



City of Bristol, Virginia Capital Improvement Program

Introduction

One of the most important duties of a local government is capital improvement planning. A capital improvement program consists of two (2) components, the capital plan and the capital budget. The capital budget is an element of the locality's annual budget adoption process and details the upcoming year's planned expenditures for capital projects. This capital budget is based on the capital improvement plan. The plan is a listing of capital items that the locality anticipates undertaking within the next five (5) years. A capital item is any tangible asset or project with a total cost of \$10,000 or more and a useful life of longer than 1 year.

The Capital Improvement Program (CIP) for the City of Bristol, Virginia is intended to provide four (4) basic benefits:

- The CIP is a formal mechanism for decision making.
The CIP provides the City with an orderly process for planning and budgeting capital needs. It provides answers to such questions as what to purchase, when to purchase, and how much to spend.
- The CIP links the budgeting process to the City's long range planning process.
- The CIP is a financial management tool.
A capital improvement plan can easily be seen as a "wish list" for government spending. However, the capital budget component of the program requires prioritization of capital items based on estimates of revenue, possible financing mechanisms, available funding and existing debt. This ensures that the best use is made of financially constrained capital dollars.
- The CIP is a reporting tool.
The program provides a source of information for citizens and businesses alike to be informed about planned city expenditures and needs.

Organization

The Capital Improvement Program is composed of both process and format. A CIP committee will be formed. It will consist of the City Manager, Assistant City Manager, Chief Financial Officer, Director of Public Works and other applicable City Staff. Each capital item to be included in the plan is sponsored by a department head and must be submitted to the CIP Committee with a valid Capital Improvement Item Worksheet. The worksheet provides details of the capital item to be purchased or the project to be undertaken. The Committee will convene to review the current year's capital budget, consider new capital item submissions, and discuss available funding. The Committee will update the capital

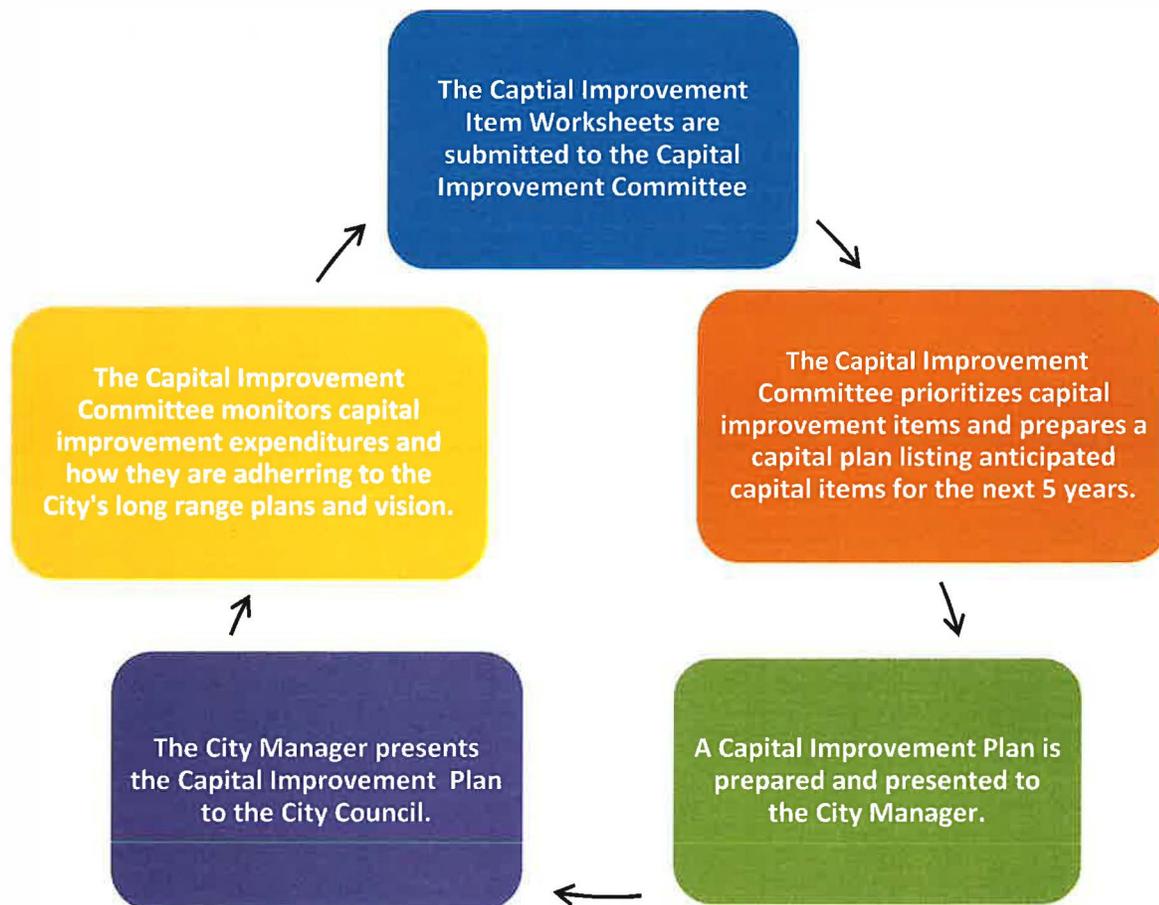


**City of Bristol, Virginia
Capital Improvement Program**

improvement program as needed, which may include reprioritizing the capital items included in the plan, redistributing funding and adjusting delivery dates.

Following the work of the CIP Committee, the CIP will be submitted to the City Manager. The City Manager will review the plan and present it to the City Council.

Capital Improvement Program Process





**City of Bristol, Virginia
Capital Improvement Program**

	FY2025	FY2026	FY2027	FY2028	FY2029
Summary by Funding Source					
Local Funding	\$ 1,165,991	\$ 2,047,050	\$ 2,382,050	\$ 2,055,073	\$ 2,109,488
State Funding	\$ 8,604,872	\$ 8,829,134	\$ 200,000	\$ -	\$ -
Federal Funding	\$ 689,802	\$ -	\$ -	\$ -	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Carryover Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding by Year	\$ 10,460,666	\$ 10,876,184	\$ 2,582,050	\$ 2,055,073	\$ 2,109,488
Summary by Function					
General Government Administration	\$ -	\$ -	\$ -	\$ 973,023	\$ 43,918
Public Safety	\$ 309,530	\$ 432,000	\$ 42,000	\$ 42,000	\$ 212,000
Public Works	\$ -	\$ 850,000	\$ 1,650,000	\$ 150,000	\$ 850,000
Parks & Recreation	\$ -	\$ -	\$ -	\$ -	\$ 113,520
Community & Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transit	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure	\$ 9,261,086	\$ 8,704,134	\$ -	\$ -	\$ -
Vehicle Replacment	\$ 890,050	\$ 890,050	\$ 890,050	\$ 890,050	\$ 890,050
Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total CIP	\$ 10,460,666	\$ 10,876,184	\$ 2,582,050	\$ 2,055,073	\$ 2,109,488



City of Bristol, Virginia Capital Improvement Program

Local Funding Plan

	FY2025	FY2026	FY2027	FY2028	FY2029
Local Capital	\$ 309,530	\$ 1,282,000	\$ 1,692,000	\$ 1,165,023	\$ 1,219,438
Local Vehicle	\$ 690,050	\$ 690,050	\$ 690,050	\$ 890,050	\$ 890,050
Total	\$ 999,580	\$ 1,972,050	\$ 2,382,050	\$ 2,055,073	\$ 2,109,488
% of General Fund	1.53%	3.01%	3.64%	3.14%	3.22%
Budget Increase from Prior Year		\$ 972,470	\$ 410,000	\$ (326,977)	\$ 54,415

*This does not include infrastructure funding



City of Bristol, Virginia Capital Improvement Program

Infrastructure Projects

FY2025

Project Description	Federal Funding	State Funding	Local Funding	Project Total
Street & Drainage Improvements	\$ -	\$ -	\$ 75,000	\$ 75,000
Lee Highway Exit 5 Phase 1B with Off Ramps	\$ -	\$ 6,575,213	\$ 40,717	\$ 6,615,930
Lee Highway Shared Use Path - Overhill Road to Clover Lane	\$ -	\$ 289,057	\$ -	\$ 289,057
Lee Highway Shared Use Path - Overhill Road to Shipley Drive	\$ -	\$ 202,776	\$ 50,694	\$ 253,470
Goodson Street Bridge - Replacement	\$ -	\$ 569,152	\$ -	\$ 569,152
State - Piedmont Pedestrian Heads	\$ 406,570	\$ -	\$ -	\$ 406,570
Paulena Drive Sidewalk	\$ 283,232	\$ -	\$ -	\$ 283,232
Martin Luther King Bridge	\$ -	\$ 163,832	\$ -	\$ 163,832
Oak Street Bridge	\$ -	\$ 604,843	\$ -	\$ 604,843
Total	\$ 689,802	\$ 8,404,872	\$ 166,411	\$ 9,261,086

FY2026

Project Description	Federal Funding	State Funding	Local Funding	Project Total
Street & Drainage Improvements	\$ -	\$ -	\$ 75,000	\$ 75,000
Goodson Street Bridge	\$ -	\$ 2,519,128	\$ -	\$ 2,519,128
Martin Luther King Bridge	\$ -	\$ 2,211,300	\$ -	\$ 2,211,300
Oak Street Bridge	\$ -	\$ 3,898,706	\$ -	\$ 3,898,706
Total	\$ -	\$ 8,629,134	\$ 75,000	\$ 8,704,134



City of Bristol, VA
Capital Improvement Program
FY 2025-2029
Locally Funded Projects

2025

32010-1	Firefighter Personal Protective Equipment	\$ 42,000
31010-2	Ballistic Helmets	\$ 18,000
33010-1	Courthouse entry doors (ADA Accessible)	\$ 11,000
33010-3	Body Armor Replacement (17)	\$ 18,530
32010-4	Fire Station Alerting System	\$ 220,000
TOTAL		\$ 309,530

2026

32010-1	Firefighter Personal Protective Equipment	\$ 42,000
32010-2	Air Compressor	\$ 85,000
32010-3	Advanced Life Support Ambulance	\$ 305,000
41010-1	Gene Malcolm Stadium Repair	\$ 850,000
TOTAL		\$ 1,282,000

2027

32010-1	Firefighter Personal Protective Equipment	\$ 42,000
41010-1	Gene Malcolm Stadium Repair	\$ 1,650,000
TOTAL		\$ 1,692,000

2028

32010-1	Firefighter Personal Protective Equipment	\$ 42,000
12095-4	In-Car Camera and Interview Room Modernization	\$ 803,000
41010-2	Randolph Field Field House	\$ 150,000
12070-1	Treasurer's Office City Vehicle	\$ 43,000
12095-1	Bluelight Towers for Public Areas	\$ 97,470
12095-5	Municipal Surveillance Technology Expansion	\$ 29,553
TOTAL		\$ 1,165,023

2029

32010-1	Firefighter Personal Protective Equipment	\$ 42,000
41010-3	Randolph Field 3rd Base Bleachers and Locker Rooms	\$ 750,000
41010-4	Cumberland Square Park Fencing	\$ 100,000
31010-1	Paving the gravel Lot at the Animal shelter	\$ 50,000
12095-7	Sugar Hollow Park Technology and Safety Project	\$ 43,918
33010-5	Patrol Vehicles (3)	\$ 120,000
71030-1	Upgrade and replacing 20 year old fencing at 3 front ballfields at Sugar Hollow	\$ 113,520
TOTAL		\$ 1,219,438

Total \$ 5,667,991