

Bristol Capital Projects Summary

For Selectboard Decision-Making

Date: October 25, 2025 (V3)

Purpose: Project Prioritization and Budget Review

PROJECT STATUS OVERVIEW

FULLY FUNDED PROJECTS (6 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.

WATER DISTRICT-BASED CAPITAL INFRASTRUCTURE PROJECTS

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

Funding:

- **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.

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Bristol West Customer Service Line Replacement Project

- **Project Start Date:** 2025
- **Construction Start Date:** Tentative April 2026
- **Completion Date:** December 2027
- **Estimated Project Cost:** \$236,000

Funding:

- **Low/Zero Interest Loans:** Bristol Revolving Loan Fund
- **Status:** In development
- **Current Expenditures:** none
- **Description:** This is a comprehensive, two-year initiative to address the critical replacement of 59 privately-owned service lines in the Bristol West area.

TOWN-WIDE CAPITAL INFRASTRUCTURE PROJECTS

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

Funding:

- **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.

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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

Funding:

- **U.S. Treasury Capital Projects Grant:** \$541,246 (no match required)
- **Status:** FULLY FUNDED
- **Current Expenditures:** \$7852.50 (architectural/engineering)
- **Recommendation:** Given the secure and no-match funding, this project should be a high priority for continuation.

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Airport Drive Sidewalk Project

- **Start Date:** August 2025.
- **Construction Start Date:** Tentative April 2027.
- **Completion Date:** June 2027
- **Estimated Project Cost:** \$300,000

Funding:

- **VTrans TAP Grant:** \$240,000
- **MAUSD Contribution:** \$30,000
- **Town Match:** \$30,000 (Capital Sidewalk Fund)
- **Status:** FULLY FUNDED
- **Current Expenditures:** none
- **Recommendation:** To reduce costs, consider an asphalt sidewalk instead of concrete for this location. Proceed as scheduled.

SCOPING STUDIES

Mountain Street Scoping Study

- **Completion Date:** November 2025
- **Total Project Cost:** \$49,800

Funding:

- **BRIC Grants:** \$46,400 (includes \$43,500 + \$2,900 no-match portion)
- **Town Match:** \$14,500 (Capital Road Fund)
- **Status:** FULLY FUNDED
- **Current Expenditures:** \$6975.00

- **Recommendation:** Proceed as scheduled.

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West Street Sidewalk Scoping Study

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

Funding:

- **BRIC Grant:** \$48,000
- **Town Match:** \$12,000 (Capital Sidewalk Fund)
- **Status:**  FULLY FUNDED
- **Current Expenditures:** \$9743.51
- **Recommendation:** Proceed as scheduled

PROJECTS REQUIRING URGENT DECISIONS

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

Funding:

- **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:** \$97,995.97 (FY2023-2025)
- **FUNDING GAP:** \$674,704.00 

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
5. Pause project and re-analyze scope and design

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."

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Skatepark Project 🇺🇸

- **Project Start Date:** September 2022
- **Construction Start Date:** Tentative May 2027
- **Completion Date:** December 2027
- **Estimated Project Cost:** \$800,000

Funding

- **In-Progress LWCF Grant:** \$400,000 (tentative - needs confirmation)
- **Skatepark Reserve Fund:** \$7783.38 (estimated)
- **Previously Earmarked ARPA Funds :** \$140,000.00
- **ARPA Funds Spent:** \$7,462.95 (shed)
- **Fundraising Funds Spent:** \$21,800.00 (Nor'easter skatepark design)
- **Remaining Earmarked ARPA Funds:** \$132,537.05
- **FUNDING GAP with ARPA earmark:** \$259,679.57 ⚠️
- **FUNDING GAP without ARPA earmark:** \$392,216.62 ⚠️

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
5. Pause project and re-analyze scope and design

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.