

Town of Bristol, Vermont  
CAPITAL IMPROVEMENT PLAN  
FY2025 – FY2030

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**Town of Bristol, Vermont**  
**CAPITAL IMPROVEMENT PLAN**  
**FY2025-FY2030**

**I. PURPOSE**

The Capital Improvement Plan (CIP) is a schedule for the expenditure of municipal funds for capital projects over a six-year period. It consists of two components: a capital budget for the current year (FY2025) and a capital program, which lists and describes the capital projects proposed to be over the next five years (FY2026-FY2030).

Municipalities are authorized to adopt capital budgets and programs under [24 V.S.A. §4430](#). The purposes of the Capital Improvement Plan (CIP) are to maintain a stable tax rate; to plan for orderly growth and development consistent with the Town’s fiscal ability to provide facilities and services and in accordance with the Town Plan; and to anticipate facility and service needs and develop funding plans to address them.

According to [24 V.S.A. §4430](#), “A capital budget shall list and describe the capital projects to be undertaken during the coming fiscal year, the estimated cost of those projects, and the proposed method of financing. A capital program is a plan of capital projects proposed to be undertaken during each of the following five years, the estimated cost of those projects, and the proposed method of financing.

“A capital project is any one or more of the following:

- (1) Any physical betterment or improvement, including furnishings, machinery, apparatus, or equipment for that physical betterment or improvement when first constructed or acquired.
- (2) Any preliminary studies and surveys relating to any physical betterment or improvement [and/or]
- (3) Land or rights in land.”

Capital projects are often further defined as an expense of \$10,000 or more with a useful life greater than ten years. Bristol’s auditor, RHR Smith & Company, defines a capital asset or project as being an expense of \$5,000 or more. They also provide the following guidance regarding capitalization thresholds and expected useful lives:

<b>Investment</b>	<b>Capitalization Threshold</b>	<b>Estimated Service Life</b>
Land	\$10,000	NA
Building and Improvements	\$20,000	40 years
Machinery and Equipment	\$2,000	7 to 15 years
Vehicles	\$2,000	5 to 10 years
Infrastructure	\$20,000	40 years
Distribution and Collection Systems	\$10,000	40 years

The CIP is a planning tool. The expenditures listed in the CIP are not binding on the Town until adopted by voters as part of an annual budget.

This is the Town of Bristol's first Capital Improvement Plan to be proposed and adopted in accordance with [24 V.S.A. § 4443](#). Prior to this, Bristol's capital budgets and programs have been incorporated in each year's annual Town Reports, annual budgets, and various other documents. This CIP attempts to bring those as well as other capital initiatives together in one document. Some projects are still evolving and not all information is currently known. Narrative descriptions are in the process of being developed and information about recently completed projects is in the process of being compiled. Consequently, this is a work-in-progress draft. The final version will include as much of that information as possible.

## **II. PROJECT SCHEDULING AND CHOICE OF FINANCING**

Capital projects should be programmed according to the expected timing of their need. The method of funding for the projects (outright purchase, short-term notes, reserve fund, bonding, etc.) should be based upon municipal financial practices and the ability of the annual general budget to absorb expenditures. If a project would result in a major increase in the tax rate for one year, phasing of the expenditure either by funding through a loan or reserve funds should be considered. The objective is to have an even distribution of annual expenditures and a stable tax rate.

Vermont municipalities require voter approval to borrow in most cases and can borrow for a period of up to five years with short-term notes. Borrowing for longer than five years requires bond vote in accordance with 24 V.S.A. Chapter 53 and allows for borrowing for up to 20 or 30 years.

## **III. BRISTOL TOWN PLAN HIGHLIGHTS**

The Bristol Town Plan was updated in 2020 and approved by voters at the March 2, 2021 Town Meeting. Below are excerpted highlights that relate to Bristol capital planning and improvements:

### Municipal Facilities and Lands

**Goal 1. Bristol will support and maintain the community facilities that have a positive impact on residents' quality of life.**

#### **Policies:**

- Encourage the development of and improvements to community facilities, utilities, and amenities that enhance the quality of life for residents and increase opportunities for economic gain while decreasing inefficient energy use.
- Maintain the long-term view, rather than short-term, in evaluating whether to increase or reduce Town holdings.
- Develop long-term plan for major renovation (if needed) of all the Town-owned buildings (e.g. the Town Garage, Shed, and Dog Pound) including schedule and possible funding sources.

### Economic Development

**Goal 1. Bristol will attract and retain businesses that are consistent with the town to provide a balanced economic base while ensuring the economic stability of Bristol residents.**

#### **Policies:**

- Provide infrastructure that supports businesses in appropriate areas, including support for modern communication infrastructure initiatives for businesses and residences.

**Goal 2. Bristol will achieve and maintain 100% business occupancy in the downtown business district and add a net minimum of one large-scale employer (10+ employees).**

**Policies:**

- Facilitate public improvement projects that will promote economic development.

**Goal 3. Bristol will provide a favorable climate for light industry development that is appropriate for, beneficial to, and acceptable by the community.**

**Policies:**

- Provide the infrastructure necessary for the development of a light industry industrial park.

Recreation and Healthy Living

**Goal 1. The town will continue to provide quality facilities, both public and private (with permission of the property owner), and programs to facilitate recreation and healthy lifestyles for citizens of Bristol.**

**Policies:**

- Support the improvement and/or development of facilities for cultural organizations, including program performance and exhibition space, workshops, teen center, and artists' studios.

Utilities

**Goal 1. Invest in septic, stormwater and water utility systems to meet town needs in the future.**

**Policies:**

- Encourage utility development projects to work with affected landowners and the Bristol Town government to mitigate aesthetics and other impacts.
- Reduce the visual impact of energy transmission and distribution lines, telephone lines, and other communication lines when economically practical (e.g. by placing underground or collocating in the same corridor and/or on the same infrastructure).
- Assure that new water and sewage uses meet state-approved safe water standards and sewage disposal standards.
- Review and propose ordinances that address mitigation of natural and human-caused disasters, ensuring that controls are in place to lessen as much as possible the results of such occurrences.
- Ensure that all public infrastructure meets standards for resilience.

Transportation

**Goal 1. Provide a safe, integrated, economical and environmentally friendly transportation system to move people and freight within and through the town.**

**Policies:**

- Provide transportation system maintenance and improvements that prioritize safety and hazard mitigation.

**Goal 2. Reduce single-occupancy vehicle use in order to decrease environmental impacts.**

**Policies:**

- Support the development of infrastructure that will promote and enable the use of the most efficient transportation means feasible.

- Provide designated public parking areas.
- Coordinate further public transportation options with surrounding towns

**Goal 3. Develop an infrastructure for alternatives to traditional motor transportation including, but not limited to, safe walking and bicycle routes.**

**Policies:**

- Encourage bicycle use and walking by developing sidewalks, pedestrian and bicycle lanes, and wider shoulders within the rights-of-way where appropriate.
- Encourage accessible sidewalks, traffic calming elements, and traditional neighborhood design principles in new and existing developments.

Energy

**Goal 1. The Town of Bristol will be committed to energy efficiencies and conservation, in order to save town financial resources, to provide for a more sustainable and self-reliant future, and meet Vermont’s 90 by 50 goals (having 90% of the energy used in Vermont obtained through renewable sources by 2050).**

**Goal 2. Work towards achieving goals for Thermal Energy, Electrical Use, Transportation, and Renewable Energy Generation as outlined in the Enhanced Energy Plan.**

Public Health and Safety

**Goal 1. Bristol will facilitate quality public health access for all town residents.**

**Policies**

- Support agencies and organizations that provide healthcare and human services to the town and its residents.
- Support the development of safe and affordable childcare and eldercare facilities.

**Goal 2. Bristol will provide high-quality fire, police, and rescue service for town residents.**

**Policies**

- Support maintenance of public safety equipment and infrastructure.

**Goal 3. Bristol will prepare for and lessen the impact of natural and anthropogenic disasters.**

**Policies**

- Mitigate financial losses incurred by municipal, residential, industrial, agricultural and commercial establishments due to disasters.
- Reduce the damage to public infrastructure resulting from all hazards.

The Environment

**Goal 1. Conserve the natural features and resources that provide a significant benefit to the general public and protect rare, threatened, and endangered species, significant natural communities, and existing wilderness areas.**

**Policies:**

- Encourage management of natural resources for the benefit and enrichment of the entire community.

Flood Resilience

**Goal 2. Bristol will mitigate risks to public safety, critical infrastructure, structures, and municipal investments.**

**Policies:**

- Maintain and consider upgrading Town road infrastructure to withstand potential flood events.
- Continue maintenance of road infrastructure in compliance with Vermont Agency of Transportation Town Road and Bridge Standards.

**Goal 4. Protect water quality, both in surface water and groundwater.**

**Policies:**

- Identify, manage, and protect the quality of public surface water, groundwater, and wetland resources, and encourage private property owners to adopt compatible practices.

Land Use Planning

**Goal 2. Bristol will maintain and enhance a Village Planning Area, defined by the historic village settlement, the commercial and social center of the town, comprised of high-density residential, business, light industry and municipal services, surrounded by rural countryside.**

**Policies:**

- Maintain a pedestrian-friendly compact downtown with pedestrian and road traffic patterns that encourage the use of the downtown area as the focus for business and municipal activities.
- Support Bristol CORE’s work of enhancing the downtown by increasing pedestrian safety, organizing seasonal events, improving streetscape aesthetics and strengthening local businesses.
- Preserve the Town Green as an important recreational and social open space for town residents and visitors.
- Continue to support traffic calming, an increase in parking spaces, mixed-use development and public transportation.

A table of the 2020 Town Plan Implementation Strategies is in Appendix [X].

**IV. RECENT CAPITAL IMPROVEMENTS AND INVESTMENTS**

**Fire Department**

<b>Year</b>	<b>Description</b>	<b>Cost</b>	<b>Funding Sources</b>
2016	New facility at 79 West Street		Bond
	New pumper tanker		

**Police Department**

<b>Year</b>	<b>Description</b>	<b>Cost</b>	<b>Funding Sources</b>
Ongoing	Police Dept. facility feasibility study		

**Public Buildings**

Year	Description	Cost	Funding Sources
	Holley Hall roof replacement/repair		Cap. Bldgs. Res.
	Holley Hall bell tower repair		Cap. Bldgs. Res.
	Holley Hall porch/stairs replacement		Cap. Bldgs. Res.
	Lawrence Library roof repair & snow guard		Cap. Bldgs. Res.
	Howden Hall painting		Cap. Bldgs. Res.

**Public Works**

Year	Description	Cost	Funding Sources
2022	Airport Drive Sidewalk Scoping Study	\$15,000	ACRPC
	Munsill Avenue Sidewalk Scoping Study	\$40,000	VTrans/Sidewalk Res. Fund.
2024	Purchase of 4.7 Hewitt Road property	\$XXX,000	Cap. Bldgs. Res./10-yr mortgage
	Firehouse Drive/Stoney Hill Business Park	\$1.2 mil	NBRC/SHP
	Stoney Hill Sidewalk Scoping Study	\$15,000	ACRPC
	Lincoln/Briggs Hill Road/Bartlett Falls Study	\$15,000	ACRPC
	Basin Street Improvement Study	\$xxxx	VTrans TAP
	East Street Sidewalk Replacement		Sidewalk Res. Fund
	Mountain Street Sidewalk Replacement		Sidewalk Res. Fund
	Main Street Sidewalk & Lighting Replacement	\$xxxx	

**Sewer Department**

Year	Description	Cost	Funding Sources

**Water Department**

Year	Description	Cost	Funding Sources
2023	Pine Street water line replacement	\$780,000	DWSRF
ongoing	Service line inventory		DWSRF
	Pump house generator replacement		
2017	West Street Stormwater and Water Line		USDA Rural Devel.

## **V. PROJECT DESCRIPTIONS**

### **1. FIRE DEPARTMENT**

- A. Building and Facilities
- B. Vehicles and Equipment

### **C. RECOMMENDATIONS**

### **2. GENERAL MUNICIPAL FACILITIES & SERVICES**

- A. Holley Hall
- B. Howden Hall
- C. Lawrence Memorial Library

### **D. Sidewalks**

### **E. Stormwater Management**

### **F. Cemeteries**

### **G. Townwide Reappraisal**

### **H. RECOMMENDATIONS**

### **3. PARKS AND RECREATION DEPARTMENT**

- A. Holley Hall
- B. Hub Teen Center

### **C. Skate Park**

### **D. Town Green Bandstand**



E. Relationship with Bristol Recreation Club

F. Vehicles and Equipment

G. RECOMMENDATIONS

#### **4. POLICE DEPARTMENT**

A. Current Police Station Facility

B. New Police Station Facility Analysis

C. Vehicles

D. RECOMMENDATIONS

#### **5. PUBLIC WORKS DEPARTMENT**

A. Current Public Works Facility

Salt Shed. An enclosed, 40' x 60' salt storage shed was built in 2010 with a roof and concrete floor. An enclosed, 20' x 60' addition was built 2012 on the northerly side of the salt shed for equipment storage, resulting in a 60' x 60' structure.

Town Garage.

B. New Public Works Facility Analysis

C. Purchase of Hewitt Road Property

D. Vehicles

E. Roads and Bridges

F. Municipal Gravel Pit

## G. RECOMMENDATIONS

### 6. SEWER DEPARTMENT

- A. Current Facility
- B. Management of Grease, Fats, Oils
- C. RECOMMENDATIONS

### 7. WATER DEPARTMENT

- A. Pump House
- B. Reservoir
- C. Transmission and Distribution Mains
- D. Hydrants
- E. Meter Reading System
- F. RECOMMENDATIONS

## VI. IMPACT ON MUNICIPAL TAX RATES

### Grand List and Municipal Tax Rate

For the FY2025 budget, the Bristol Grand List was \$3,647,739. One penny on the tax rate would raise \$36,477.

In FY2025, the total tax contribution to reserve funds (\$582,000) and debt service (\$245,677) amounted to \$827,677, or approximately 0.2269 cents on the tax rate. See Appendix 4 for a comparison of tax rates from FY2022 to FY2024.

**Town of Bristol, Vermont**  
**Capital Budget and Improvement Program**  
**2025-2030**

<b>TABLE 1. Capital Projects and Funding Sources</b>	<b>Other Funds</b>	<b>7/24-6/25 FY2025</b>	<b>7/25-6/26 FY2026</b>	<b>7/26-6/27 FY2027</b>	<b>7/27-6/28 FY2028</b>	<b>7/28-6/29 FY2029</b>	<b>7/29-6/30 FY2030</b>	<b>TOTAL</b>
<b>A. Financed by Reserve Funds</b>								
<b>Fire Department Apparatus (Vehicle) Replacement</b>								
Purchase Tanker unit, 3,000 gal. capacity, 1,000gpm pump to replace 2007 Spartan Pumper		363,412	488,412	613,412	738,412	863,412	158,412	-850,000
						-850,000		
Capital Appropriation		125,000	125,000	125,000	125,000	125,000	125,000	750,000
Undesignated Fund Balance Appropriation								0
Donations/Miscellaneous Revenue								
Grants								
Estimated or Actual Trade-In/Resale Value						20,000		
Estimated or Actual Interest								0
<b>Fire Dept. Vehicle Replacement Fund Ending Balance</b>		<b>488,412</b>	<b>613,412</b>	<b>738,412</b>	<b>863,412</b>	<b>158,412</b>	<b>283,412</b>	<b>-100,000</b>
<b>Fire Department Capital Equipment Plan</b>								
Purchase Utility Pick-Up Truck (e.g., Ford F150, 4x4)		65,529	45,529	48,029	48,029	49,029	74,029	0
Replace vehicle extrication hydraulic tools (set #1)		-45,000						-45,000
Replace six portable radios			-24,000					-24,000
Replace FD repeater syst.; install backup power source; or perform feasibility study for new emergency communications antenna location				-25,000				-25,000
Replace six portable radios					-24,000			-24,000
Replace vehicle extrication hydraulic tools (set #2)							-45,000	-45,000
								0
Capital Appropriation		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Undesignated Fund Balance Appropriation								
Donations/Miscellaneous Revenue								
Grants								
Estimated or Actual Trade-In/Resale Values			1,500				1,500	3,000
Estimated or Actual Interest								0
<b>Fire Dept. Capital Equipment Fund Ending Balance</b>		<b>45,529</b>	<b>48,029</b>	<b>48,029</b>	<b>49,029</b>	<b>74,029</b>	<b>55,529</b>	<b>-10,000</b>
<b>Public Works Capital Equipment</b>								
Replace 2019 International		58,136	193,136	153,136	118,136	148,136	88,136	-225,000
Replace 2018 Freightliner				-190,000				-190,000
Replace 2015 Mack w/ new snow equipment			-225,000					-225,000
Replace '07 Excavator					-125,000			-125,000
Replace 2013 Kubota								0
Ditch Bank Mower								0
New Tandem-Axle Landscape Trailer								0
New Chloride trailer								0
New Chipper?								0
Capital Appropriation		135,000	135,000	135,000	135,000	135,000	135,000	810,000
Undesignated Fund Balance Appropriation								0
Estimated or Actual Trade-In Value			50,000	20,000	20,000	30,000		120,000
Miscellaneous Income								0
Estimated Interest								0
<b>Highway Capital Equipment Ending Balance</b>		<b>193,136</b>	<b>153,136</b>	<b>118,136</b>	<b>148,136</b>	<b>88,136</b>	<b>223,136</b>	<b>923,816</b>

<b>Capital Roads Fund</b>		134,194	-92,139	-113,473	-426,806	-1,088,406	-1,226,406	
Munsill Avenue drainage (3 structures @ ~ \$2,800 ea), digging, contractors tie into West Street drain								0
Lower Hardscrabble Road rebuild								0
Estes Road (Class 4) - Ditch, widen, cut trees. Only serves two houses. Reclassify?								0
Lower Notch (base, ditching, culverts, etc. -- phases			-200,000		-200,000	-200,000		-600,000
Pine Street storm drainage improvements								0
Structures								0
Excavators								0
Basin Street Improvement Project	VTrans, DTF, etc.							0
Engineering		-50,000	-50,000	-50,000	-50,000			-200,000
ROW, Legal, MPM		-20,000	-20,000					-40,000
Construction				-500,000	-500,000			-1,000,000
Lincoln Road Riverbank Repair	VTrans							0
Engineering		-8,000						-8,000
Construction		-535,000						-535,000
Briggs Hill Road	FEMA							0
Engineering								0
Construction								0
Capital Appropriation		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grant Funds (Actual or Estimated)								0
VTrans - Structures		150,000						150,000
VTrans - Grants in Aid			12,000		12,000	12,000		
VTrans - TAP		86,667	86,666	86,667				260,000
Downtown Transportation Fund			100,000	100,000				200,000
Stormwater					26,400			26,400
APRA Allocation (\$249,000 available)								0
Undesignated Fund Balance Appropriation		100,000						100,000
<b>Capital Roads Fund Ending Balance</b>		-92,139	-113,473	-426,806	-1,088,406	-1,226,406	-1,176,406	-4,123,636

<b>Capital Paving Fund</b>		179,290	196,667	331,697	437,275	572,305	707,335	
Pine Street (includes grinding)		-99,233						0
Munsill Avenue (shim until waterline replacement?)								0
Monkton Road	VTrans Grant?			-229,452				-229,452
Hewitt Road (a couple culverts need to be replaced)								0
Lincoln Road Paving (includes grinding)	Vtrans	-218,420						-218,420
Liberty Street								0
Maple Street								0
Basin Street Improvement Project								0
Capital Appropriation		135,000	135,000	135,000	135,000	135,000	135,000	810,000
Grant Funds (Actual or Estimated)								0
VTrans - Paving		200,000		200,000				
Undesignated Fund Balance Appropriation								
Esimated Interest		30	30	30	30	30	30	180
<b>Capital Paving Fund Ending Balance</b>		196,667	331,697	437,275	572,305	707,335	842,365	362,308

<b>Capital Sidewalks Fund</b>		118,669	71,469	77,944	74,719	45,319	85,319	
Garfield St, south side (320 ft + 60 ft @ \$65)		-24,700						
Garfield St, north side east end (100 ft @ \$65)		-6,500						-6,500
School St, middle section (75 ft @ \$65)			-4,875					-4,875
North St, east side; Fitch Ave south (110 ft @ \$65)			-7,150					-7,150
Church St, Maple St to Corkins' driveway (75 ft @ \$65)			-4,875					-4,875
Spring St (625 ft @ \$65)			-40,625					-40,625
Fitch Ave (665 ft @ \$65)				-43,225				-43,225
Park Pl, west side (100 ft @ \$65)								0
Airport Drive new sidewalk	VTrans/MAUSD							0
Engineering/Design/ROW/Legal Construction		-100,000						-100,000
			-200,000					-200,000
West Street south side scoping study	VTrans	-30,000	-30,000					-60,000
Munsill Avenue new sidewalk					-347,000			-347,000
Basiin Street Improvement Project								0
								0
Capital Appropriation		40,000	40,000	40,000	40,000	40,000	40,000	240,000
Grant Funds (Actual or Estimated)				0	277,600			277,600
VTrans TAP grant (80%)		40,000	200,000					240,000
VTrans Bike Ped grant (80%)		24,000	24,000					48,000
Partner Funds								
MAUSD			30,000					30,000
Undesignated Fund Balance Appropriation		10,000						10,000
Esimated Interest								0
<b>Capital Sidewalks Fund Ending Balance</b>		<b>71,469</b>	<b>77,944</b>	<b>74,719</b>	<b>45,319</b>	<b>85,319</b>	<b>125,319</b>	<b>31,350</b>

<b>Capital Building &amp; Maintenance Fund</b>		204,735	204,770	224,804	224,839	254,874	284,909	
Howden Hall Coach House Painting								0
Public Works Site Analysis (Hewitt Road)		-20,000						-20,000
Holley Hall Roof Repair								0
Holley Hall Balcony Repair								0
Library Front Porch Replacement		-10,000	-10,000					-20,000
Library Weatherization								0
Library Painting				-30,000				-30,000
								0
Capital Appropriation		30,000	30,000	30,000	30,000	30,000	30,000	180,000
Grant Funds (Actual or Estimated)				0	0			0
VT Historic Preservation Grant (50%)								
Undesignated Fund Balance Appropriation		0	0	0	0	0	0	0
Esimated Or Actual Interest		35	35	35	35	35	35	208
<b>Capital Building Fund Ending Balance</b>		<b>204,770</b>	<b>224,804</b>	<b>224,839</b>	<b>254,874</b>	<b>284,909</b>	<b>314,943</b>	<b>110,208</b>

<b>Conservation Fund</b>		73,857	74,857	84,857	94,857	104,857	114,857	
Eagle Park Fishing Platform		-9,000						-9,000
								0
Capital Appropriation		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Grant Funds (Actual or Estimated)								0
Undesignated Fund Balance Appropriation								0
Esimated or Actual Interest								0
<b>Conservation Fund Ending Balance</b>		<b>74,857</b>	<b>84,857</b>	<b>94,857</b>	<b>104,857</b>	<b>114,857</b>	<b>124,857</b>	<b>51,000</b>

<b>Cemetery Fund</b>		6	10,006	15,006	20,006	25,006	30,006	
Restoration and Repair								0
								0
Capital Appropriation		0	5,000	5,000	5,000	5,000	5,000	25,000
Grant Funds (Actual or Estimated)								0
Undesignated Fund Balance Appropriation		10,000						10,000
Esimated or Actual Interest								0
<b>Cemetery Fund Ending Balance</b>		<b>10,006</b>	<b>15,006</b>	<b>20,006</b>	<b>25,006</b>	<b>30,006</b>	<b>35,006</b>	<b>35,000</b>

<b>Recreation Equipment &amp; Facilities Fund</b>		0	10,000	15,000	20,000	25,000	30,000	
								0
								0
Capital Appropriation		10,000	5,000	5,000	5,000	5,000	5,000	35,000
Grant Funds (Actual or Estimated)								0
Undesignated Fund Balance Appropriation								0
Esimated or Actual Interest								0
<b>Recreation Equipment &amp; Facilities Fund Ending Balance</b>		<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>

<b>B. Financed by the General Fund</b>								
<b>Emergency Management</b>		0	-2,788	-2,788	-2,788	-2,788	-2,788	
Local Hazard Mitigation Plan Update		-11,150						-11,150
Mountain Street Stormwater Improvement Scoping Study		-29,000	-29,000					-58,000
Undesignated Fund Balance Appropriation								0
Donations/Miscellaneous Revenue								
Grants (Actual or Estimated)								
VEM - BRIC		8,363						
VEM - BRIC		29,000	29,000					
<b>Emergency Management</b>		<b>-2,788</b>	<b>-2,788</b>	<b>-2,788</b>	<b>-2,788</b>	<b>-2,788</b>	<b>-2,788</b>	<b>-69,150</b>

<b>General</b>		0	0	0	0	0	0	
Village Speed Limit and Truck Traffic Study		-15,000						-15,000
								0
Undesignated Fund Balance Appropriation								0
Donations/Miscellaneous Revenue								
Grants (Actual or Estimated)								
ACRPC Transportation Planning		15,000						
<b>General</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>

<b>TABLE 2. Contributions to Reserve Funds</b>		<b>6/30/2024</b>	7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	<b>TOTAL</b>
		<b>Balance*</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	
<b>Reserve Accounts</b>									
015-00-1-00-00.00	Records Restoration Fund	34,436							34,436
016-00-1-00-00.00	Recreation Scholarship Fund	15,233							15,233
030-00-1-00-00.00	Howden Hall Fund (combine with Capital Building Fund?)	1,226							1,226
036-00-1-00-00.00	Capital Road Fund - Construction	134,194	50,000	50,000	50,000	50,000	50,000	50,000	434,194
037-00-1-00-00.01	Martha Parker Fund	18,481							18,481
038-00-1-00-00.00	Peeverill Peake - Holley Hall Fund	4,544							4,544
040-00-1-00-00.00	Highway Capital Equipment Fund	58,136	135,000	135,000	135,000	135,000	135,000	135,000	868,136
041-00-1-00-00.00	Capital Building Fund	204,735	30,000	30,000	30,000	30,000	30,000	30,000	384,735
042-00-1-00-00.00	Fire Capital Equipment Fund	65,529	25,000	25,000	25,000	25,000	25,000	25,000	215,529
043-00-1-00-00.00	Conservation Fund	73,857	10,000	10,000	10,000	10,000	10,000	10,000	133,857
060-00-1-00-00.00	Reappraisal Fund	224,107	15,000	15,000	15,000	15,000	15,000	15,000	314,107
061-00-1-00-00.00	Lister Education Grant Fund	2,927							2,927
085-00-1-00-00.00	Flood Relief Fund	1,660							1,660
158-00-1-00-00.00	Holley Hall Acoustics Fund	984							984
200-00-1-00-00.00	Fire Capital Vehicle Fund	363,412	125,000	125,000	125,000	125,000	125,000	125,000	1,113,412
201-00-1-00-00.00	Capital Technology Fund	5,997	7,000	7,000	7,000	7,000	7,000	7,000	47,997
202-00-1-00-00.00	Capital Paving Fund	179,290	135,000	135,000	135,000	135,000	135,000	135,000	989,290
214-00-1-00-00.00	Sidewalks Fund	118,669	40,000	40,000	40,000	40,000	40,000	40,000	358,669
227-00-1-00-00.00	Cemetery Reserve Fund	6	0	5,000	5,000	5,000	5,000	5,000	25,006
new	Recreation Equipment & Facilities Fund	0	10,000	5,000	5,000	5,000	5,000	5,000	35,000
<b>Total Annual Reserve Contributions</b>		<b>1,507,423.00</b>	<b>582,000</b>	<b>582,000</b>	<b>582,000</b>	<b>582,000</b>	<b>582,000</b>	<b>582,000</b>	<b>4,999,423</b>

<b>TABLE 3. Debt Payments</b>		7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	<b>TOTAL</b>
		<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	
<b>Committed Loans</b>								
001-10-6-30-00.01	2012 Stormwater Bond (ARI-026), 20 yrs, 2% admin fee	34,920	34,920	34,920	34,920	34,920	34,920	209,517
001-12-6-10-45.00	Holley Hall Bond (2010-2), \$650K, ~2.62%, 20 yrs	41,758	45,856	44,776	43,696	42,615	41,535	260,236
001-12-6-24-89.05	Fire Station Bond (\$2,946,000; 30 yr) >> new int. rate in 2022	136,588	129,704	125,161	122,798	121,768	120,608	756,627
	Hewitt Road Land Mortgage (Lathrop - 10 yrs)	20,457	20,457	20,457	20,457	20,457	20,457	122,744
	2019 USDA West Street stormwater bond (\$259,716, 2.25%, 40 yrs)	11,954	11,954	11,954	11,954	11,954	11,954	71,724
	<b>Subtotal</b>	<b>245,677</b>	<b>242,891</b>	<b>237,267</b>	<b>233,825</b>	<b>231,714</b>	<b>229,474</b>	<b>1,211,331</b>
<b>Projected Loans</b>								
	Public Works New Facility Bond							
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Annual Debt Service</b>		<b>245,677</b>	<b>242,891</b>	<b>237,267</b>	<b>233,825</b>	<b>231,714</b>	<b>229,474</b>	<b>1,211,331</b>

<b>NET ANNUAL C.I.P. EXPENSES (Debt and Reserve Fund)</b>	<b>827,677</b>	<b>824,891</b>	<b>819,267</b>	<b>815,825</b>	<b>813,714</b>	<b>811,474</b>	<b>7,422,085</b>
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<b>TABLE 4. Police Department</b>		<b>6/30/2024</b>	7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	<b>TOTAL</b>
		<b>Balance</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	
<b>A. Vehicle Replacement Reserve Fund</b>		18,448	18,448	34,103	54,183	37,863	57,943	39,079	
066-00-3-00-00.00	Police Capital Vehicle Fund Appropriation		20,000	20,000	20,000	20,000	20,000	20,000	120,000
<b>B. Vehicle Replacement Plan</b>									
	Hybrid Cruiser		-40,425		-42,400		-44,944		-127,769
2									
	Miscellaneous Income								
	Grants, Other Sources								
	ARPA		30,000						30,000
	Actual or Estimated Trade-In		6,000		6,000		6,000		18,000
	Esimated Interest		80	80	80	80	80	80	480
	<b>ENDING BALANCE</b>	<b>18,448</b>	<b>34,103</b>	<b>54,183</b>	<b>37,863</b>	<b>57,943</b>	<b>39,079</b>	<b>59,159</b>	<b>40,711</b>
<b>C. Equipment Reserve Fund</b>		9,439	9,439	12,439	15,439	18,439	21,439	24,439	
067-00-3-00-00.00	Police Capital Equipment Fund Appropriation		3,000	3,000	3,000	3,000	3,000	3,000	18,000
<b>D. Equipment Replacement Plan</b>									
1									0
2									0
	Miscellaneous Income								
	Grants, Other Sources								
	Actual or Estimated Trade-In								
	Esimated Interest								
	<b>ENDING BALANCE</b>	<b>9,439</b>	<b>12,439</b>	<b>15,439</b>	<b>18,439</b>	<b>21,439</b>	<b>24,439</b>	<b>27,439</b>	
<b>E. Debt</b>									
1	New Police Station Bond								0
	FY2020 rent \$41,104, utilities \$4,400, cleaning \$2,340, alarm \$770								
<b>Total Annual Debt Expenses</b>		0	0	0	0	0	0	0	0



<b>TABLE 5. Water Department</b>		<b>6/30/2024</b>	7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	<b>TOTAL</b>
		<b>Balance</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	
<b>A. Contribution to Reserve Funds</b>		220,047	220,047	271,009	306,009	341,009	376,009	411,009	
071-00-1-00-00.00	Water Capital Building Fund Appropriation		50,962	35,000	35,000	35,000	35,000	35,000	225,962
<b>B . Reserve Expenses</b>									
1	Replace pump house control panel								0
2	Major leak repairs								0
<b>RESERVE BALANCE</b>		220,047	271,009	306,009	341,009	376,009	411,009	446,009	
<b>C . Debt</b>									
001-12-6-10-45.00	Water Line Bond (2010-2) \$100K, 10 yrs		-	-					0
003-00-6-06-80.05	Water Bond (2011-5/2016-2), \$1,062,600, 3.93%, 40 yrs		55,894	55,894	55,894	55,894	55,894	55,894	335,364
	Prelim Engineering Loan - West Street		[8,800]	[8,800]	0	0	0	0	0
	DWSRF Prelim Enginneeing Loan - Village water lines (forgiven)		-		[\$5,660]	[\$5,660]	[\$5,660]	[\$5,660]	0
	2019 USDA West Street water bond (\$572,803, 2.25%, 40 yrs)		21,802	21,802	21,802	21,802	21,802	21,802	130,812
	Pine Street Waterline Replacement (\$780,259, 30 yrs, @ 2% )		-	34,003	34,003	34,003	34,003	34,003	170,015
<b>Total Annual Water Dept. Debt Expenses</b>			<b>77,696</b>	<b>111,699</b>	<b>111,699</b>	<b>111,699</b>	<b>111,699</b>	<b>111,699</b>	<b>636,190</b>

<b>TABLE 6. Sewer Department</b>		<b>6/30/2024</b>	7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	<b>TOTAL</b>
		<b>Balance</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	
<b>A. Contribution to Reserve Funds</b>		34,294	34,294	47,103	59,103	71,103	83,103	95,103	
081-00-1-00-00.00	Sewer Capital Equipment Fund		12,809	12,000	12,000	12,000	12,000	12,000	72,809
<b>B . Reserve Expenses</b>									
1									0
<b>RESERVE BALANCE</b>		34,294	47,103	59,103	71,103	83,103	95,103	107,103	72,809
<b>C . Debt</b>									0
									0
<b>Total Annual Sewer Dept. Debt Expenses</b>		0	0	0	0	0	0	0	0

## FIRE DEPARTMENT CAPITAL EQUIPMENT FUND PLAN

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
<b>Opening Balance</b>	\$6,633	\$17,633	-\$867	\$133	\$133	\$1,133	\$26,133
<b>Annual Appropriation</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Available</b>	\$31,633	\$42,633	\$24,133	\$25,133	\$25,133	\$26,133	\$51,133
<b>Equipment Purchase</b>	Portable radios and ventilation saw	Vehicle extrication hydraulic tools	Portable radios	BFD Repeater System	Portable radios		Vehicle extrication hydraulic tools
<b>Estimated or Actual Cost</b>	-\$14,000	-\$45,000	-\$24,000	-\$25,000	-\$24,000		-\$45,000
<b>Trade-In/ Re-sale</b>		\$1,500					\$1,500
<b>End of Year Balance</b>	\$17,633	-\$867	\$133	\$133	\$1,133	\$26,133	\$7,633

- FY2023/2024      Replace three (3) portable radios and ventilation saw.
- FY2024/2025      Replace vehicle extrication hydraulic tools (e.g. pump, cutters, spreaders, rams, hose) with battery operated technology (set #1).
- FY2025/2026      Replace six (6) portable radios.
- FY2026/2027      Replace FD Repeater System and install back up power source at Monkton Road Radio Tower or contract with vendor to perform feasibility study for a new emergency communications antenna location.
- FY2027/2028      Replace six (6) portable radios.
- FY2029/2030      Replace vehicle extrication hydraulic tools (e.g. pump, cutters, spreaders, rams, hose) with battery operated technology (set #2).



Photo: Mark Bouvier

## FIRE DEPARTMENT CAPITAL APPARATUS FUND PLAN

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>	<u>2031-2032</u>
<b>Opening Balance</b>	\$189,983	\$54,853	\$154,853	\$254,853	\$379,853	\$504,853	\$629,853	\$754,853	\$49,853	\$174,853	\$299,853
<b>Annual Appropriation</b>	\$175,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<b>Total Available</b>	\$364,983	\$154,853	\$254,853	\$379,853	\$504,853	\$629,853	\$754,853	\$879,853	\$174,853	\$299,853	\$424,853
<b>Equipment Purchase</b>	Pumper final payment							Pumper/ Tanker		Quick Attack Pumper Rescue Truck	
<b>Estimated or Actual Cost</b>	-\$325,000							-\$850,000		-\$400,000	
<b>Trade in /Re-sale</b>	\$14,870							\$20,000		\$20,000	
<b>End of Year Balance</b>	\$54,853	\$154,853	\$254,853	\$379,853	\$504,853	\$629,853	\$754,853	\$49,853	\$174,853	\$299,853	\$44,853

- FY2020/2021 Selectboard approved the deposit of \$43,200 in revenue into the FD Capital Apparatus (Vehicle) Fund, which was generated from the sale of the 1999 Ford F550 Utility vehicle. Town of Bristol made \$300,000 down payment of new FD Pumper.
- FY2021/2022 Selectboard approved the deposit of \$14,869.99 in revenue into the FD Capital Apparatus (Vehicle) Fund, which was generated from the sale of 1997 Spartan Pumper. Town of Bristol makes second and final payment of \$330,000 to purchase new FD Pumper. Town of Bristol voters approved transfer of \$75,000 from the FD capital equipment (reserve) fund to the FD capital apparatus (vehicle) fund (ref. 2020 Town Report ARTICLE 6). This transfer shows in the annual appropriation column.
- FY2028/2029 Purchase FD Pumper/Tanker apparatus to replace 2007 Spartan Pumper/Tanker.
- FY2031/2032 Purchase FD Quick Attack Pumper/Rescue Truck to replace 1993 Mini Pumper (2009 chassis) and 2001 Heavy Rescue vehicle.
- FY2037/2038 Purchase FD Pumper to replace 2021 HME Pumper.

## POLICE DEPARTMENT CAPITAL VEHICLE FUND PLAN

	<u>2023-</u> <u>2024</u>	<u>2024-</u> <u>2025</u>	<u>2025-</u> <u>2026</u>	<u>2026-</u> <u>2027</u>	<u>2027-</u> <u>2028</u>	<u>2028-</u> <u>2029</u>
<b>Opening Balance</b>	-\$1,552	\$18,448	\$4,023	\$24,023	\$7,623	\$27,623
<b>Annual Appropriation</b>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>Total Available</b>	\$18,448	\$38,448	\$24,023	\$44,023	\$27,623	\$47,623
<b>Equipment Purchase</b>		<i>cruiser (hybrid)</i>		<i>cruiser (hybrid)</i>		<i>cruiser (hybrid)</i>
<b>Estimated or Actual Cost</b>	\$0	-\$40,425	\$0	-\$42,400	\$0	-\$44,944
<b>Estimated Trade-In or Re-Sale</b>		\$6,000		\$6,000		\$6,000
<b>ARPA, Grants, or Other Sources</b>		[\$30,000]				
<b>Undesignated Fund Balance Appropriation</b>						
<b>End of Year Balance</b>	\$18,448	\$4,023	\$24,023	\$7,623	\$27,623	\$8,679

This plan estimates a 5% to 6% increase in the purchase price for equipment and a hybrid fuel cruiser. Non-hybrid vehicles would be expected to cost slightly less. Equipment can often be transferred from the outgoing vehicle to the incoming vehicle, saving costs.

With the addition of a third vehicle, vehicle replacement would occur every two years in order to maintain their value for trade-in and minimize maintenance costs.

Any money made on the sale of a used cruiser will be added to this fund and reflected at that time.

\$30,000 of ARPA funds has been approved to support acquiring a vehicle for the new CRS position. It is not yet known what type of vehicle would be appropriate or what options are available.

## PUBLIC WORKS DEPT. CAPITAL EQUIPMENT FUND PLAN

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<b>Opening Balance</b>	-\$76,864	-\$110,864	\$24,136	-\$15,864	-\$50,864	-\$20,864
<b>Annual Appropriation</b>	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
<b>Total Available</b>	\$58,136	\$24,136	\$159,136	\$119,136	\$84,136	\$114,136
<b>Equipment Purchase</b>	<i>John Deere Loader</i>	<i>2013 Kubota</i>	<i>15 Mack w/ new snow equipment</i>	<i>2018 Freightliner</i>	<i>07 Excavator</i>	<i>2019 International</i>
	<i>Tandem landscaping trailer</i>					
	<i>John Deere Pick-Up Broom</i>					
<b>Estimated or Actual Cost</b>	-\$160,000		-\$225,000	-\$190,000	-\$125,000	-\$225,000
	-\$15,000					
	-\$24,000					
<b>Trade in/Re-sale</b>	\$30,000		\$50,000	\$20,000	\$20,000	\$30,000
<b>End of Year Balance</b>	-\$110,864	\$24,136	-\$15,864	-\$50,864	-\$20,864	-\$80,864

The following project descriptions provide backup to the spreadsheet schedule for the replacement of the Public Works Department capital equipment shown above. This is a planning tool, and it is inevitable that circumstances will arise that will require the plan to be altered. This plan is meant to be revisited each year by the Equipment Committee so adjustments, either financial or equipment needs, may be made. The purpose of long-range planning is to maintain the equipment in working order and to maintain financial commitment and stability. This plan was designed to avoid bonding for all our equipment needs.

- |           |   |
|-----------|---|
| 2023-2024 | Replace the John Deere loader.<br>Replace the single axle cross country trailer with a tandem landscaping trailer through operating budget.<br>New 8' wide John Deere pick-up broom for the loader. |
| 2024-2025 | Explore options to replace the 2013 Kubota. Costs will vary.  |
| 2025-2026 | Replace the 2015 Mack with new snow equipment.  |
| 2026-2027 | Replace the 2007 Excavator.   |
| 2027-2028 | Replace the 2018 Freightliner Dump Truck with Plow and Wing.  |
| 2028-2029 | Replace the 2019 International HX620 Plow Truck.  |

## WATER DEPARTMENT CAPITAL EQUIPMENT FUND PLAN

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<b>Opening Balance (12/31/2023)</b>	\$169,085	\$180,250	\$30,467	\$30,467	\$40,503	\$50,552
<b>Annual Appropriation</b>	\$50,962	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Estimated Interest</b>	\$203	\$216	\$37	\$37	\$49	\$61
<b>Other Revenue</b>						
<b>Total Available</b>	\$220,250	\$230,467	\$80,503	\$80,503	\$90,552	\$100,612
<b>Description of Equipment/Service</b>	<i>Budget for unexpected updates needed.</i>	<i>New Controls &amp; Updates at Water Pump House &amp; Storage Tank</i>	<i>Budget for unexpected updates needed.</i>	<i>Budget for unexpected updates needed.</i>	<i>Budget for unexpected updates needed.</i>	<i>Budget for unexpected updates needed.</i>
<b>Estimated or Actual Cost</b>	\$40,000	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>End of Year Balance</b>	\$180,250	\$30,467	\$40,503	\$40,503	\$50,552	\$60,612

The following project descriptions provide backup to the spreadsheet schedule for the replacement of the Water Department's capital fund shown above. This is a planning tool, and it is inevitable that circumstances will arise that will require the plan to be altered. This plan is meant to be revisited each year so adjustments, whether financial or in need, may be made.

The purpose of long-range planning is to maintain the equipment and system in working order and to maintain a financial commitment. This plan is designed to reduce the need for bonding for all our equipment and service needs. It does not reflect routine emergency repairs. Replacement of meters and hydrants has been occurring on an as-needed basis, and the cost of their replacements has been incorporated into the operating budget. A goal is to replace at least one hydrant per year under the operating budget. The Water Commission will be taking a close look at the system's capital needs in the coming year and for discussion at the annual Water District meeting in late May or early June.

<b>Fiscal Year</b>	<b>Description of Equipment/Service</b>	<b>Estimated Cost</b>
2023-2024	Budget for unexpected repairs.	\$40,000
2024-2025	New Controls and Updates at Water Pump House and Storage Tank	\$200,000
2025-2026	Budget for unexpected repairs.	\$40,000
2026-2027	Budget for unexpected repairs.	\$40,000
2027-2028	Budget for unexpected repairs.	\$40,000
2028-2029	Budget for unexpected repairs.	\$40,000

## Implementation Actions

Section	Action	Responsibility	Schedule
<b>The People</b>			
POPULATION & HOUSING	1. Conduct a Housing Study to identify the housing needs of the Bristol community and review the impacts of short-term rentals on current housing stock.	Planning Commission	3 years
	2. Update Zoning/Unified Development Regulations to allow a variety of housing types to accommodate all segments of the community.	Planning Commission	5 years
<b>The Community</b>			
SCENIC, HISTORIC, & CULTURAL RESOURCES	1. Maintain inventory of significant historic structures, sites and districts.	Planning Commission	Ongoing
	2. Identify significant public scenic resources.	Planning Commission, Conservation Commission	5 years
MUNICIPAL FACILITIES & LANDS	1. Review and inspect all town facilities and buildings periodically, ensuring that insurance and maintenance protects the town's investments.	Selectboard	ongoing
	2. Develop long-term plan for major renovation (if needed) of all the town-owned buildings including the schedule and possible funding sources.	Selectboard	5 years
ECONOMIC DEVELOPMENT	1. Assess the needs of small to mid-size commercial and light-industrial businesses that are compatible with the character of the town.	Planning Commission	1-5 years
	2. Maintain and promote the Downtown Designation to enhance the economic vitality of the downtown area.	Selectboard	Ongoing
	3. Use the Bristol Revolving Loan Fund (RLF) to attract new businesses and support existing businesses.	Selectboard	Ongoing
EDUCATION & CHILDCARE	1. Support the Mt Abe Unified School District (MAUSD) in determining the 5-town future school structure.	Selectboard	ongoing
	2. Nominate representatives to actively participate on Mt Abe Unified School District (MAUSD) School Board	Selectboard	ongoing
	2. Identify steps that can be taken to meet the child care needs of Bristol.	Planning Commission	1-3 years

Section	Action	Responsibility	Schedule
RECREATION & HEALTHY LIVING	1. Continue work planning for a new or renovated recreation center to replace the aging Hub.	Recreation Department/ Selectboard	1 year
	2. Maintain existing public facilities and outdoor spaces that encourage social and leisure-time activities among town residents.	Selectboard/ Recreation Dept., Conservation Commission	ongoing
UTILITIES	1. Explore alternative sewage treatment options to accommodate new development.	Selectboard	3 years
	2. Maintain current Operation and Maintenance Manuals for the town's service departments (i.e. Public Works, Water and Sewer Departments) that address technical standards and requirements and ensure continuity in their operations when there are staffing changes.	Selectboard	on-going
TRANSPORTATION	1. Continue efforts to make the town and village pedestrian and bicycle-friendly and accessible to people with disabilities.	PC, Selectboard	ongoing
	2. Nominate a Bristol representative to sit on the Walk-Bike Council of Addison County to foster safe and accessible opportunities for walking and cycling as an alternative to single occupancy vehicles.	Selectboard, Energy Committee	1 year
ENERGY	1. Work toward implementing the goals and policies as described in the Enhanced Energy Plan to help meet the State's 2016 Comprehensive Energy Plan targets.	Selectboard, Planning Commission, Energy Committee	ongoing
	2. Maintain current energy resources and information on the town website.	Energy Committee	ongoing
PUBLIC HEALTH & SAFETY	1. Update and implement Local Emergency Management Plan and Local Hazard Mitigation Plan.	Selectboard and Town Manager/EMD	Annually
	2. Re-examine the purpose of our police force and how best to achieve that purpose.	Selectboard	ongoing
	3. Conduct feasibility study for protecting the village spring from contamination due to flooding.	Town Administrator and Water Dept	3 years



Section	Action	Responsibility	Schedule
NATURAL RESOURCES & FOREST BLOCKS	1. Strive to maintain and improve public access to the New Haven River, Baldwin Creek and Bristol Pond.	Planning Commission, Conservation Commission	ongoing
	2. Develop a management plan to minimize introduction of invasive species into Bristol's natural communities on town properties.	Conservation Commission	5 years
	3. Develop education and outreach materials for landowners about Rare/Threatened/Endangered species and how to develop a management plan for these sites.	Conservation Commission	ongoing
	4. Work with adjacent towns, local groups, state agencies and willing land owners to develop low environmental impact biking and hiking trails that promote access to natural resource areas.	Planning Commission, Conservation Commission	ongoing
	5. Evaluate opportunities to conserve lands with high natural resource value, especially those adjacent to town-owned or already conserved properties, through purchase in fee simple or funding of conservation easements.	Planning Commission, Conservation Commission	ongoing
	6. Develop individual management plans for town parks	Conservation Commission, Bristol Recreation Department	3 years
FLOOD RESILIENCE	1. Improve storm water capacity on Mountain Terrace and East Street.	Selectboard, Town Administrator	5 years
	2. Expand storm water capacity in the Mountain Street/ Crescent Street area to meet a minimum 10-year flooding event.	Selectboard, Town Administrator	5 years
	3. Replace and upgrade storm water system along Spring Street and North Street to prevent flooding damage to the elementary school during heavy rain events.	Selectboard, Town Administrator	5 years
	4. Participate in National Flood Insurance Program training when offered by State/FEMA.	Zoning Administrator	ongoing
	5. Explore options to stabilize intersection of Basin Street where it meets East St./Rte. 17	Selectboard	ongoing
	6. Stabilize bank/ditch along Upper Notch Road.	Selectboard	
	7. Maintain adequate stream bank buffers and existing setbacks that recognize the dynamic nature of the New Haven River	Planning Commission	3 years
	8. Consider river corridor conservation and protection measures to decrease flood erosion losses and increase flood resiliency and discourage additional infrastructure in the river corridor area.	Planning Commission, Conservation Commission, Selectboard	5 years

<b>Section</b>	<b>Action</b>	<b>Responsibility</b>	<b>Schedule</b>
<b>Land Use and Planning</b>			
	1. Review all existing zones and conform zoning changes to the adopted Town Plan.	Planning Commission	3 years
	2. Promote incentives and programs to encourage business and light industry investment and growth	Selectboard, Town Administrator	Ongoing

### APPENDIX 3 – VEHICLE and EQUIPMENT LIST

#### Fire Department Vehicles

Vehicle	Capacity	Year	Amount Paid	Warranty	Useful Life	Scheduled Replacement	Est'd Replacement Cost
Ford F450 Brush Truck		1993		None	20 yrs		
Spartan Fire Engine – Class A Pumper		1997		None			
Ford F550 Utility Truck		1999		None	20 yrs		
Ford F550 Heavy Rescue Truck		2001		None	20 yrs		
Spartan Pumper Tanker	1,000 gals; 1,000 gpm	2007		None	20 yrs		
Ford F550 Hose Reel Truck Pumper	3,000 gals; 500 gpm	2009			25 yrs		
HME Ahrens-Fox Pumper Truck		2022					

#### Police Department Vehicles and Equipment

Vehicle	Capacity	Year	Amount Paid	Warranty	Useful Life	Scheduled Replacement	Est'd Replacement Cost
Ford Explorer		2018					
Ford F-150 Pick-Up		2020					
Dodge Charger		2022					

#### Public Works Department Vehicles and Equipment

Vehicle	Size / Capacity	Year	Amount Paid	Warranty	Useful Life	Scheduled Replacement	Estimated Replacement Cost
York Rake		1987		None			
10-Ton Hudson Trailer		2005					
Cross Country Trailer		2006					
Kobelco Excavator		2007				FY2024	\$125,000 - \$15K trade-in
22-Ton Trail Boss Equipment Trailer		2007					



## THREE-YEAR TAX RATE COMPARISON

<b>Grand List:</b>	<b><u>2021-2022</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>	<b><u>Previous Year % Change</u></b>
Municipal Grand List	\$3,428,824.00	\$3,481,978.00	\$3,525,201.00	1.26%
Police District Grand List	\$1,369,752.00	\$1,371,486.00	\$1,393,174.00	1.58%
State Education Grant List				
Homestead Grand List	\$2,179,121.00	\$2,184,136.00	\$2,213,037.00	1.33%
Non-Residential Grand List	\$1,257,118.77	\$1,299,721.61	\$1,315,796.00	1.28%
Total Education Grant List	\$3,436,239.77	\$3,483,857.61	\$3,528,833.00	1.31%
 Common Level of Appraisal	 \$0.92	 \$0.87	 \$0.81	
<b>Municipal Tax Rates</b>				
General	\$0.23	\$0.22	\$0.26	18.39%
Highway	\$0.21	\$0.21	\$0.22	5.05%
Recreation	\$0.06	\$0.06	\$0.07	12.88%
Appropriations	\$0.23	\$0.24	\$0.25	5.92%
Local Agreements (voted exemptions)	\$0.00	\$0.00	\$0.00	2.33%
<b>Total Municipal Tax Rate</b>	<b>\$0.73</b>	<b>\$0.73</b>	<b>\$0.81</b>	<b>10.12%</b>
<b>Police District Tax Rates</b>	<b>\$0.30</b>	<b>\$0.30</b>	<b>\$0.33</b>	<b>10.84%</b>
<b>Education Tax Rates</b>				
Homestead Rate	\$1.76	\$1.70	\$1.85	8.13%
Non-Residential Rate	\$1.75	\$1.68	\$1.71	2.14%
<b>Total Tax Rates</b>				
Homestead outside Police District	<b>\$2.49</b>	<b>\$2.42</b>	<b>\$2.66</b>	9.41%
Homestead within Police District	<b>\$2.79</b>	<b>\$2.72</b>	<b>\$2.98</b>	9.56%
Non-Residential outside Police District	<b>\$2.48</b>	<b>\$2.39</b>	<b>\$2.52</b>	5.19%
Non-Residential within Police District	<b>\$2.77</b>	<b>\$2.69</b>	<b>\$2.85</b>	5.79%