

# Bristol Capital Projects Summary

## For Selectboard Decision-Making

*Date: September 2025*

*Purpose: Project Prioritization and Budget Review*

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### PROJECT STATUS OVERVIEW

#### ✅ FULLY FUNDED PROJECTS (5 Projects)

These projects have secured complete funding and can proceed without additional town appropriations.

#### ⚠️ UNDERFUNDED PROJECTS (3 Projects)

These projects face small to significant funding gaps requiring Selectboard action.

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### FULLY FUNDED PROJECTS - READY TO PROCEED

#### 1. Phase 2 Bristol West Water Line Replacement

- **Project Start Date:** 2020
- **Construction Start Date:** Tentative April 2026
- **Completion Date:** December 2027
- **Estimated Project Cost:** \$4,000,000
- **U.S. Treasury Capital Projects Grant:** DWSRF loans + bond
- **Status:** ✅ FULLY FUNDED
- **Current Expenditures:** \$277,182.87 approx.
- **Recommendation:** Given the success of Phase One (Pine St), this project should be a high priority for continuation.

#### 2. Holley Hall Energy Efficiency Upgrades

- **Project Start Date:** November 2024
- **Construction Start Date:** Tentative March 2026
- **Completion Date:** December 2026
- **Estimated Project Cost:** \$571,305.00
- **Act 172 Grant:** \$325,854 (no match required)
- **Capital Building Reserve Fund:** \$200,000 (leaving \$47,237.58 at end of 2026)

- **Status:** FUNDING GAP: -\$45,451 ⚠️
- **Current Expenditures:** \$3,911 (architectural/engineering)
- **Recommendations:** The small funding gap is being reduced; though the project's estimated costs could grow. This project should be a high priority for continuation.

### 3. Lawrence Memorial Library Energy Efficiency Upgrades

- **Project Start Date:** November 2024
- **Construction Start Date:** Tentative March 2026
- **Completion Date:** December 2026
- **Estimated Project Cost:** \$541,246
- **U.S. Treasury Capital Projects Grant:** \$541,246 (no match required)
- **Status:** ✅ FULLY FUNDED
- **Current Expenditures:** \$3,911 (architectural/engineering)
- **Recommendation:** Given the secure and no-match funding, this project should be a high priority for continuation.

### 4. Airport Drive Sidewalk Project

- **Start Date:** August 2025.
- **Construction Start Date:** Tentative April 2027.
- **Completion Date:** June 2027
- **Estimated Project Cost:** \$300,000
- **VTrans TAP Grant:** \$240,000
- **MAUSD Contribution:** \$30,000
- **Capital Sidewalk Fund:** \$30,000
- **Status:** ✅ FULLY FUNDED
- **Current Expenditures:** none
- **Recommendation:** To reduce costs, consider an asphalt sidewalk instead of concrete for this location. Proceed as scheduled.

### 5. Mountain Street Scoping Study

- **Completion Date:** November 2025
- **Total Project Cost:** \$49,800
- **BRIC Grants:** \$46,400 (includes \$43,500 + \$2,900 no-match portion)
- **Town Match:** \$14,500 (Capital Road Fund)
- **Status:** ✅ FULLY FUNDED
- **Current Expenditures:** \$1,620
- **Recommendation:** Proceed as scheduled.

### 6. West Street Sidewalk Scoping

- **Completion Date:** December 2025
- **Total Project Cost:** \$60,000
- **BRIC Grant:** \$48,000

- **Town Match:** \$12,000 (Capital Sidewalk Fund)
  - **Status:**  FULLY FUNDED
  - **Current Expenditures:** \$9649.01
  - **Recommendation:** Proceed as scheduled
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## PROJECTS REQUIRING URGENT DECISIONS

### 7. Basin Street Improvement Project

- **Project Start Date:** September 2022
- **Construction Start Date:** Tentative May 2027
- **Completion Date:** December 2027
- **Estimated Project Cost:** \$1,507,904
- **Secured Grants:** \$672,400
  - VTrans TAP Grant: \$300,000
  - Downtown Transportation Fund: \$200,000
  - Clean Water Initiative: \$26,400
  - AOT Structures FY26: \$146,000
- **Town Match Required:** \$160,800
- **Funds Already Spent:** \$95,332 (FY2023-2025)
- **FUNDING GAP:** -\$674,704 
- **Critical Issues:**
  - Largest funding gap in portfolio
  - Significant sunk costs already incurred
  - Multiple grant sources at risk if project stalls
- **Options for Selectboard:**
  1. Phase construction over multiple years
  2. Apply for additional grants (ARPA, state infrastructure funds)
  3. Bond authorization for remaining funds
  4. Scale back project scope significantly
- **Notes:** Currently, we have only used the VTrans Transportation Alternatives Program #TAP TA22(1) grant for reimbursement. If we decide to cancel this project, please be aware the following grant language, *“Based on the grant agreement, if you fail to complete the project, you are obligated to notify the State and may be required to repay project costs.”* Our project scope is listed as, *“Reconstruct the storm drain system and bank along Main Street and Basin Street to address chronic erosion.”*

### 8. Skatepark Project

- **Project Start Date:** September 2022
- **Construction Start Date:** Tentative May 2027
- **Completion Date:** December 2027
- **Total Project Cost:** \$821,800

- **LWCF Grant:** \$400,000 (tentative - needs confirmation)
- **Skatepark Reserve Fund:** \$129,977 (estimated)
- **Town Funds:** -\$21,800 (FY2025 engineering already committed)
- **FUNDING GAP:** -\$291,823 ⚠️
- **Critical Issues:**
  - LWCF grant still tentative
  - Engineering funds already committed
  - High community visibility project
- **Options for Selectboard:**
  1. Confirm LWCF grant status immediately
  2. Launch community fundraising campaign
  3. Defer construction to FY2028
  4. Reduce project scope/amenities
  
- **Notes:** We are currently in the process of being awarded an LWCF grant, and have until December 2025 to recuse ourselves from the process. The tentative grant funding is looking very good for the Town, though the Selectboard has stipulated that the rest of the funding must be fundraised and cannot come from taxpayer money.
  
- **Recommendation:** With a funding gap of -\$291,822.62, and the project leader stepping down from their position, this might be one to put on hold for a few years.

Project	Status	Estimated Cost	Funding Gap
Phase 2 Bristol West Water Line Replacement	Fully Funded	\$4,000,000	\$0
Holley Hall Energy Efficiency Upgrades	Underfunded	\$571,305	-\$45,451
Lawrence Memorial Library Energy Efficiency Upgrades	Fully Funded	\$541,246	\$0
Airport Drive Sidewalk Project	Fully Funded	\$300,000	\$0
Mountain Street Scoping Study	Fully Funded	\$49,800	\$0
West Street Sidewalk Scoping	Fully Funded	\$60,000	\$0
Basin Street Improvement Project	Underfunded	\$1,507,904	-\$674,704
Skatepark Project	Underfunded	\$821,800	-\$291,823

# Bristol Current Projects Summary

