

TOWN OF BRISTOL, VERMONT

CAPITAL IMPROVEMENT PLAN

2025 to 2030

Adopted by the Bristol Selectboard

**Town of Bristol
1 South Street, P.O. Box 249
Bristol, Vermont 05443
(802) 453-2140
www.bristolvt.org**

Town of Bristol, Vermont
CAPITAL IMPROVEMENT PLAN
FY2025 – FY2030

TABLE of CONTENTS

I. PUPRPOSEX

II. PROJECT SCHEDULING AND CHOICE OF FINANCINGX

III. BRISTOL TOWN PLAN HIGHLIGHTSX

IV. RECENT CAPITAL IMPROVEMENTS AND INVESTMENTSX

V. PROJECT DESCRIPTIONSX

FIRE DEPARTMENTX

GENERAL MUNICIPAL FACILITIESX

PARKS & RECREATION DEPARTMENTX

POLICE DEPARTMENTX

PUBLIC WORKS DEPARTMENTX

SEWER DEPARTMENTX

WATER DEPARTMENTX

VI. IMPACT ON MUNICIPAL TAX RATESX

TABLES

- Table 1. Capital Projects and Funding Sources
 - Table 1.A. Financed by Reserve Funds
 - Table 1.B. Financed by the General Fund
- Table 2. Contributions to Reserve Funds
- Table 3. Debt Payments
- Table 4. Police Department
- Table 5. Water Department
- Table 6. Sewer Department

APPENDICES

- APPENDIX 1 – Town Report Capital Plan Excerpts
- APPENDIX 2 – Bristol 2020 Town Plan Implementation Summary Table
- APPENDIX 3 – Vehicle and Equipment List
- APPENDIX 4 – Three-Year Tax Rate Comparisons

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:

Investment	Capitalization Threshold	Estimated Service Life
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.

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. 19 V.S.A. § 304(a)(3) and 24 V.S.A. § 1786a(b) allow municipalities to borrow without voter approval for the purchase of tools, equipment, and materials necessary for the construction, maintenance, or repair of highways and bridges so long as the term is five years or less. 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 2.

IV. RECENT CAPITAL IMPROVEMENTS AND INVESTMENTS

The lists below are not intended to be exhaustive compilations of the Town's capital investments; rather, they reflect examples of intentional capital investments in relatively recent years.

Fire Department

Year	Description	Cost	Funding Sources
2016	New facility at 79 West Street	\$2,946,000	Bond
2016	Fire Station epoxy floor	\$56,000	
2019	17 Scott air pack units w/ cylinders	\$132,725	AFC grant?
2021	Portable radios	\$7,712	
2023	Compressor	\$43,305	

2021	Turnout gear	\$6,595	
2023	HME pumper	\$621,280	Cap. Veh. Res. Fund
2024	Battery powered cutter, spreader, ram, charger	\$44,330	

Police Department

Year	Description	Cost	Funding Sources
2020	Ford F-150	\$34,272	Cap. Vehicle Fund
2022	Dodge Charger	\$36,876	Cap. Vehicle Fund
2023	Dodge Durango	\$39,685	Cap. Vehicle Fund
Ongoing	Police Dept. facility feasibility study	\$18,000	

Public Buildings

Year	Description	Cost	Funding Sources
2018	Bandstand painting		Cap. Bldgs. Res.
2019	Howden Hall painting	23,435	Cap. Bldgs. Res.
2021	Holley Hall roof replacement/repair	\$7,980	Cap. Bldgs. Res.
2021	Holley Hall bell tower repair	\$14,000	Cap. Bldgs. Res.
2022	Holley Hall roof repair	\$XX,000	Cap. Bldgs. Res.
2022	Lawrence Library roof repair & snow guard	11,500	Cap. Bldgs. Res.
2023	Holley Hall porch/stairs replacement	\$9,908	Cap. Bldgs. Res.

Public Works

Year	Description	Cost	Funding Sources
2019	Maple Street sidewalk replacement	\$41,424	Sidewalks Res. Fund
2019	West Street sidewalk replacement	\$66,157	Sidewalks Res. Fund
2020	Main Street sidewalk & lighting replacement	\$458,000	VTrans/Sidewalks Res. Fund
2020	Mountain Street sidewalk replacement	\$27,560	Sidewalk Res. Fund
2020	Stoney Hill sidewalk scoping study	\$15,000	ACRPC
2021	Lincoln/Briggs Hill Road/Bartlett Falls study	\$20,000	ACRPC
2021	Goosen Bail Chopper	\$7,995	Vtrans grant
2021	International HV507 dump truck w/ plow	\$153,308	Cap. Equip. Fund
2022	Airport Drive sidewalk scoping study	\$15,000	ACRPC
2022	East Street Sidewalk Replacement	\$61,300	Sidewalk Res. Fund
2022	Firehouse Drive/Stoney Hill Business Park	\$1.2 mil	NBRC/SHP
2019	School Street & Elem. School stormwater infiltration chambers design	\$31,100	Clean Water Block Grant
2022	School Street & Elem. School stormwater infiltration chambers final design	\$19,200	Clean Water Block Grant
2023	Munsill Avenue sidewalk scoping study	\$39,680	VTrans/Sidewalks Res. Fund.
2024	Purchase of 4.7 Hewitt Road property	\$170,000	Cap. Bldgs. Res./10-yr mortgage

2024	Basin Street Improvement Project	\$50,000	VTrans TAP
2024	Tree removal, trimming, replacement	\$50,000	VT Forest Parks

Sewer Department

Year	Description	Cost	Funding Sources
2018	System Upgrade Prelim. Engineering Report	\$28,000	CWSRF
2024	Composite Tester for BOD testing		Sewer Budget

Water Department

Year	Description	Cost	Funding Sources
2017	West Street Stormwater and Water Line		USDA Rural Devel.
	Pump house generator replacement		Cap. Res. Fund
2023	Pine Street water line replacement	\$780,000	DWSRF
ongoing	Service line inventory		DWSRF
2024	Bristol West Waterline design		DWSRF/Cap. Res. Fund

V. PROJECT DESCRIPTIONS

1. FIRE DEPARTMENT

A. Building and Facilities

The Fire Station at 79 West Street, built in 2016 through an innovatively complicated arrangement with Stoney Hill Properties, replaced an historic Fire Station located on Fitch Avenue. Built in c. 1898, it was too small to meet modern needs, in addition to a slew of other deficiencies.

The N.H. Munsill Hose & Ladder Company is a non-profit organization whose mission is to provide financial support to the Bristol Fire Department.

B. Vehicles and Equipment

The Town maintains two capital reserve funds to support the Fire Department: a Capital Apparatus (Vehicle) Reserve Fund and a Capital Equipment Reserve Fund. The capital plans can be found in Table 1 and Appendix 1.

C. RECOMMENDATIONS

1. Continue annual contributions to the two reserve funds,, with occasional infusions from unassigned fund balances.

2. GENERAL MUNICIPAL FACILITIES & SERVICES

A. Holley Hall

B. Howden Hall

C. Lawrence Memorial Library

The Lawrence Memorial Library, located at 40 North Street, is a classical revival style building constructed in 1911. It is a single-story wood-frame structure, with a hipped, clear span roof of slate shingles, wood clapboarded exterior, and stone foundation. It has a with a full occupied basement and modern rear addition which includes vertical circulations components of stair and lift. An interesting account of its history can be found on the [Lawrence Memorial Web site](#).

The Town applied to the Vermont Department of Libraries Capital Projects Fund for a \$483,00 grant to renovate an existing storage area into a “Quiet Room” for private access of online services in a private, soundproofed, and secure location; retrofit other areas of the building to accommodate storage; replace an extraneous door with a window; install efficiency and ventilation improvements; repair the slate roof; replace rotted wood, and improve Internet capacity. If funded, no municipal match is required.

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

The boundaries of the Police District correspond to the former Village boundaries prior to the Town and Village merger—approximately one square mile. The budget is funded by taxes assessed on properties within the Police District, special detail charges (e.g., special events), special agreements (e.g., MAUSD), and grants when possible. The general fund also provides revenues to cover out-of-district calls for service and Dog Warden responsibilities.

The Bristol Police Department is currently comprised of one Police Chief, three full-time Officers, two part-time officers, and a part-time office assistant.

A. Current Police Station Facility

Since August 2013, the Bristol Police Department has been located in 2,250 square feet of rented space at the Bristol Works! campus on Munsill Avenue. The triple-net lease expense per year is adjusted based on BW's actual the taxes, utility, maintenance, and other expenses. The FY2025 facility expense is budgeted at \$55,000. The space does not meet the operational needs of the Department.

Bristol's Police Station is located in an increasingly cramped 2,250 square foot rented space at Bristol Works! on Munsill Avenue. The lease agreement was renewed in October for another three years, after which the fate of the Station is uncertain. The current rent is \$3,662 per month, or more than \$43,900 per year, which would be roughly equal to a bond payment on a new facility.

B. New Police Station Facility Analysis

Now that co-locating a new Police Station with a new Public Works facility is off the table, the Selectboard resumed its attention to the vacant Town-owned site behind the Fire Station on Firehouse Drive. In October 2022, Cushman Design Group was hired to conduct a site feasibility analysis, develop schematic designs, and prepare cost estimates for selected options for a new facility there. They developed two schematic designs: a one-story structure that would accommodate up to nine people (approx. 4,050 sf) and a two-story structure that could accommodate up to twelve people (approx. 5,575 sf). Each design provides a physical

connection to the Fire Station and shared access to some interior facilities. In either scenario, space at the Police Station is often needed by outside agencies for various reasons.

However, before decisions can be made about which schematic design to pursue, the question needs to be settled regarding whether they are designing for a Police District-only facility or a townwide facility. The Selectboard expects to put this question to Town and District voters in the coming year.

A new facility needs to be built regardless whether for a town-side or village-only district. The prospective annual bond payments could be in the same expense ballpark as the annual rental payments.

C. Vehicles

The Police Department maintains three police cruisers: a 2020 Ford F-150, a 2022 Dodge Charger, and a 2024 Dodge Durango. They are on a 3-year replacement plan with the goal to minimize repair expenses and maintain trade-in value. The Selectboard approved spending an allocation of ARPA funds toward a new Community Resource Specialist vehicle.

D. RECOMMENDATIONS

1. Conduct an updated analysis of the opportunities and impacts of expanding the Police District townwide. Then put the question to Police District and Town voters whether the Police District should be expanded townwide.
2. Depending on the outcome of a townwide vote, determine which schematic facility design to move forward through additional design development and permitting.
3. Ultimately seek voter approval to bond for construction of a new facility on Firehouse Drive.

5. PUBLIC WORKS DEPARTMENT

A. Current Public Works Facility

The Bristol Town Garage at 80 Pine Street is a complex of seven buildings on 14.7 acres of land that have evolved in function over time. The site includes a municipal landfill, which was closed in 2016. The facility is increasingly deficient to meet the day-to-day and long-term needs of the Public Works Department.

Town Garage. The 64' wide x 40' deep (2,560 sf) wood-framed "gray barn" is the former Village garage, built in the late 1980s or early 1990s on a concrete slab. It has two bays and is where trucks #3 and #4 are stored. It is heated with propane fuel. This building was built on fill material.

The 70' wide x 40' deep (2,800 sf) wood-framed "green barn" is the Town garage, built in the 1960s on a concrete slab. It has five bays and is where the grader, loader, and trucks #1 and #2 are stored. It is heated with a combination of used oil and heating fuel.

In between the gray and the green barns are the following buildings:

- 16' wide x 24' deep (384 sf) storage building
- Metal fuel tank for used oil storage
- 12' wide x 20' deep (240 sf) dog pound

Other buildings include:

- Scale house and scale
- 8' x 19' waste oil collection building

Salt Shed. The salt shed and sand storage area is located on an adjoining 2.4 acres. The 40' wide x 60' deep (2,400 sf) enclosed metal salt shed was built in 2010 a concrete foundation. A 20' wide x 60' deep (1,200 sf) enclosed shed roof addition was built in 2012 for equipment storage.

B. New Public Works Facility Analysis

Bread Loaf Construction was hired in 2020 to explore the feasibility of constructing a new facility at the 80 Pine Street location in addition to co-locating a new Police Station there. Detailed programmatic studies were done and conceptual designs were developed. A subsurface soil investigation found that the soils on the former landfill site would need to be either replaced or structurally stabilized at a cost of several hundred thousand dollars. Rather than spend that amount of money on just dealing with soils before anything else can happen, further consideration of the site was suspended and the Selectboard shifted its attention to considering other options.

C. Purchase of Hewitt Road Property

The Selectboard ultimately approved a purchase and sale (P&S) agreement in January 2024 with Thomas and Pamela Lathrop to purchase their undeveloped 4.7-acre lot at the corner of Hewitt Road and Route 116 for a purchase price of \$170,000 to be paid over ten years. At the March 2024 Town Meeting, voters authorized Article 23 to purchase of this property for the purpose of constructing a new Public Works facility. A downpayment of \$17,000 (10% of the \$170,000 purchase price) was paid from the Capital Building and Maintenance Reserve Fund and the \$153,000 principal balance would be paid over a 10-year period at a 6% simple interest rate, with annual payments of approximately \$24,000.

D. Vehicles

The Town maintains a Capital Equipment Reserve Fund to plan for scheduled—and sometimes unscheduled—equipment and vehicle purchases. See Appendix 3 for a list of vehicles and primary equipment. Annual taxpayer contributions have trended at \$135,000 per year. See Table 1.A. for the proposed vehicle replacement plan.

E. Roads and Bridges

The Town maintains two different reserve funds to support roads, bridges, and related elements, such as stormwater infrastructure and even sidewalks: a Capital Roads Reserve Fund and a Capital Paving Reserve Fund.

F. Sidewalks

The Town plows and maintains more than ten miles of sidewalks in village with a Kabota sidewalk tractor. A Sidewalks Capital Reserve Fund was established many years ago to dedicate resources every year to replace existing sidewalks or construct new ones. Annual taxpayer contributions have trended at \$40,000 per year, with occasional additional infusions from unassigned fund balances.

A 10-year sidewalk replacement plan was developed in 2017 (See Table 1.A), with minor modifications since then. With the assistance of Middlebury College student interns, Addison County Regional Planning Commission Planner Maddison Shropshire developed a detailed [sidewalk inventory map](#) and [spreadsheet](#) in 2023 that identified the condition and ranked sections for priority replacement.

G. Municipal Gravel Pit

The Town owns a 3.7 acre site off of Stoney Hill Road/Route 116 between Greenwood Cemetery to the west and the Mount Abraham High School campus to the east. The Town of New Haven owns a section of the site to the south, both of which are accessed from Route 116. Conservative estimates indicate Bristol's share of the site will be able to provide gravel for another two to three years. Once exhausted, the site will need to be restored. The Town will need to find a new gravel supply location or plan to obtain future supplies from private sources. Bristol is renown for sitting on large deposits of gravel throughout the town. The current Bristol Town Plan and the Unified Development Regulations do not provide for mineral extraction in any zoning district.

H. RECOMMENDATIONS

1. Select a design and engineering team to conduct a site feasibility analysis of the Hewitt Road/Route 116 site, develop conceptual plans, and develop projected cost estimates for site development and building construction. The process should include extensive public involvement to help define the desired characteristics and features of a new facility. Ultimately seek voter approval to bond for a new facility. Funding source: Capital Buildings Reserve Fund.
2. Explore alternative uses for what would become the former DPW facility at 80 Pine Street.
3. Explore options for new gravel supply resources. Consider re-evaluating whether there may be one or more suitable sites in town for a new municipal gravel source.
4. Update the 2017 sidewalk inventory priority list with the information provided in the 2023 sidewalk inventory.

6. SEWER DEPARTMENT

The Bristol "core area" sewer (septic) system has been collecting and treating wastewater from approximately thirty-four (34) individual commercial and residential properties within the "core" business district since 1993--more than thirty years. It is governed by Indirect Discharge Permit

number 9-0208 issued by the State of Vermont that sets limits on its capacity and requires regular inspections by a professional engineer.

A. Current Facility

The system does not have any spare capacity to allow for new or increased volume connections due to the volume of high strength wastes that have a high biological oxygen demand (BOD) content, high total suspended solids (TSS) content, and high fats, oils, and grease (FOG) content. This material increases maintenance costs for all ratepayers and is a threat to the system's longevity.

The system is comprised of three major components:

- 1) a wastewater collection system comprised of collection manholes, grease traps and piping;
- 2) a septic tank, splitter box and dosing siphons; and
- 3) eight separate wastewater disposal fields.

The original wastewater system design envisioned four of the eight disposal fields being in operation at any given time. The original design envisioned a flow of 5,000 gpd maximum capacity to each of four operating fields (20,000-gallon total hydraulic capacity). Later permit amendments also applied biological loading criteria limitations including total suspended solids (TSS) and biological oxygen demand (BOD).

B. Management of Grease, Fats, Oils

The system does not have any spare capacity to allow for new or increased volume connections due to the volume of high strength wastes that have a high biological oxygen demand (BOD) content, high total suspended solids (TSS) content, and high fats, oils, and grease (FOG) content. This material increases maintenance costs for all ratepayers and is a threat to the system's longevity.

MORE ...

C. RECOMMENDATIONS

1. Develop a capital improvement plan specifically to plan for the system's long-term capital needs.
2. Evaluate and update the rate structure to provide revenues necessary for ongoing operational needs and needed capital investments.
3. Apply for CWSRF funds to update the Preliminary Engineering Report that was completed **in 2018** to examine pretreatment options to manage the fats, oils, and grease (FOG).
4.

7. WATER DEPARTMENT

Bristol's municipal water system was established in the early 1900s—more than 120 years ago. The original water source was from the Seth Hill Water Works property in the town of Lincoln.

The water source now comes from a groundwater spring along the New Haven River in Bristol (Source WL002) and is subject to the State of Vermont Water Supply Division permit #WSID 5002 at 568 gallons per minute (gpm). This equates to an average daily water demand withdrawal volume equal to 408,960 gallons when the source is being operated for 12-hours.

Land uses within two hundred feet (200') of the source and source recharge area are subject to a source protection plan (SPP) approved by the State every three years. The [current SPP](#) was approved in October 2023. The next SPP is due by September 24, 2026.

According to the 2023 SPP prepared by Sprague GeoScience LLC, of Huntington, “[t]he spring emanates from a deltaic sand and gravel deposit which extends upgradient along the New Haven River to the east. Recharge to the New Haven Spring is thought to be from both the New Haven River itself, as well as the bedrock aquifer south of the river. According to information available from the State of Vermont Natural Resources Atlas, the New Haven Spring was constructed in 1994 and has a permitted yield of 568 gallons per minute. It is 9 feet deep, with a casing depth of 8 feet.”

The municipal water system is maintained by Vermont Municipal Utility Services (VTUMS) through a three-year contract funded through the operating budget.

A. Pump House / Pump Station

There is one pump station located along the New Have River off of South Street and Pump House Road. The spring pump house utilizes two centrifugal booster pumps which draw water from the **CT Vessel (contact tank?)**, through distribution and into the Reservoir. System pressure is regulated by the level of water in the Reservoir which floats on distribution.

B. Reservoir

The water system is supported by one 610,00 gallon steel storage tank. Float indicators alert operators when the storage volume is at or below **XXX,000** gallons.

Transmission and Distribution Mains

According to the permit to operate, the distribution system is comprised of 2-inch galvanized iron; 4-inch, 6-inch, 8-inch, and 10-inch cast iron; 6-inch and 8-inch ductile iron; and ¾-inch copper piping. A 2021 preliminary engineering report completed by Green Mountain Engineering identified approximately 30,000 linear feet of 1905 water line that should be replaced.

The water system provides for fire protection through at least 90 fire hydrants.

C. Hydrants

D. Meter Reading System

The water system’s meter reading system is archaic, inefficient, and results in under-billing of many customer accounts. The current Sensus meters have about a ten year (10-year) useful life

and many vendors no longer carry it. The meter reading process requires the Water Operator to physically walk onto each property and connect with a touchpad installed somewhere on the property. The touchpad is not always accessible. This is done four times per year (four quarters) and takes several full-time days to accomplish, depending on the weather and other factors.

Other meter reading systems exist where the meter reading can be done remotely and the software can perform a wide range of diagnostics and analysis. The transition to such a system is likely to be expensive and may need to be phased in. It would also require new meter reading equipment and training.

E. RECOMMENDATIONS

1. The water system pump house spring box should be monitored during storm and high water events. An emergency response plan should be developed to prevent contamination during high water events.
2. Plan for a complete changeover to remote radio read digital meter reading technology and begin implementing it as soon as possible. Investigate what the most appropriate combination of hardware, software, and tech support is appropriate for Bristol's scale. Seek various sources of funding. If necessary, phase in implementation among the outermost water meter accounts—those that cannot easily be included in the meter reading walk-about.

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**

TABLE 1. Capital Projects and Funding Sources		Other Funds	7/24-6/25 FY2025	7/25-6/26 FY2026	7/26-6/27 FY2027	7/27-6/28 FY2028	7/28-6/29 FY2029	7/29-6/30 FY2030	TOTAL
A. Financed by Reserve Funds									
Fire Department Apparatus (Vehicle) Replacement			363,412	488,412	613,412	738,412	863,412	158,412	
	Purchase Tanker unit, 3,000 gal. capacity, 1,000gpm pump to replace 2007 Spartan Pumper						-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
Fire Dept. Vehicle Replacement Fund Ending Balance			488,412	613,412	738,412	863,412	158,412	283,412	-100,000
Fire Department Capital Equipment Plan			65,529	45,529	48,029	48,029	49,029	74,029	
	Purchase Utility Pick-Up Truck (e.g., Ford F150, 4x4)								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
	Sources: 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
Fire Dept. Capital Equipment Fund Ending Balance			45,529	48,029	48,029	49,029	74,029	55,529	-10,000
Public Works Capital Equipment			58,136	178,136	138,136	103,136	133,136	73,136	
	Replace 2019 International						-225,000		-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		-15,000						-15,000
	New Chloride trailer (Stutsman)								0
	New Chipper?								0
	Sources: 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								
Highway Capital Equipment Ending Balance			178,136	138,136	103,136	133,136	73,136	208,136	833,816

Capital Roads Fund			134,194	-137,339	-158,673	-472,006	-1,133,606	-1,271,606	
	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		-9,000						-9,000
	Excavators		-36,200						-36,200
	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
									0
Sources:	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
	Capital Roads Fund Ending Balance		-137,339	-158,673	-472,006	-1,133,606	-1,271,606	-1,221,606	-4,394,836

Capital Paving Fund			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
									0
Sources:	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
	Capital Paving Fund Ending Balance		196,667	331,697	437,275	572,305	707,335	842,365	362,308

Capital Sidewalks Fund		118,669	61,869	50,644	34,119	4,719	44,719	
	Garfield St, south side (320 ft + 60 ft @ \$85)	-32,300						-32,300
	Garfield St, north side east end (100 ft @ \$85)	-8,500						-8,500
	West Pleasant Street (xxx ft @ \$85)							0
	School St, middle section (75 ft @ \$85)		-6,375					-6,375
	North St, east side; Fitch Ave south (110 ft @ \$85)		-9,350					-9,350
	Church St, Maple St to Corkins' driveway (75 ft @ \$85)		-6,375					-6,375
	Spring St (625 ft @ \$85)		-53,125					-53,125
	Fitch Ave (665 ft @ \$85)			-56,525				-56,525
	Park Pl, west side (100 ft @ \$85)							0
	Airport Drive new sidewalk		VTrans/MAUSD					0
	Engineering/Design/ROW/Legal	-100,000						-100,000
	Construction		-200,000					-200,000
	West Street south side scoping study		VTrans	-30,000				-60,000
	Munsill Avenue new sidewalk					-347,000		-347,000
	Basiin Street Improvement Project							0
								0
Sources:	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
	Capital Sidewalks Fund Ending Balance	61,869	50,644	34,119	4,719	44,719	84,719	-1,650

Capital Building & Maintenance Fund		204,735	199,770	209,804	199,839	229,874	259,909	
	Howden Hall Coach House Painting		-5,000					-5,000
	Public Works Site Analysis (Hewitt Road)	-20,000						-20,000
	Holley Hall Roof Repair							0
	Holley Hall Balcony Repair							0
	Library Front Porch Replacement	-15,000	-15,000					-30,000
	Library Weatherization							0
	Library Painting			-40,000				-40,000
	Level II Assessment Energy Efficiency Improvements - Holley Hall		-144,225					-144,225
	Level II Assessment Energy Efficiency Improvements - Howden Hall		-31,550					-31,550
	Level II Assessment Energy Efficiency Improvements - Library		-68,335					-68,335
								0
								0
								0
Sources:	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%)							0
	MERP Implementation Grant (100%)		244,110					244,110
	Undesignated Fund Balance Appropriation	0	0	0	0	0	0	0
	Esimated Or Actual Interest	35	35	35	35	35	35	208
	Capital Building Fund Ending Balance	199,770	209,804	199,839	229,874	259,909	289,943	90,208

Conservation Fund			73,857	74,857	84,857	94,857	104,857	114,857	
Eagle Park Fishing Platform			-9,000						-9,000
									0
									0
Sources:	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
Conservation Fund Ending Balance			74,857	84,857	94,857	104,857	114,857	124,857	51,000

Cemetery Fund			6	10,006	15,006	20,006	25,006	30,006	
Restoration and Repair									0
									0
Sources:	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
Cemetery Fund Ending Balance			10,006	15,006	20,006	25,006	30,006	35,006	35,000

Recreation Equipment & Facilities Fund			new	143,000	148,000	153,000	158,000	163,000	
Skate Park Replacement		Grants, Donations							0
Replace gymnastics mats									0
									0
									0
Sources:	Capital Appropriation		10,000	5,000	5,000	5,000	5,000	5,000	35,000
	Grant Funds (Actual or Estimated)								0
	ARPA (06/12/2023)		133,000						133,000
	ARPA								0
	Undesignated Fund Balance Appropriation								0
	Esimated or Actual Interest								0
Recreation Equipment & Facilities Fund Ending Balance			143,000	148,000	153,000	158,000	163,000	168,000	168,000

B. Financed by the General Fund			0	-5,788	-5,788	-5,788	-5,788	-5,788	
Village Speed Limit and Truck Traffic Study			-15,000						-15,000
Accessiible Town Parks Design			-40,000						-40,000
Creme Stand Culvert Outlet			-20,000						-20,000
Local Hazard Mitigation Plan Update		75% BRIC grant	-11,150						-11,150
Mountain Street Stormwater Improvement Scoping Study		100% BRIC grant	-29,000	-29,000					-58,000
Tree Removal, Trimmings, Replacement		UCF grant	-25,000	-25,000					-50,000
									0
Sources:	Undesignated Fund Balance Appropriation								0
	Donations/Miscellaneous Revenue								
	ARPA		45,000						45,000
	Grants (Actual or Estimated)								0
	VTrans Grants in Aid		12,000						12,000
	VT Hazard Mitigation Program Grant								0
	ACRPC TAC Grant		15,000						15,000
	VEM - BRIC		8,363						8,363
	VEM - BRIC		29,000	29,000					58,000
	VT Forests & Parks UCF Grant		25,000	25,000					50,000
									0
General			-5,788	-5,788	-5,788	-5,788	-5,788	-5,788	-5,788

TABLE 2. Contributions to Reserve Funds		6/30/2024	7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	TOTAL
		Balance*	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Reserve Accounts									
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	Peverill 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
Total Annual Reserve Contributions		1,507,423.00	582,000	582,000	582,000	582,000	582,000	582,000	4,999,423

TABLE 3. Debt Payments		7/24-6/25	7/25-6/26	7/26-6/27	7/27-6/28	7/28-6/29	7/29-6/30	TOTAL
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Committed Loans								
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
Subtotal		245,677	242,891	237,267	233,825	231,714	229,474	1,211,331
Projected Loans								
	Public Works New Facility Bond							
Subtotal		0	0	0	0	0	0	0
Total Annual Debt Service		245,677	242,891	237,267	233,825	231,714	229,474	1,211,331

NET ANNUAL C.I.P. EXPENSES (Debt and Reserve Fund)	827,677	824,891	819,267	815,825	813,714	811,474	7,422,085
---	----------------	----------------	----------------	----------------	----------------	----------------	------------------

TABLE 4. Police Department		6/30/2024 Balance	7/24-6/25 FY2025	7/25-6/26 FY2026	7/26-6/27 FY2027	7/27-6/28 FY2028	7/28-6/29 FY2029	7/29-6/30 FY2030	TOTAL
A. Vehicle Replacement Reserve Fund		18,448	18,448	34,843	54,923	38,603	58,683	39,819	
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. Vehicle Replacement Plan									
1	Dodge Durango		-39,685						-39,685
2	Hybrid Cruiser				-42,400		-44,944		-87,344
Sources: Miscellaneous Income									
Grants, Other Sources									
ARPA			30,000						30,000
Actual or Estimated Trade-In			6,000		6,000		6,000		18,000
Esimtated Interest			80	80	80	80	80	80	480
ENDING BALANCE		18,448	34,843	54,923	38,603	58,683	39,819	59,899	41,451
C. Equipment Reserve Fund		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
D. Equipment Replacement Plan									
1									0
2									0
Sources: Miscellaneous Income									
Grants, Other Sources									
Actual or Estimated Trade-In									
Esimtated Interest									
ENDING BALANCE		9,439	12,439	15,439	18,439	21,439	24,439	27,439	
E. Debt									
1	New Police Station Bond								0
FY2020 rent \$41,104, utilities \$4,400, cleaning \$2,340, alarm \$770									
Total Annual Debt Expenses		0	0	0	0	0	0	0	0

TABLE 5. Water Department		6/30/2024 Balance	7/24-6/25 FY2025	7/25-6/26 FY2026	7/26-6/27 FY2027	7/27-6/28 FY2028	7/28-6/29 FY2029	7/29-6/30 FY2030	TOTAL
A. Contribution to Reserve Funds		220,047	220,047	210,427	192,845	175,263	157,681	135,681	
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
	Connection Fees		5,000	3,000	3,000	3,000	3,000	3,000	20,000
	Lawson Lane Loan Repayments		4,418	4,418	4,418	4,418			17,672
B . Reserve Expenses									
1	Replace pump house control panel								0
2	Major leak repairs		-40,000	-40,000	-40,000	-40,000	-40,000	-40,000	-240,000
3	School Street Extension distribution main								0
4	Munson Pine Street retainer		-10,000						-10,000
5	Radio read meters, software, etc.		-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-130,000
RESERVE BALANCE		220,047	210,427	192,845	175,263	157,681	135,681	113,681	
C . Debt									
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
	Bristol West Waterline Replacement								
	Bristol East Waterline Replacement								
	Rockydale Feasibility Scoping Study								
Total Annual Water Dept. Debt Expenses			77,696	111,699	111,699	111,699	111,699	111,699	636,190

TABLE 6. Sewer Department		6/30/2024 Balance	7/24-6/25 FY2025	7/25-6/26 FY2026	7/26-6/27 FY2027	7/27-6/28 FY2028	7/28-6/29 FY2029	7/29-6/30 FY2030	TOTAL
A. Contribution to Reserve Funds		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 . Reserve Expenses									
1									0
RESERVE BALANCE		34,294	47,103	59,103	71,103	83,103	95,103	107,103	72,809
C . Debt									
									0
									0
Total Annual Sewer Dept. Debt Expenses		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>
Opening Balance	\$6,633	\$17,633	-\$867	\$133	\$133	\$1,133	\$26,133
Annual Appropriation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Available	\$31,633	\$42,633	\$24,133	\$25,133	\$25,133	\$26,133	\$51,133
Equipment Purchase	Portable radios and ventilation saw	Vehicle extrication hydraulic tools	Portable radios	BFD Repeater System	Portable radios		Vehicle extrication hydraulic tools
Estimated or Actual Cost	-\$14,000	-\$45,000	-\$24,000	-\$25,000	-\$24,000		-\$45,000
Trade-In/ Re-sale		\$1,500					\$1,500
End of Year Balance	\$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>
Opening Balance	\$189,983	\$54,853	\$154,853	\$254,853	\$379,853	\$504,853	\$629,853	\$754,853	\$49,853	\$174,853	\$299,853
Annual Appropriation	\$175,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Available	\$364,983	\$154,853	\$254,853	\$379,853	\$504,853	\$629,853	\$754,853	\$879,853	\$174,853	\$299,853	\$424,853
Equipment Purchase	Pumper final payment							Pumper/ Tanker		Quick Attack Pumper Rescue Truck	
Estimated or Actual Cost	-\$325,000							-\$850,000		-\$400,000	
Trade in /Re-sale	\$14,870							\$20,000		\$20,000	
End of Year Balance	\$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>
Opening Balance	-\$1,552	\$18,448	\$4,023	\$24,023	\$7,623	\$27,623
Annual Appropriation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Available	\$18,448	\$38,448	\$24,023	\$44,023	\$27,623	\$47,623
Equipment Purchase		<i>cruiser (hybrid)</i>		<i>cruiser (hybrid)</i>		<i>cruiser (hybrid)</i>
Estimated or Actual Cost	\$0	-\$40,425	\$0	-\$42,400	\$0	-\$44,944
Estimated Trade-In or Re-Sale		\$6,000		\$6,000		\$6,000
ARPA, Grants, or Other Sources		[\$30,000]				
Undesignated Fund Balance Appropriation						
End of Year Balance	\$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>
Opening Balance	-\$76,864	-\$110,864	\$24,136	-\$15,864	-\$50,864	-\$20,864
Annual Appropriation	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Total Available	\$58,136	\$24,136	\$159,136	\$119,136	\$84,136	\$114,136
Equipment Purchase	<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>					
Estimated or Actual Cost	-\$160,000		-\$225,000	-\$190,000	-\$125,000	-\$225,000
	-\$15,000					
	-\$24,000					
Trade in/Re-sale	\$30,000		\$50,000	\$20,000	\$20,000	\$30,000
End of Year Balance	-\$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.
Replace the single axle cross country trailer with a tandem landscaping trailer through operating budget.
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>
Opening Balance (12/31/2023)	\$169,085	\$180,250	\$30,467	\$30,467	\$40,503	\$50,552
Annual Appropriation	\$50,962	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Estimated Interest	\$203	\$216	\$37	\$37	\$49	\$61
Other Revenue						
Total Available	\$220,250	\$230,467	\$80,503	\$80,503	\$90,552	\$100,612
Description of Equipment/Service	<i>Budget for unexpected updates needed.</i>	<i>New Controls & Updates at Water Pump House & 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>
Estimated or Actual Cost	\$40,000	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000
End of Year Balance	\$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.

Fiscal Year	Description of Equipment/Service	Estimated Cost
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
The People			
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
The Community			
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

Section	Action	Responsibility	Schedule
Land Use and Planning			
	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 Heavy Rescue Truck		2001		None	20 yrs		
Spartan Pumper Tanker	1,000 gals; 1,000 gpm	2007	\$364,869	None	20 yrs		
Ford F550 Hose Reel Truck Pumper	3,000 gals; 500 gpm	2009			25 yrs		
HME 1871-W Rescue Pumper Truck		2022	\$621,280		25 yrs		

Police Department Vehicles and Equipment

Vehicle	Capacity	Year	Amount Paid	Warranty	Useful Life	Scheduled Replacement	Est'd Replacement Cost
Ford Explorer	Accident	2018	\$35,093			2024	\$39,685
Ford F-150 Pick-Up		2020	\$34,272				
Dodge Charger		2022	\$42,829				
Dodge Durango		2023	\$39,685				

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					
22-Ton Trail Boss Equipment Trailer		2007					
14-Foot Protec Snow Pusher		2008					

John Deere 7130 Tractor w/ Farm Loader		2010					
Cross Country Flatbed Trailer		2012					
Kubota Sidewalk Tractor		2013					
Mack Granite Dump Truck (Truck 3)		2015	\$191,892				
Freightliner Dump Truck w/ Plow & Wing (Truck 1)		2018	\$161,798				
International HX 620 w/ Plow		2019					
B & B Chloride Trailer	1610 gal tank	2019	\$13,515				
John Deere 672G Motor Grader		2019	\$308,544				
International HV507 Dump Truck w/ Plow		2021	\$170,847				
Ford F450 w/ Plow, Sander		2022	\$55,190	\$4,125			
John Deere 4WD Front End Loader		2023	\$212,000				TRADED IN 544J (\$46K) \$166K
Pick-Up Broom		2024	\$26,605				

Recreation Department Vehicles and Equipment

Vehicle	Capacity	Year	Amount Paid	Warranty	Useful Life	Scheduled Replacement	Est'd Replacement Cost
Transport Van	15	2019	\$42,920				

THREE-YEAR TAX RATE COMPARISON

Grand List:	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Previous Year % Change</u>
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	
<hr/>				
Municipal Tax Rates				
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%
Total Municipal Tax Rate	\$0.73	\$0.73	\$0.81	10.12%
<hr/>				
Police District Tax Rates	\$0.30	\$0.30	\$0.33	10.84%
<hr/>				
Education Tax Rates				
Homestead Rate	\$1.76	\$1.70	\$1.85	8.13%
Non-Residential Rate	\$1.75	\$1.68	\$1.71	2.14%
<hr/>				
Total Tax Rates				
Homestead outside Police District	\$2.49	\$2.42	\$2.66	9.41%
Homestead within Police District	\$2.79	\$2.72	\$2.98	9.56%
Non-Residential outside Police District	\$2.48	\$2.39	\$2.52	5.19%
Non-Residential within Police District	\$2.77	\$2.69	\$2.85	5.79%