



## 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

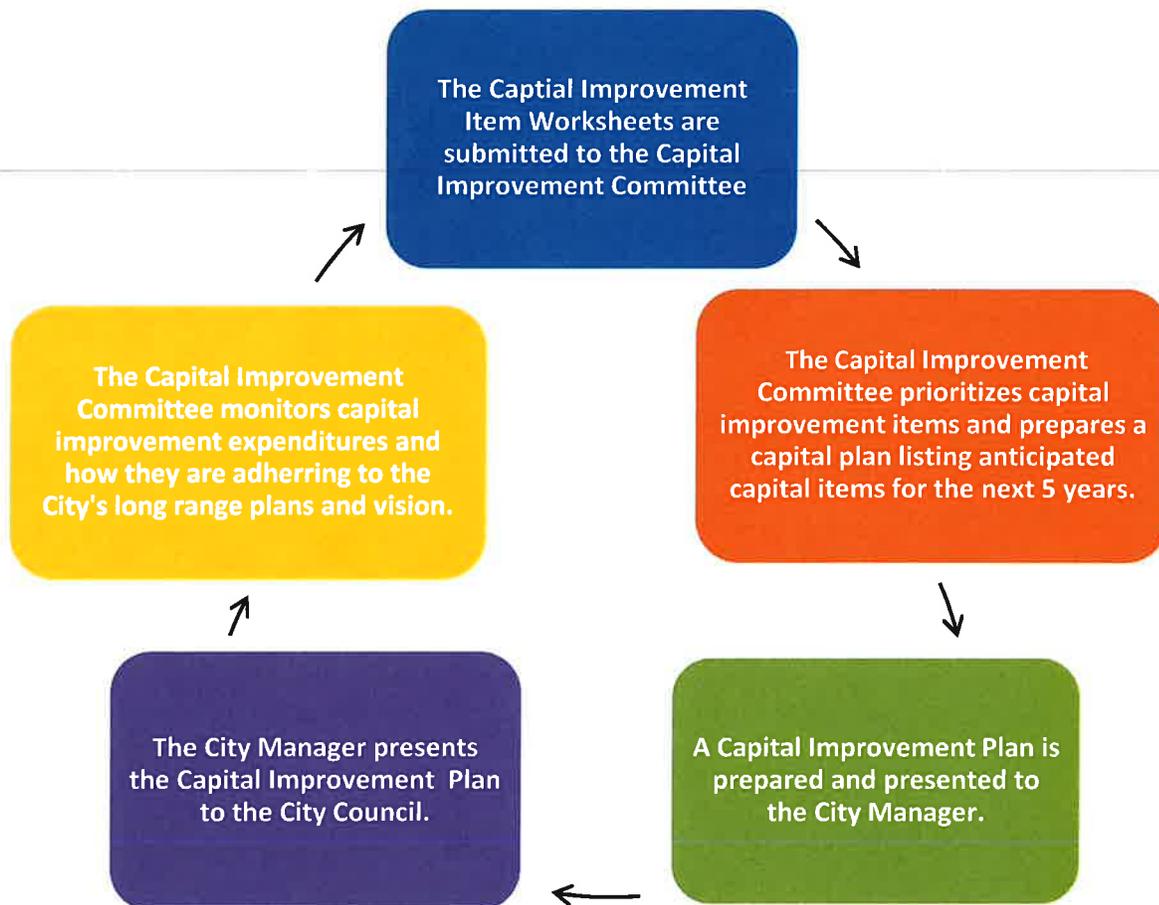


**City of Bristol, Virginia  
Capital Improvement Program**

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  
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	FY2026	FY2027	FY2028	FY2029	FY2030
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**Summary by Funding Source**

Local Funding	\$ 1,752,204	\$ 2,328,000	\$ 4,303,000	\$ 2,766,872	\$ 2,595,480
Federal/State Funding	\$ 11,523,904	\$ 7,203,624	\$ 2,717,625	\$ 1,437,500	\$ 2,224,000
<b>Total Funding by Year</b>	<b>\$ 13,276,108</b>	<b>\$ 9,531,624</b>	<b>\$ 7,020,625</b>	<b>\$ 4,204,372</b>	<b>\$ 4,819,480</b>

**Summary by Function**

General Government Administration	\$ 385,000	\$ -	\$ -	\$ -	\$ 72,480
Public Safety	\$ 378,845	\$ 1,360,000	\$ 310,000	\$ 310,000	\$ 310,000
Public Works	\$ 2,882,673	\$ 1,850,000	\$ 5,067,625	\$ 2,126,500	\$ 2,714,000
Parks & Recreation	\$ -	\$ -	\$ -	\$ 124,872	\$ 80,000
Infrastructure	\$ 7,986,590	\$ 4,678,624	\$ -	\$ -	\$ -
Vehicle Replacment	\$ 1,643,000	\$ 1,643,000	\$ 1,643,000	\$ 1,643,000	\$ 1,643,000
<b>Total CIP</b>	<b>\$ 13,276,108</b>	<b>\$ 9,531,624</b>	<b>\$ 7,020,625</b>	<b>\$ 4,204,372</b>	<b>\$ 4,819,480</b>



## City of Bristol, Virginia Capital Improvement Program

### Local Funding Plan

	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
Local Capital	\$ 763,845	\$ 1,360,000	\$ 3,410,000	\$ 1,873,872	\$ 1,702,480
Local Vehicle	\$ 893,000	\$ 893,000	\$ 893,000	\$ 893,000	\$ 893,000
<b>Total</b>	<b>\$ 1,656,845</b>	<b>\$ 2,253,000</b>	<b>\$ 4,303,000</b>	<b>\$ 2,766,872</b>	<b>\$ 2,595,480</b>
% of General Fund	2%	3%	6%	4%	3%
Budget Increase from Prior Year		\$ 596,155	\$ 2,050,000	\$ (1,536,128)	\$ (171,392)

\*This does not include infrastructure funding



**City of Bristol, Virginia  
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Infrastructure Projects

<b>FY 2026</b>				
<b>Project Description</b>	<b>Federal Funding</b>	<b>State Funding</b>	<b>Local Funding</b>	<b>Project Total</b>
Street & Drainage Improvements	\$ -	\$ -	\$ 75,000	\$ 75,000
Lee Highway Exit 5 Phase 1B with Off Ramps	\$ -	\$ 3,287,607	\$ 20,359	\$ 3,307,966
Lee Highway Shared Use Path - Overhill Road to Clover Lane	\$ -	\$ 289,057	\$ -	\$ 289,057
Goodson Street Bridge - Replacement	\$ -	\$ 1,259,564	\$ -	\$ 1,259,564
Martin Luther King Bridge	\$ -	\$ 1,105,650	\$ -	\$ 1,105,650
Oak Street Bridge	\$ -	\$ 1,949,353	\$ -	\$ 1,949,353
<b>Total</b>	\$ -	\$ 7,891,231	\$ 95,359	\$ 7,986,590
<b>FY 2027</b>				
<b>Project Description</b>	<b>Federal Funding</b>	<b>State Funding</b>	<b>Local Funding</b>	<b>Project Total</b>
Street & Drainage Improvements	\$ -	\$ -	\$ 75,000	\$ 75,000
Lee Highway Shared Use Path - Overhill Road to Clover Lane	\$ -	\$ 289,057	\$ -	\$ 289,057
Goodson Street Bridge	\$ -	\$ 1,259,564	\$ -	\$ 1,259,564
Martin Luther King Bridge	\$ -	\$ 1,105,650	\$ -	\$ 1,105,650
Oak Street Bridge	\$ -	\$ 1,949,353	\$ -	\$ 1,949,353
<b>Total</b>	\$ -	\$ 4,603,624	\$ 75,000	\$ 4,678,624



**City of Bristol, VA**  
**Capital Improvement Program**  
**FY 2026-2030**  
**Locally Funded Projects**

2026

32010-1	Fire Station Alerting System	\$ 250,000
31010-3	Interview room recording equipment and installation	\$ 14,753
33010-1	Courthouse entry doors	\$ 20,000
12095-1	Mobile Data Terminal Refresh	\$ 385,000
31010-1	Gas Masks and Filters	\$ 44,092
32010-1	Firefighter Personal Protective Equipment	\$ 50,000
<b>TOTAL</b>		<b>\$ 763,845</b>

2027

32010-2	Aerial Ladder Truck	\$ 260,000
32010-3	Repeater System	\$ 50,000
31010-4	Radio System Upgrade	\$ 1,000,000
32010-1	Firefighter Personal Protective Equipment	\$ 50,000
<b>TOTAL</b>		<b>\$ 1,360,000</b>

2028

32010-2	Aerial Ladder Truck	\$ 260,000
42030-3	Maintenance Facility	\$ 350,000
41010-2	Gene Malcolm Stadium Repair	\$ 2,750,000
32010-1	Firefighter Personal Protective Equipment	\$ 50,000
<b>TOTAL</b>		<b>\$ 3,410,000</b>

2029

32010-2	Aerial Ladder Truck	\$ 260,000
41010-5	Cumberland Square Park Fencing	\$ 110,000
71030-1	Sugar Hollow Fencing	\$ 124,872
42030-1	Tipping Floor Repairs and Improvements	\$ 361,500
41010-1	Demolition of Jail and Office Reconfiguration	\$ 967,500
32010-1	Firefighter Personal Protective Equipment	\$ 50,000
<b>TOTAL</b>		<b>\$ 1,873,872</b>

2030

32010-2	Aerial Ladder Truck	\$ 260,000
71030-2	Renovation of Pool Area at Waldo Miles	\$ 80,000
12095-2	Starlink City Network Satellite Redundancy	\$ 72,480
41010-8	Cumberland Square Park Stage Reconstruction	\$ 250,000
41010-3	Randolph Field Field House	\$ 165,000
41010-4	Randolph Field 3rd Base Bleachers and Locker Rooms	\$ 825,000
32010-1	Firefighter Personal Protective Equipment	\$ 50,000
<b>TOTAL</b>		<b>\$ 1,702,480</b>