

**City of Colonial Heights**  
**PROPOSED**  
**2012-17 Five-Year**  
**Capital Program**  
**CAPITAL PROJECTS**

Thomas L. Mattis, City Manager

April, 2012

**City of Colonial Heights, Virginia**  
**2012-17 Five-Year Capital Improvement Program - CAPITAL PROJECTS**  
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**City of Colonial Heights, Virginia**  
**2012-17 Five-Year Capital Improvement Program**  
**CAPITAL PROJECTS**

PROJECT	RANK	DEPT	TOTAL	FUNDING			2010
			PROJECT COST	General Fund	Enterprise Fund	Grant/Other	RANK
<b>Ongoing Projects</b>							
New CH Courthouse	1	Various	22,113,684	22,113,684	-	-	2
Apmtr River Greenway-Phase 3	2	PLG	457,848	102,234	-	355,614	3
Bldv Mod-Westover to Windsor	3	PW-Streets	1,205,000	-	-	1,205,000	4
Bldv Mod-Windsor to Pickwick	4	PW-Streets	2,910,000	145,500	-	2,764,500	5
Bldv-Dupuy Modernization	5	PW-Streets	6,250,000	1,168,000	-	5,082,000	6
Dupuy Ave Modernization	6	PW-Streets	4,083,240	40,830	-	4,042,410	16
Lakeview Ave. Modernization	7	PW-Streets	3,468,870	34,690	-	3,434,180	15
Temple/Dimmock Intersection	8	PW	505,000	5,000	-	500,000	42
Temple Ave. Right Turn Lane	9	PW	450,000	4,500	-	445,500	60
Temple Signal Coordination	10	PW	495,000	4,500	-	490,500	53
Gov't Center- Blvd Revitalization-ph	11	PLG	586,000	118,000	-	468,000	45
Branders Brg Right Turn Lane	12	PW	245,000	2,450	-	242,550	61
Bldv Left Turn Lane (at Temple)	13	PW	1,320,940	13,210	-	1,307,730	34
Apmtr River Greenway-Phase 4	10	PLG	362,000	73,000	-	289,000	36
		<i>Subtotals</i>	\$ 22,338,898	\$ 1,711,914	\$ -	\$ 20,626,984	
<b>Subtotals - Ongoing Projects</b>			<b>\$ 44,452,582</b>	<b>\$ 23,825,598</b>	<b>\$ -</b>	<b>\$ 20,626,984</b>	
<b>Proposed for Funding - FY2014-15</b>							
Bldv/Dup-Water/Sewer Reloc	11	PW	770,660	770,660	-	-	66
Lakeview -Water/Sewer Reloc	12	PW	225,500	225,500	-	-	72
Lexington Drive Outfall	13	Stormwater	145,000	145,000	-	-	12
Bruce Ave Drainage-Phase III	14	Stormwater	1,921,000	1,921,000	-	-	7
Piedmont Storm Sewer	15	Stormwater	252,000	252,000	-	-	59
Yacht Basin Drive Outfall	16	Stormwater	325,000	325,000	-	-	9
Breezy Hill Stormwater Outfall	17	PW	193,000	193,000	-	-	67
Driftwood Ave Drainage Outfall	18	PW	134,400	134,400	-	-	68
<b>Subtotals - Proposed for FY14-15</b>			<b>\$ 3,966,560</b>	<b>\$ 3,966,560</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Subtotals-Ongoing/Designated for Funding</b>			<b>\$ 48,419,142</b>	<b>\$ 27,792,158</b>	<b>\$ -</b>	<b>\$ 20,626,984</b>	

**City of Colonial Heights, Virginia**  
**2012-17 Five-Year Capital Improvement Program**  
**CAPITAL PROJECTS**

PROJECT	RANK	DEPT	TOTAL PROJECT COST	FUNDING			2010
				General Fund	Enterprise Fund	Grant/Other	RANK
<b>Unfunded 2010 CIP Projects</b>							
Whitebank Park Renovations	18	Parks	300,000	300,000	-	-	11
Flora Hill Park	19	Parks	75,000	75,000	-	-	10
Ft. Clifton Park Renovations	20	Parks	50,000	50,000	-	-	13
Preservation of City Bridges	21	PW-Streets	700,000	700,000	-	-	14
Edinborough Park Renovation	22	Parks	60,000	60,000	-	-	23
CH Tennis Court Renovation	23	Rec/MP	150,000	150,000	-	-	22
Floral Ave Park Renovations	24	Parks	60,000	60,000	-	-	24
Greenwood Ave Reconstruction	25	PW	300,000	300,000	-	-	43
Playgrnd/Fields at Shepherd	26	Parks	395,000	395,000	-	-	55
Appamatuck Park	27	Parks	100,000	100,000	-	-	37
Bruce Ave Drainage-Phase IV	28	Stormwater	1,614,200	-	1,614,200	-	8
Tussing Field Renovations	29	Parks	300,000	300,000	-	-	41
Lakeview School Field	30	Parks	260,000	260,000	-	-	32
Lakeview Park Renovations	31	Parks	150,000	150,000	-	-	25
Dunlop Farms Park	32	Parks	200,000	200,000	-	-	48
Temple Ave Widening	33	PW	7,540,000	7,540,000	-	-	31
Methane Ext System Rehab	34	PW	70,000	70,000	-	-	33
Roslyn Pk-Northern Trailhead	35	Plg	161,000	161,000	-	-	38
Charlotte Ave Reconstruction	36	PW	613,000	613,000	-	-	46
Boulevard Streetscape Program	37	PLG	500,000	500,000	-	-	47
CHFD Station#1 Renovation	38	EMS	500,000	500,000	-	-	40
Archer Ave Reconstruction	39	PW	1,939,000	1,939,000	-	-	54
Public Wks Operations Center	40	PW	1,260,000	1,260,000	-	-	56
Hamilton Ave Widening	41	PW	643,000	643,000	-	-	57
I-95/Southpark Interchange	42	PW	10,000,000	10,000,000	-	-	58
Lynchburg Ave Reconstruction	43	PW	850,000	850,000	-	-	63
Conduit Road Rehabilitation	44	PW	500,500	500,500	-	-	64
CHFD Station#2 Renovation	45	EMS	750,000	750,000	-	-	65
<b>Subtotals - Unfunded 2010 CIP</b>			<b>\$ 30,040,700</b>	<b>\$ 28,426,500</b>	<b>\$ 1,614,200</b>	<b>\$ -</b>	
<b>New Projects for 2012</b>							
Hemlock Ave Stormwater Outfall	46	PW	61,000	-	61,000	-	71
Nantucket Ct stormwater outfall	47	PW	206,000	-	206,000	-	73
Ridge Road culvert design	48	PW	60,200	-	60,200	-	74
Snead Ave. drainage	49	PW	190,000	-	190,000	-	75
Wildwood Ave. drainage outfall	50	PW	100,800	-	100,800	-	76
<b>Subtotals - 2012 New Projects</b>			<b>\$ 618,000</b>	<b>\$ -</b>	<b>\$ 618,000</b>	<b>\$ -</b>	
<b>Subtotals - Unfunded Projects</b>			<b>\$ 30,658,700</b>	<b>\$ 28,426,500</b>	<b>\$ 2,232,200</b>	<b>\$ -</b>	

**City of Colonial Heights, Virginia**  
**2012-17 Five-Year Capital Improvement Program**  
**CAPITAL PROJECTS**

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u> <u>PROJECT COST</u>	<u>FUNDING</u>			<u>2010</u> <u>RANK</u>
				<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>	
<b><i>TBD Partnership Projects with CH Public Schools</i></b>							
Athletic Field Complex-Phase 1	51	Parks	1,450,000	1,450,000	-	-	17
Athletic Field Complex-Phase 2	52	Parks	1,500,000	1,500,000	-	-	18
Athletic Field Complex-Phase 3	53	Parks	2,700,000	2,700,000	-	-	19
CHHS-Football Stadium	54	Rec/MP	1,500,000	1,500,000	-	-	26
<b><i>Subtotals - Future School Projects</i></b>			<b>\$ 7,150,000</b>	<b>\$ 7,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b><i>Grand Totals -</i></b>							
<b><i>FY2012-13 Capital Improvement Plan</i></b>			<b>\$ 86,227,842</b>	<b>\$ 63,368,658</b>	<b>\$ 2,232,200</b>	<b>\$ 20,626,984</b>	

**City of Colonial Heights, Virginia**  
**2012-17 Five-Year Capital Improvement Program**  
**CAPITAL PROJECTS**

PROJECT	RANK	DEPT	TOTAL PROJECT COST	FUNDING			2010
				General Fund	Enterprise Fund	Grant/Other	RANK
<b>Projects Deleted from 2010 CIP</b>							
Colonial Hgts Baptist Church	n/a	Various	3,970,000	3,970,000	-	-	1
Athletic Field Complex-YBD	n/a	Parks	1,450,000	1,450,000	-	-	20
CH V-School Playground	n/a	Rec/MP	70,000	70,000	-	-	27
Tussing School Playground	n/a	Rec/MP	175,000	175,000	-	-	28
North Elementary Playground	n/a	Rec/MP	60,000	60,000	-	-	29
Lakeview School Playground	n/a	Rec/MP	60,000	60,000	-	-	30
Inflow & Infiltration Study	n/a	PW	250,000	-	250,000	-	40
Southpark Blvd/Dimmock Pkwy-rt.	n/a	E	232,000	-	-	232,000	55
Station Alerting System	n/a	EMS	180,000	180,000	-	-	62
Driftwood Ave Drainage Outfall	n/a	Stormwater	120,000	-	120,000	-	69
Chesterfield Ave Drainage	n/a	Stormwater	585,000	-	585,000	-	44
Fairfax/Meridian Culvert	n/a	PW-Streets	48,300	-	48,300	-	35
Repair Regulated MS4 outlets	n/a	Stormwater	1,050,000	-	1,050,000	-	21
Annual Concrete Install/Replace	n/a	Public Works	250,000	250,000	-	-	49
Annual Sanitary Sewer Rehab	n/a	Sewer	10,000,000	-	10,000,000	-	52
Annual Paving Resurface	n/a	PW-Streets	1,997,669	1,997,669	-	-	50
Annual Water Infrastructure	n/a	Water	1,680,000	-	1,680,000	-	51
AutoCAD/GIS	n/a	Public Works	190,000	190,000	-	-	39
<b>Totals</b>			<b>\$ 22,367,969</b>	<b>\$ 8,402,669</b>	<b>\$ 13,733,300</b>	<b>\$ 232,000</b>	



**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **New Colonial Heights Courthouse**

**Budget:**  
**\$22,113,684**

**Department:**  
Public Works  
Judicial  
Sheriff  
City Manager



**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer

**Project Description:**

Design, land development, and construction of new City of Colonial Heights Courthouse and courts facilities. Will provide new and improved facilities for offices of the Circuit Court, General Court, Commonwealth's Attorney, and Sheriff. Project will include construction of a two-story building with 65,000 square feet of total building space under roof and three (3) courtrooms. To be located on the southern end of the Boulevard corridor at the former site of the Colonial Heights Baptist Church.

**City Council Goal(s) Met:**

**(2011) Courthouse Project – Demolition, Land Use Planning for Project Site, Design of New Building, and Construction**

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Land Acquisition/ROW	3,970,000					\$3,970,000
Design/Administration	1,090,000	100,000				\$1,190,000
Construction	12,700,000	3,000,000				\$15,700,000
Contingency	1,000,000	253,684				\$1,253,684
<b>Total Project Cost</b>	<b>\$18,760,000</b>	<b>\$3,353,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,113,684</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Debt Service	1,780,904	1,780,904	1,780,904	1,780,904	1,780,904	\$8,904,520
						\$0
<b>Total Expense</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$8,904,520</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Food Tax	900,000	900,000	900,000	900,000	900,000	\$4,500,000
General Fund - Property Tax	616,872	616,872	616,872	616,872	616,872	\$3,084,360
General Fund - Miscellaneous	264,032	264,032	264,032	264,032	264,032	\$1,320,160
<b>Total Revenue</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$1,780,904</b>	<b>\$8,904,520</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Appomattox River Greenway Trail- Phase 3**

**Budget:**  
**\$457,848**

**Department:**  
Planning and  
Community

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
Director of Planning



**Project Description:**

Continuation of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 3 of project extends from Interstate 95 to the Boulevard, approximately 3,857 LF; project will include construction/extension of eight (8') foot wide all-weather trail, historic overlook, and related amenities; will enhance opportunities for access to the Appomattox River over and overall livability for city residents

**City Council Goal(s) Met:**

**(2011) Parks and Recreation - Complete construction of Phase II and finalize design/planning for Phase III of the Appomattox River Greenway trail Project**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration		40,000				\$40,000
Construction		375,000				\$375,000
Contingency		42,848				\$42,848
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$457,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,848</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/Plng-Parks						\$0
-- Capital Outlay		457,848				\$457,848
<b>Total Expense</b>	<b>\$0</b>	<b>\$457,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,848</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund		102,234				\$102,234
VDOT/Cabell Grant Funds		355,614				\$355,614
<b>Total Revenue</b>	<b>\$0</b>	<b>\$457,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,848</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

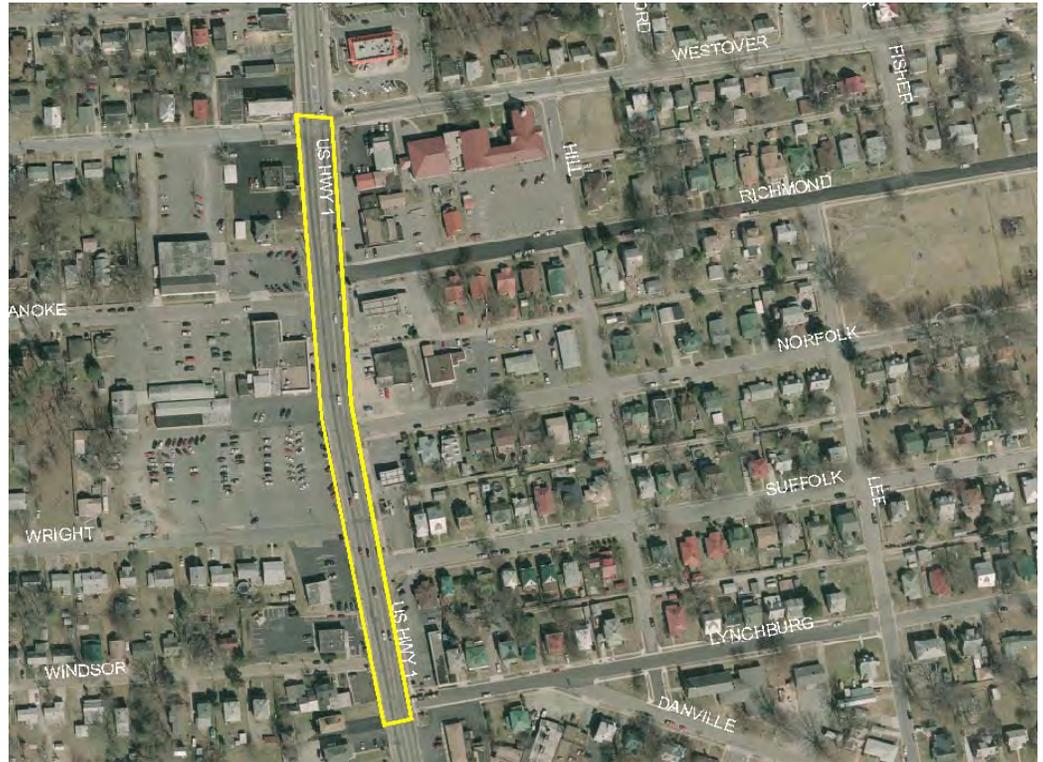
**Project:** **Boulevard Modernization (Westover to Windsor)**

**Budget:**  
**\$1,205,000**

**Department:**  
Public Works

**Funding Source:**  
Grant Funding  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

One segment of the City's *Boulevard Modernization Project*; will provide a wide range of mobility improvements and aesthetic upgrades including streetscape improvements, sidewalks, landscaping, ornamental street lighting, and the addition of a new center turn lane; project is one of three adjoining projects that will provide a significant upgrade to the City's main thoroughfare through the central business district.

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects; Economic Development- Continue efforts to support redevelopment and/or enhancement of the central business district through the Boulevard Revitalization Project**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW		20,000	20,000			\$40,000
Design/Administration	10,000	85,000	75,000			\$170,000
Construction			905,000			\$905,000
Contingency		45,000	45,000			\$90,000
<b>Total Project Cost</b>	<b>\$10,000</b>	<b>\$150,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,205,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Capital Outlay	10,000	150,000	1,045,000			\$1,205,000
						\$0
<b>Total Expense</b>	<b>\$10,000</b>	<b>\$150,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,205,000</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund	10,000	150,000	1,045,000			\$1,205,000
Grant Funding/Other						\$0
<b>Total Revenue</b>	<b>\$10,000</b>	<b>\$150,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,205,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: Boulevard Modernization (Windsor to Pickwick)**

**Budget:**  
**\$2,910,000**

**Department:**  
Public Works

**Funding Source:**  
Grant Funding  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

One segment of the City's *Boulevard Modernization Project*; will provide a wide range of mobility improvements and aesthetic upgrades including streetscape improvements, sidewalks, landscaping, ornamental street lighting, and the addition of a new center turn lane; project is one of three adjoining projects that will provide a significant upgrade to the City's main thoroughfare through the central business district.

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects; Economic Development- Continue efforts to support redevelopment and/or enhancement of the central business district through the Boulevard Revitalization Project**

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Land Acquisition/ROW	30,000		35,000			\$65,000
Design/Administration	100,000		115,000			\$215,000
Construction	1,000,000		1,000,000			\$2,000,000
Contingency	170,000		460,000			\$630,000
<b>Total Project Cost</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,910,000</b>

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
<b>Annual Cost</b>						
Capital Outlay	1,300,000		1,610,000			\$2,910,000
						\$0
<b>Total Expense</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,910,000</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund	145,500					\$145,500
Grant Funding/Other	1,154,500		1,610,000			\$2,764,500
<b>Total Revenue</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,910,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Boulevard and Dupuy Modernization**

**Budget:**  
**\$6,250,000**

**Department:**  
Public Works

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
City Engineer



**Project Description:**

Traffic, safety, and mobility upgrade to Boulevard and Dupuy Avenue intersection; project improves a segment of important Gateway Street and will include the addition of one or more traffic lanes, sidewalks, storm drain system, street lighting, and other enhancements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring properties

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects;*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	1,394,759					\$1,394,759
Construction	2,355,241					\$2,355,241
Contingency	2,500,000					\$2,500,000
<b>Total Project Cost</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/PW-Streets						\$0
Capital Outlay		6,250,000				\$6,250,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250,000</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund		1,168,000				\$1,168,000
General Fund - In'govt Rev		5,082,000				\$5,082,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

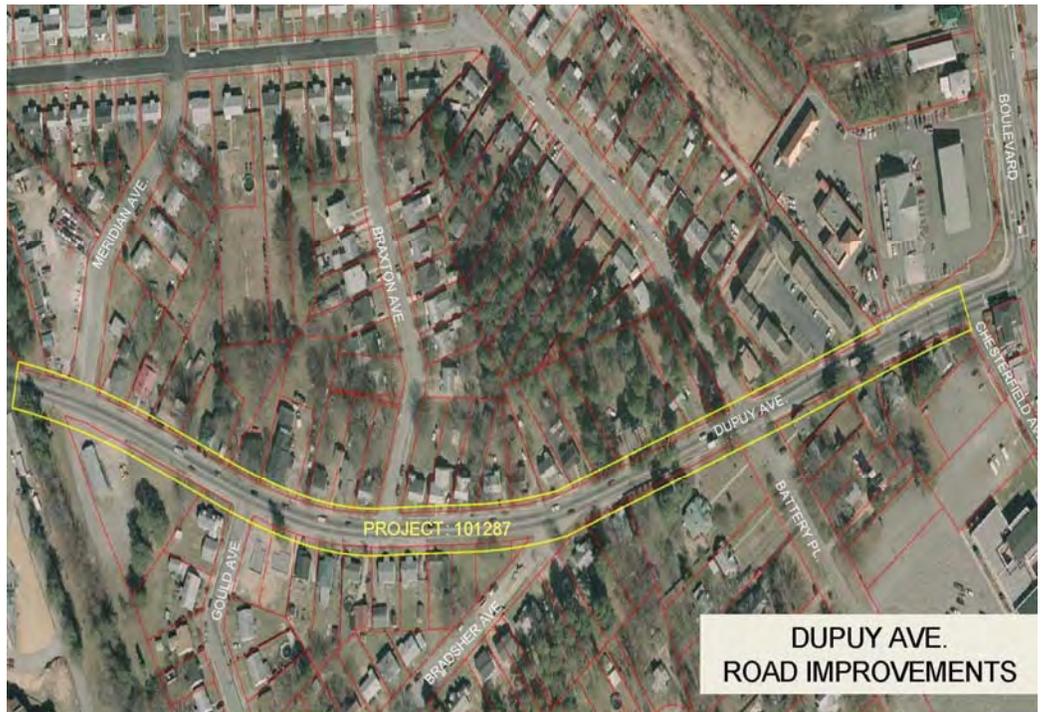
**Project:** Dupuy Avenue Modernization

**Budget:**  
\$4,083,240

**Department:**  
Public Works

**Funding Source:**  
Public Works

**Project Manager:**  
Director of Public Works  
& Engineering



**Project Description:**

Traffic, safety, and mobility upgrade to Dupuy Avenue from Chesterfield Avenue/Boulevard to western city limits; project improves a segment of important Gateway Street and will include the addition of one or more traffic lanes, sidewalks, storm drain system, street lighting, and other enhancements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring properties

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects;*

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Land Acquisition/ROW			272,000			\$272,000
Design/Administration			429,000			\$429,000
Construction				2,406,240		\$2,406,240
Contingency			136,000	840,000		\$976,000
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$837,000</b>	<b>\$3,246,240</b>	<b>\$0</b>	<b>\$4,083,240</b>
<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Capital Outlay			837,000	3,246,240		\$4,083,240
						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$837,000</b>	<b>\$3,246,240</b>	<b>\$0</b>	<b>\$4,083,240</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund			40,830			\$40,830
Grant Funding/Other			2,021,205	2,021,205		\$4,042,410
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,062,035</b>	<b>\$2,021,205</b>	<b>\$0</b>	<b>\$4,083,240</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Lakeview Avenue Modernization

**Budget:**  
\$3,468,870

**Department:**  
Public Works

**Funding Source:**  
Grant Funding  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Traffic, safety, and mobility upgrade to Lakeview Avenue from Boulevard to Brijadan Lane; project improves a segment of important Gateway Street and will include the addition of one or more traffic lanes, sidewalks, storm drain system, street lighting, and other enhancements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring properties

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects;*

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Land Acquisition/ROW			30,000			\$30,000
Design/Administration			320,000			\$320,000
Construction				2,850,000		\$2,850,000
Contingency			40,000	228,870		\$268,870
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>	<b>\$3,078,870</b>	<b>\$0</b>	<b>\$3,468,870</b>
	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
<b>Annual Cost</b>						
Capital Outlay			390,000	2,975,000		\$3,365,000
						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>	<b>\$2,975,000</b>	<b>\$0</b>	<b>\$3,365,000</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund			34,690			\$34,690
Grant Funding/Other			1,717,090	1,717,090		\$3,434,180
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,780</b>	<b>\$1,717,090</b>	<b>\$0</b>	<b>\$3,468,870</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Temple at Dimmock Intersection Improvements

**Budget:** \$505,000

**Department:** Public Works

**Funding Source:** General Fund

**Project Manager:** City Engineer



**Project Description:**

Construction of an additional left-turn lane for west-bound traffic on Temple Avenue at Dimmock Parkway; will provide additional traffic storage and an extended turn lane; traffic, safety, and mobility upgrade; will improve general transportation opportunities for Fort Lee traffic; will improve overall neighborhood livability and economic vitality for area residents and property owners

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	25,000	40,000				\$65,000
Design/Administration	25,000					\$25,000
Construction		395,000				\$395,000
Contingency	20,000					\$20,000
<b>Total Project Cost</b>	<b>\$70,000</b>	<b>\$435,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
PW-Street Maintenance						\$0
Capital Outlay		70,000	435,000			\$505,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$435,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,000</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund - Property Tax		5,000				\$5,000
General Fund - In'govt Rev		65,000	435,000			\$500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$435,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Temple Avenue Right Turn Lane**

**Budget:**  
**\$450,000**

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Construction of an additional right-turn lane for west-bound traffic on Temple Avenue at Conduit road; will provide additional traffic storage and an extended turn lane; traffic, safety, and mobility upgrade; will improve general transportation opportunities for Fort Lee traffic; will improve overall neighborhood livability and economic vitality for area residents and property owners

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	15,000					\$15,000
Design/Administration	55,000	10,000				\$65,000
Construction		342,000				\$342,000
Contingency	28,000					\$28,000
<b>Total Project Cost</b>	<b>\$98,000</b>	<b>\$352,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
PW-Street Maintenance						\$0
Capital Outlay		98,000	352,000			\$450,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$98,000</b>	<b>\$352,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax		4,500				\$4,500
General Fund - In'govt Rev		93,500	352,000			\$445,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$98,000</b>	<b>\$352,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: Temple Avenue Traffic Signal Coordination**

**Budget:**  
**\$495,000**

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Coordination and various improvements as warranted of various traffic signals throughout the Temple Avenue corridor; intersections to be included in project: Boulevard at Temple, Hamilton Ave at Temple, Conduit Road at Temple, I-95 at Temple, Southpark Blvd at Temple, and Dimmock Parkway at Temple; will enhance traffic, safety, and mobility

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	49,500					\$49,500
Construction	445,500					\$445,500
Contingency						\$0
<b>Total Project Cost</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
PW-Street Maintenance						\$0
Capital Outlay			495,000			\$495,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax			4,500			\$4,500
General Fund - In'govt Rev			490,500			\$490,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: Boulevard-Govt Center Enhancement Program-Phase 2**

**Budget:**  
**\$586,000**

**Department:**  
Planning and  
Community Development

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
Director of Planning



**Project Description:**

Continuation of Boulevard Enhancement program; Phase 2 extends improvements along the Boulevard from James Avenue north to A Avenue by installing new curb and gutters, sidewalks, decorative historic lighting, street trees, landscaping, and infrastructure improvements as appropriate (Phase 1 was completed in 2011 from James Ave south to Lyons Ave.) will improve transportation, safety and mobility; will improve overall economic vitality and livability of central business district and neighboring properties

**City Council Goal(s) Met:**

**(2011) Economic Development - Continue efforts to support re-development and/or enhancement of the central business district through the Boulevard Revitalization Project**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	436,000					\$436,000
Contingency	100,000					\$100,000
<b>Total Project Cost</b>	<b>\$586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Capital Outlay			586,000			\$586,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,000</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund			118,000			\$118,000
Grant Funding/Other			468,000			\$468,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

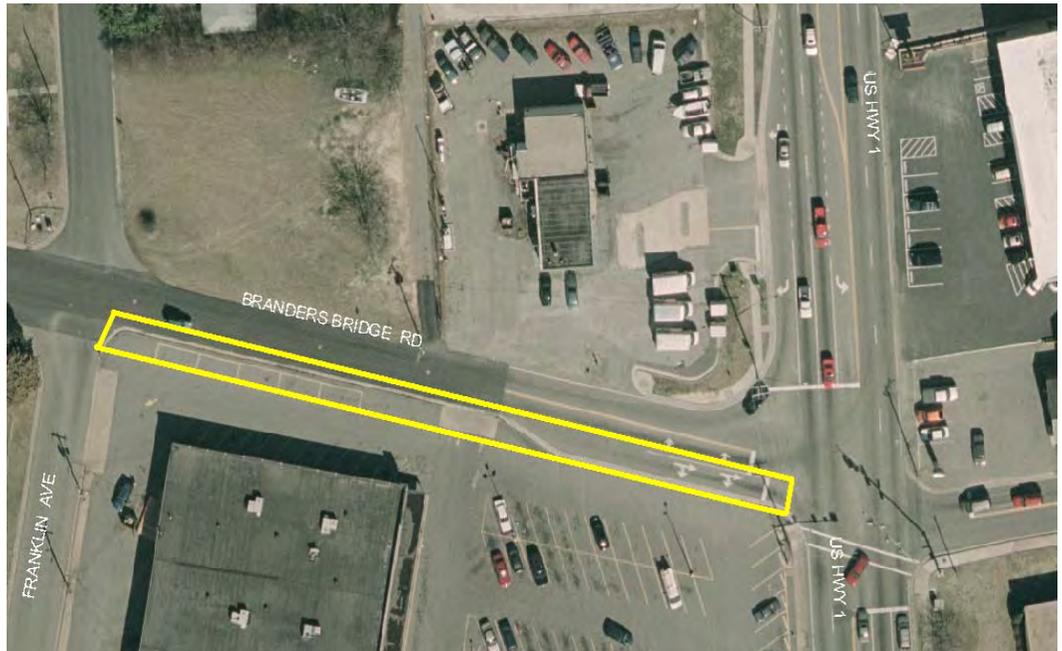
**Project:** **Branders Bridge Right Turn Lane**

**Budget:**  
**\$245,000**

**Department:**  
Public Works

**Funding Source:**  
Public Works

**Project Manager:**  
Director of Public Works  
Works & Engineering



**Project Description:**

Extension of the right-turn lane for east-bound traffic on Branders Bridge Road at the Boulevard; will provide additional traffic storage and an extended turn lane; project will relieve congestion and reduce traffic back up on Branders Bridge; traffic, safety, and mobility upgrade; will improve overall neighborhood livability and economic vitality for area residents and property owners

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	225,000					\$225,000
Contingency						\$0
<b>Total Project Cost</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
PW-Street Maintenance						\$0
Capital Outlay			245,000			\$245,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax			2,450			\$2,450
General Fund - In'govt Rev			242,550			\$242,550
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Boulevard Left Turn Lane (at Temple Avenue)

**Budget:**  
\$1,320,940

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Modification at intersection of Boulevard and Temple Avenue to accommodate dual left turn lanes; project relieves traffic congestion at this intersection by adding a left turn lane, sidewalks and other enhancements; will improve general transportation, safety, and mobility; will help improve overall economic vitality of city's central business district

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects;*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	500,000	770,940				\$1,270,940
Contingency						\$0
<b>Total Project Cost</b>	<b>\$550,000</b>	<b>\$770,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,940</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
- Capital Outlay			550,000	770,940		\$1,320,940
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$770,940</b>	<b>\$0</b>	<b>\$1,320,940</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund			13,210			\$13,210
Grant Funding/Other			536,790	770,940		\$1,307,730
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$770,940</b>	<b>\$0</b>	<b>\$1,320,940</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

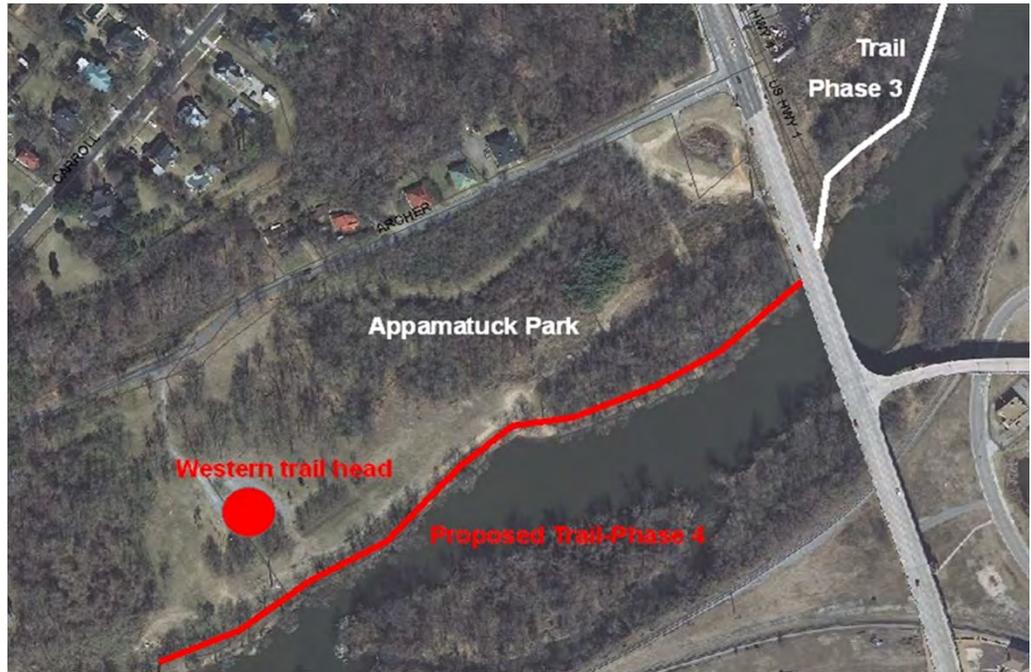
**Project:** **Appomattox River Greenway Trail- Phase 4**

**Budget:**  
**\$362,000**

**Department:**  
Planning and  
Community

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
Director of Planning



**Project Description:**

Completion of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 4 of project extends from the Boulevard westerly through Appomattock Park, approximately 1,765 LF; project will include construction/extension of eight (8') foot wide all-weather trail, historic overlook, western trailhead, and related amenities; will enhance opportunities for access to the Appomattox River over and overall livability for city residents

**City Council Goal(s) Met:**

**(2011) Parks and Recreation - Complete construction of Phase II and finalize design/planning for Phase III of the Appomattox River Greenway trail Project**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration			40,000			\$40,000
Construction			275,000			\$275,000
Contingency			47,000			\$47,000
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/Plan-Parks						\$0
-- Capital Outlay		362,000				\$362,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$362,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund			73,000			\$73,000
VDOT/Cabell Grant Funds			289,000			\$289,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,000</b>



**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Boulevard/Dupuy - Water and Sewer Relocation

**Budget:**  
\$770,660

**Department:**  
Water and Sewer

**Funding Source:**  
Enterprise Funds

**Project Manager:**  
City Engineer



**Project Description:**

Upgrade/replacement of water and sanitary sewer utilities on Dupuy Avenue from Battery Place to western city limits; project will reduce future utility operating costs and traffic congestion (due to street cuts) by replacing deficient subsurface infrastructure before construction of new pavement in the Dupuy Modernization Project; preserves city investment in enterprise infrastructure; maintains transportation mobility and access

**City Council Goal(s) Met:**

*(2011) Water/Wastewater Services - Continue efforts to achieve effective water and wastewater planning to address both short-term and long-term needs of the City.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	55,000					\$55,000
Construction	550,000					\$550,000
Contingency	165,660					\$165,660
<b>Total Project Cost</b>	<b>\$770,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,660</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Water/Sewer Enterprise Fund						\$0
Capital Outlay			770,660			\$770,660
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,660</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Water/Sewer Capital Fees/ Debt Proceeds			770,660			\$770,660
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,660</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Lakeview Avenue Water/Sewer Line Relocation

**Budget:**  
\$225,500

**Department:**  
Water and Sewer

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Upgrade/replacement of water and sanitary sewer utilities on Lakeview Avenue from the Boulevard to Brihdan Lane; project will reduce future utility operating costs and traffic congestion (due to street cuts) by replacing deficient subsurface infrastructure before construction of new pavement in the Lakeview Modernization Project; preserves city investment in enterprise infrastructure; maintains transportation mobility and access

**City Council Goal(s) Met:**

**(2011) Water/Wastewater Services - Continue efforts to achieve effective water and wastewater planning to address both short-term and long-term needs of the City.**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	175,500					\$175,500
Contingency						\$0
<b>Total Project Cost</b>	<b>\$225,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,500</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Water/Sewer Enterprise Fund						\$0
Capital Outlay			225,500			\$225,500
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,500</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Water/Sewer Capital Fees/						\$0
Debt Proceeds			225,500			\$225,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,500</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Lexington Drive Outfall and Storm Sewer

**Budget:**  
\$145,000

**Department:**  
Public Works

**Funding Source:**  
Stormwater Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; will correct erosion problems at the pipe discharge point by repairing the receiving channel; improves water quality and compliance with federal and state environmental regulations; will negatively impact service and maintenance costs without project

**City Council Goal(s) Met:**

(2011) N/A

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Land Acquisition/ROW						\$0
Design/Administration			5,000			\$5,000
Construction			100,000			\$100,000
Contingency			40,000			\$40,000
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Stormwater						\$0
- Capital Outlay			145,000			\$145,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
						\$0
Stormwater Fees			145,000			\$145,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Bruce Avenue Drainage - Phase III

**Budget:**  
\$1,921,000

**Department:**  
Public Works

**Funding Source:**  
Public Works

**Project Manager:**  
City Engineer



**Project Description:**

Continued modernization of Bruce Avenue stormwater drainage and collection systems; project is the third of four projects to relieve neighborhood flooding by extending the storm drainage system; will include the replacement of deficient utility infrastructure and street reconstruction; service level increase for entire stormwater system; will negatively impact service and increase maintenance costs without project

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW		20,000				\$20,000
Design/Administration	110,000	90,000				\$200,000
Construction		1,625,000				\$1,625,000
Contingency		76,000				\$76,000
<b>Total Project Cost</b>	<b>\$110,000</b>	<b>\$1,811,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
- Capital Outlay			1,921,000			\$1,921,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,000</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Capital Fees/						\$0
Debt Proceeds			1,921,000			\$1,921,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Piedmont Storm Sewer**

**Budget:**  
**\$252,000**

**Department:**  
Public Works

**Funding Source:**  
Stormwater Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement; Upgrade and expansion of the hydraulic capacity of the storm drain collector in the area of 179 Piedmont Ave. to eliminate an existing bottleneck; public storm drain that crosses private property in this area has a gap in the hydraulic capacity that can create a "backwater" condition that floods the city street and adjacent areas; service level increase for entire stormwater system; will negatively impact safety/service without project

**City Council Goal(s) Met:**

*(2011) Continue efforts to achieve effective water and wastewater planning to address both short-term and long-term needs of the City.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	5,000					\$5,000
Design/Administration	5,000					\$5,000
Construction	170,000					\$170,000
Contingency	72,000					\$72,000
<b>Total Project Cost</b>	<b>\$252,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
- Capital Outlay			252,000			\$252,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Capital Fees/						\$0
Debt Proceeds			252,000			\$252,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Yacht Basin Drive Stormwater Outfall**

**Budget:**  
**\$325,000**

**Department:**  
Stormwater

**Funding Source:**  
Stormwater Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project is mandated by Federal and state law; will negatively impact service and maintenance costs without project

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration			35,000			\$35,000
Construction			197,500			\$197,500
Contingency			92,500			\$92,500
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
- Capital Outlay			325,000			\$325,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Capital Fees/ Debt Proceeds			325,000			\$325,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Breezy Hill Avenue Stormwater Outfall**

**Budget:**  
**\$193,000**

**Department:**  
Stormwater

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	11,000					\$11,000
Construction	130,000					\$130,000
Contingency	52,000					\$52,000
<b>Total Project Cost</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
- Capital Outlay			193,000			\$193,000
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,000</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Capital Fees/ Debt Proceeds			193,000			\$193,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,000</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

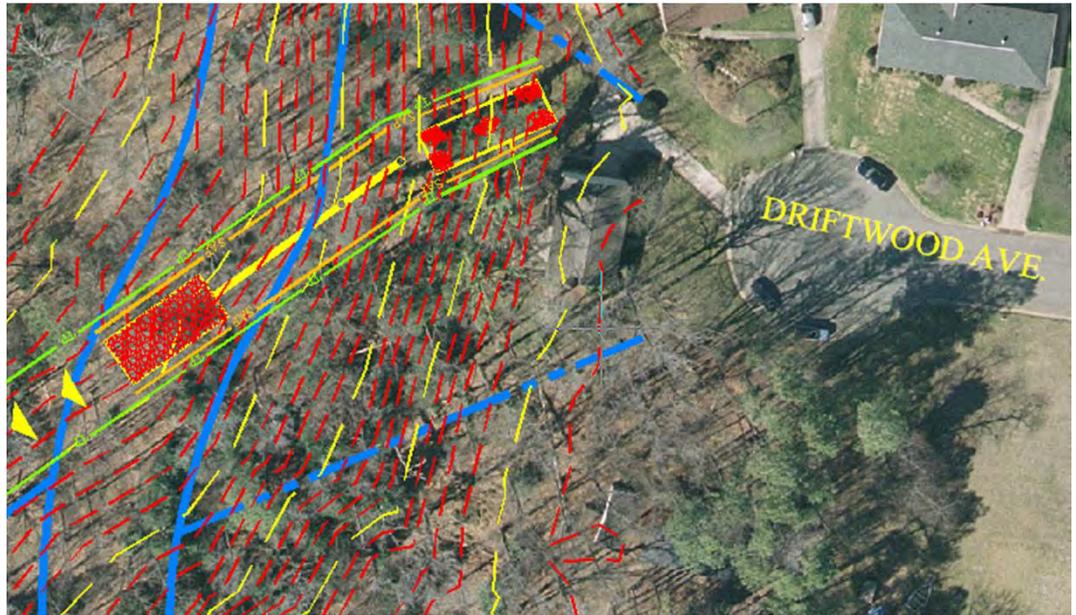
**Project:** **Driftwood Avenue Drainage Outfall**

**Budget:**  
**\$134,400**

**Department:**  
Stormwater

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	6,000					\$6,000
Construction	90,000					\$90,000
Contingency	38,400					\$38,400
<b>Total Project Cost</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
- Capital Outlay			134,400			\$134,400
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Capital Fees/ Debt Proceeds			134,400			\$134,400
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>



**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

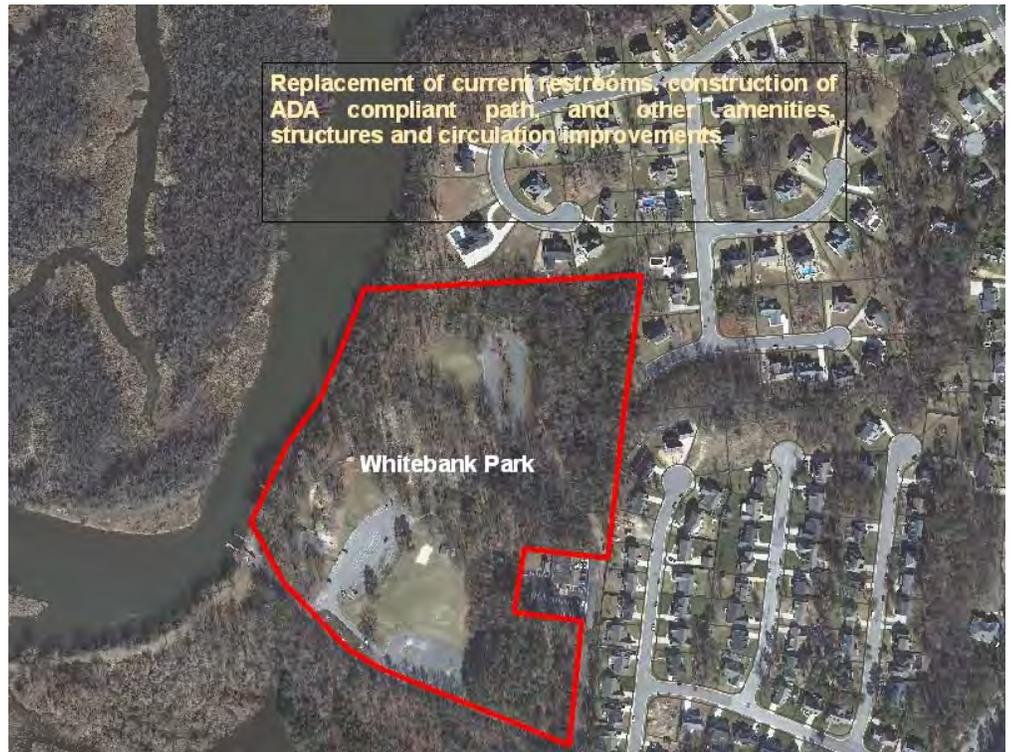
**Project:** **White Bank Park Renovations**

**Budget:**  
**\$300,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Various improvements and general upgrades to facilities at White Bank Park including the replacement of currently unsafe and outdated restrooms; project will include construction of an ADA-compliant access path to restrooms and the installation of a new park entrance sign and information kiosk; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	230,000					\$230,000
Contingency	50,000					\$50,000
<b>Total Project Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Flora Hill Park**

**Budget:**  
**\$75,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Replacement of unsafe and outdated playground equipment at Flora Hill Park in central city area; will include upgrade in playground surface materials, repair of walking paths, and a new park entrance sign; part of continuing preservation of historic former site of Flora M. Hill School; will enhance overall neighborhood livability for area residents and property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	60,000					\$60,000
Contingency	10,000					\$10,000
<b>Total Project Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Fort Clifton Park Renovations

**Budget:**  
\$50,000

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Various improvements and general upgrades to facilities at Fort Clifton Park including the installation of a new park entrance sign, information kiosk, interpretive signs, fixed trash receptacles, and benches along the walking trail; project will also include replacement of grills and improved lighting; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	40,000					\$40,000
Contingency	10,000					\$10,000
<b>Total Project Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Bridge Preservation**

**Budget:** **\$700,000**

**Department:** **Public Works**

**Funding Source:** **General Fund**

**Project Manager:** **City Engineer**



**Project Description:**

Various improvements and general upgrades to facilities at White Bank Park including the replacement of currently unsafe and outdated restrooms; project will include construction of an ADA-compliant access path to restrooms and the installation of a new park entrance sign and information kiosk; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction		500,000				\$500,000
Contingency		200,000				\$200,000
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: Edinborough Park Renovations**

**Budget:**  
**\$60,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Replacement of unsafe and outdated playground equipment at Edinborough Park; will include upgrade in playground surface materials, installation of fixed trash receptacles, and a new park entrance sign; project will also include resurfacing of existing basketball court and improved park lighting; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	50,000					\$50,000
Contingency	5,000					\$5,000
<b>Total Project Cost</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: CHMS Tennis Court Renovation**

**Budget:**  
**\$150,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Replace and/or full reconstruction of three (3) existing tennis courts at Colonial Heights Middle School; these courts are the city's best and are heavily-utilized by tennis-playing citizens and CHPS students; project will enhance overall quality of tennis play, will reduce maintenance costs, and is essential for effective preservation of this public recreation asset

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	135,000					\$135,000
Contingency	10,000					\$10,000
<b>Total Project Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Floral Avenue Park Renovations**

**Budget:**  
**\$60,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Replacement of unsafe and outdated playground equipment at Floral Avenue Park with ADA-compliant equipment; project will include upgrade in playground surface materials, installation of fixed trash receptacles, a new park entrance sign, and improved lighting; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	50,000					\$50,000
Contingency	5,000					\$5,000
<b>Total Project Cost</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Greenwood Avenue**

**Budget:**  
**\$300,000**

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Complete reconstruction and upgrade of Greenwood Avenue from Yacht Basin to Ellmwood; project reconstructs a structurally deficient street including subsurface infrastructure; will improve general neighborhood transportation and safety; improves overall neighborhood livability.

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects;**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	200,000					\$200,000
Contingency	80,000					\$80,000
<b>Total Project Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund - Streets						\$0
- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
- Debt Procee						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Playground/Fields at Shepherd Stadium**

**Budget:**  
**\$395,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Upgrade and renovation of playground and recreational areas adjacent to the Shepherd Stadium complex and Civic Field; project will include a new concession stand and ADA-compliant playground equipment; project will also include upgrade in playground surface materials, installation of an irrigation system, improved lighting, new fencing and safety netting, and a new park entrance sign

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	305,000					\$305,000
Contingency	50,000					\$50,000
<b>Total Project Cost</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Appamatuck Park Renovations**

**Budget:**  
**\$100,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

General improvements and recreational upgrades to Appamatuck Park; project will include the construction/installation of a concrete canoe/kayak launch, fishing pier, picnic shelter, and picnic tables (as recommended by the City Recreation Master Plan); project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	80,000					\$80,000
Contingency	10,000					\$10,000
<b>Total Project Cost</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

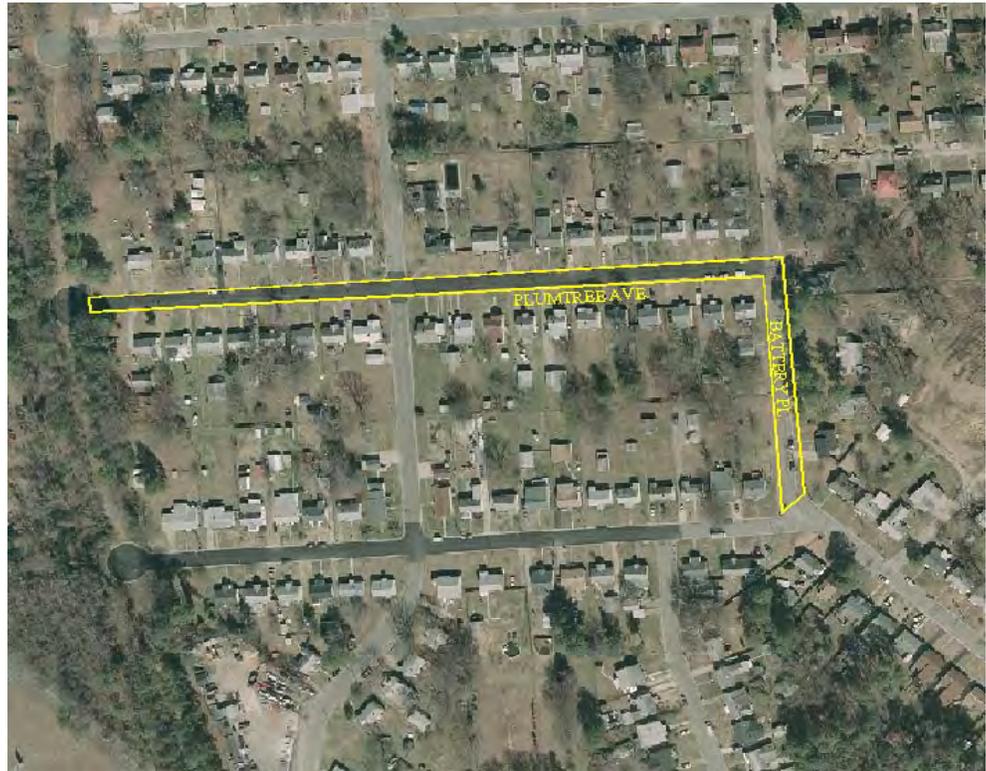
**Project:** Bruce Avenue Drainage - Phase IV

**Budget:**  
\$1,614,200

**Department:**  
Public Works

**Funding Source:**  
Public Works

**Project Manager:**  
City Engineer



**Project Description:**

Continued modernization of Bruce Avenue stormwater drainage and collection systems; project is the last of four projects to relieve neighborhood flooding by extending the storm drainage system; will include the replacement of deficient utility infrastructure and street reconstruction; service level increase for entire stormwater system; will negatively impact service and increase maintenance costs without project.

**City Council Goal(s) Met:**

N/A

	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Land Acquisition/ROW				27,000		\$27,000
Design/Administration				126,000		\$126,000
Construction					1,000,000	\$1,000,000
Contingency				61,200	400,000	\$461,200
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,200</b>	<b>\$1,400,000</b>	<b>\$1,614,200</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Stormwater						\$0
- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Stormwater Fees						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Tussing Elementary Field Renovations**

**Budget:**  
**\$300,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

General field and facility upgrades to public recreation areas at Tussing Elementary School; project will include the installation of an irrigation system, lighting, grading, seeding, fertilization for two multi-purpose fields (soccer/football) and one baseball field (as recommended by the City Recreation Master Plan); project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	35,000					\$35,000
Construction	215,000					\$215,000
Contingency	50,000					\$50,000
<b>Total Project Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Lakeview School Field & Court Renovations

**Budget:**  
\$260,000

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

General field and facility upgrades to public recreation areas at Lakeview Elementary School; project will include the installation of irrigation systems in both fields, new signage at both fields, resurfacing of basketball courts, parking, drainage, and lighting improvements; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	200,000					\$200,000
Contingency	50,000					\$50,000
<b>Total Project Cost</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Lakeview Park Renovations

**Budget:**  
\$150,000

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Replacement of outdated playground equipment with equipment designed/appropriate for children ages 2-5 and 6-12 year-old as recommended by City Recreation Master Plan; will include upgrade in playground surface materials, information kiosk, repairs to the large picnic pavilion, parking lot, lighting improvements, and a new park entrance sign; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	130,000					\$130,000
Contingency	10,000					\$10,000
<b>Total Project Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Dunlop Farms Park**

**Budget:**  
**\$200,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Design and development of a neighborhood park in the Dunlop Farms subdivision to include practice fields, picnic shelters, picnic tables, and jogging/fitness trail; project will enhance general neighborhood livability for area residents/property owners

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	150,000					\$150,000
Contingency	10,000					\$10,000
<b>Total Project Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Temple Avenue Widening

**Budget:**  
\$7,540,000

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Widening of Temple Avenue to six (6) lanes from Interstate 95 east to the to eastern city limits; traffic, safety, and mobility major city thoroughfare; project improves a segment of important Gateway Street; will improve general transportation and safety opportunities to Fort Lee; will improve overall economic vitality of city's primary commercial area

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	650,000					\$650,000
Construction		4,000,000	50,000			\$4,050,000
Contingency	240,000	2,600,000				\$2,840,000
<b>Total Project Cost</b>	<b>\$890,000</b>	<b>\$6,600,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,540,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Debt Service						\$0
						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Food Tax						\$0
General Fund - Property Tax						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** Methane Extraction System Rehabilitation

**Budget:** \$70,000

**Department:** Public Works

**Funding Source:** General Fund

**Project Manager:** City Engineer



**Project Description:**

Upgrade of methane extraction system that serves the city's closed landfill adjacent to Dimmock Parkway; rehabilitation of pump, valve and underground appurtenances that vent methane gas from closed landfill; project reduces concentration of landfill gas by installing additional vents and other equipment; protects public safety and improves economic vitality; improves compliance with federal and state environmental regulations

**City Council Goal(s) Met:**

(2011) N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	-					\$0
Construction	50,000					\$50,000
Contingency	20,000					\$20,000
<b>Total Project Cost</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Debt Service						\$0
						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Food Tax						\$0
General Fund - Property Tax						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: Roslyn Landing Park-Northern Trailhead**

**Budget:**  
**\$161,000**

**Department:**  
Planning and  
Community

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
Director of Planning



**Project Description:**

Development of northern trailhead to compliment and support the Appomattox Greenway Trail Project; project will include construction/extension of the trail through the park, boat launch parking lot improvements, shore line restoration and additional recreation facilities; will enhance opportunities for access to the Appomattox River and overall livability for city residents

**City Council Goal(s) Met:**

**(2011) Parks and Recreation - Complete construction of Phase II and finalize design/planning for Phase III of the Appomattox River Greenway Trail Project**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	121,000					\$121,000
Contingency						\$0
<b>Total Project Cost</b>	<b>\$161,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/Plan-Parks						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
VDOT/Cabell Grant Funds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Charlotte Avenue Reconstruction**

**Budget:**  
**\$613,000**

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Complete reconstruction of Charlotte Avenue from Boulevard to western city limits; project to include new roadway pavement, stormdrainage, and other appropriate infrastructure; traffic, safety, and mobility upgrade; project reconstructs a structurally deficient street including subsurface infrastructure; will improve overall neighborhood livability for area residents and property owners

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	45,000	38,000				\$83,000
Construction		355,000				\$355,000
Contingency	18,000	157,000				\$175,000
<b>Total Project Cost</b>	<b>\$63,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
PW-Street Maintenance						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Boulevard Streetscape Program**

**Budget:**  
**\$500,000**

**Department:**  
Planning and  
Community

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
Director of Planning



**Project Description:**

Continuation of Boulevard Enhancement Program; project to implement recommendations in Boulevard Design Guidelines plan for streetscape improvements, including but not limited to: curb and gutter, street trees, landscaping, sidewalks and decorative historic lighting; funding to complement future grants; specific areas to be included to be identified; will improve overall economic vitality and livability of central business district and neighboring properties

**City Council Goal(s) Met:**

**(2011) Economic Development - Continue efforts to support re-development and/or enhancement of the central business district through the Boulevard Revitalization Project**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	350,000					\$350,000
Contingency	100,000					\$100,000
<b>Total Project Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/ Fire/EMS						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** CHFD Station #1 Renovation

**Budget:**  
\$500,000

**Department:**  
Fire/EMS

**Funding Source:**  
General Fund

**Project Manager:**  
Fire/EMS Chief  
City Engineer



**Project Description:**

General renovation and overall upgrade to CHFD Fire Station # 1, located on James Ave; project designed to improve the work environment and alleviate significant safety hazards by providing needed renovation and expansion.; improvements to include upstairs renovation and additional engine bay added to the east side of the existing building; project will preserve investment in city-owned facilities and services

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	25,000					\$25,000
Construction	400,000					\$400,000
Contingency	75,000					\$75,000
<b>Total Project Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Fire/EMS						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

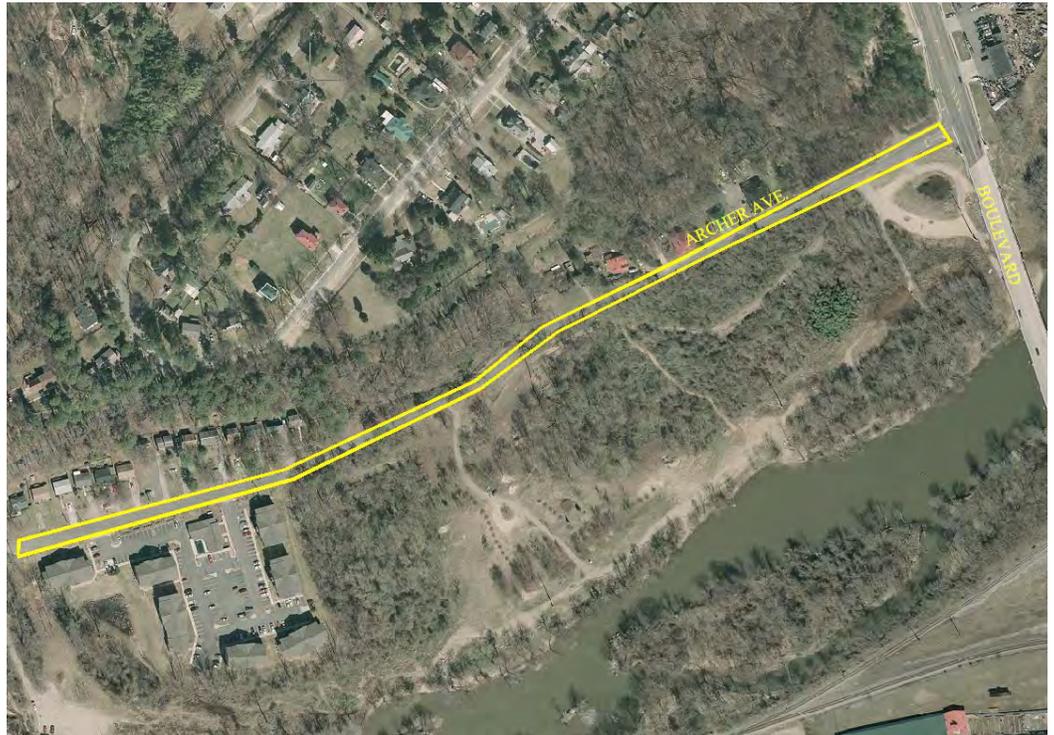
**Project:** Archer Avenue Reconstruction

**Budget:** \$1,939,000

**Department:** Public Works

**Funding Source:** General Fund

**Project Manager:** City Engineer



**Project Description:**

Modernization of Archer Avenue from Boulevard to Hillside Lane; project to include improvement of a segment of a deficient street to an urban standard including widened traffic lanes, drainage, sidewalks and other enhancements; traffic, safety, and mobility upgrade; will improve overall neighborhood livability for area residents and property owners

**City Council Goal(s) Met:**

*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	85,000					\$85,000
Design/Administration	85,000	60,000	10,000			\$155,000
Construction		90,000	1,081,000			\$1,171,000
Contingency	68,000	60,000	400,000			\$528,000
<b>Total Project Cost</b>	<b>\$238,000</b>	<b>\$210,000</b>	<b>\$1,491,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,939,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
PW-Street Maintenance						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Public Works Operation Center**

**Budget:**  
**\$1,260,000**

**Department:**  
Public Works  
Water and Sewer

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer

**Project Description:**

Construction of centralized Operations Center for all Public Works Departments including Street, Water Sewer, Stormwater maintenance operations; project will streamline public works operations by co-locating personnel, equipment and materials and modernizing buildings and grounds; will improve operational efficiency and effectiveness; upgrade will also reduce operating costs

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	25,000	135,000				\$160,000
Construction			740,000			\$740,000
Contingency	10,000	54,000	296,000			\$360,000
<b>Total Project Cost</b>	<b>\$35,000</b>	<b>\$189,000</b>	<b>\$1,036,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,260,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Public Works/Water/Sewer						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

<b>Project:</b>	<b>Hamilton Avenue Widening</b>
<b>Budget:</b>	<b>\$643,000</b>
<b>Department:</b>	Public Works
<b>Funding Source:</b>	General Fund
<b>Project Manager:</b>	City Engineer

**Project Description:**  
 Modernization of Hamilton Avenue from Lyons to Walnut; project to include widening of existing roadway, stormdrainage improvements, and other appropriate infrastructure; traffic, safety, and mobility upgrade; project improves a segment of a functionally deficient street to an urban standard including sidewalks and other enhancement; will improve overall neighborhood livability for area residents and property owners

**City Council Goal(s) Met:**  
*(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	40,000					\$40,000
Design/Administration	5,000	10,000				\$15,000
Construction		420,000				\$420,000
Contingency		168,000				\$168,000
<b>Total Project Cost</b>	<b>\$45,000</b>	<b>\$598,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$643,000</b>
<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
PW-Street Maintenance						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
Capital Improvement Program**

**Project: I-95 / Southpark Boulevard Interchange**

**Budget:**  
**\$10,000,000**

**Department:**  
Public Works

**Funding Source:**  
General Fund  
Grant Funding

**Project Manager:**  
City Engineer



**Project Description:**

Complete reconstruction and upgrade to Interstate 95 Interchange at Roslyn Road; project will relieve congestion and facilitates development by modifying the southbound off and on ramps; also includes widening of Roslyn Road; traffic, safety, and mobility upgrade; project reconstructs a structurally deficient street including subsurface infrastructure; will improve general transportation opportunities and overall economic vitality of neighboring properties

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	900,000					\$900,000
Construction		6,250,000				\$6,250,000
Contingency		2,850,000				\$2,850,000
<b>Total Project Cost</b>	<b>\$900,000</b>	<b>\$9,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
PW-Street Maintenance						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

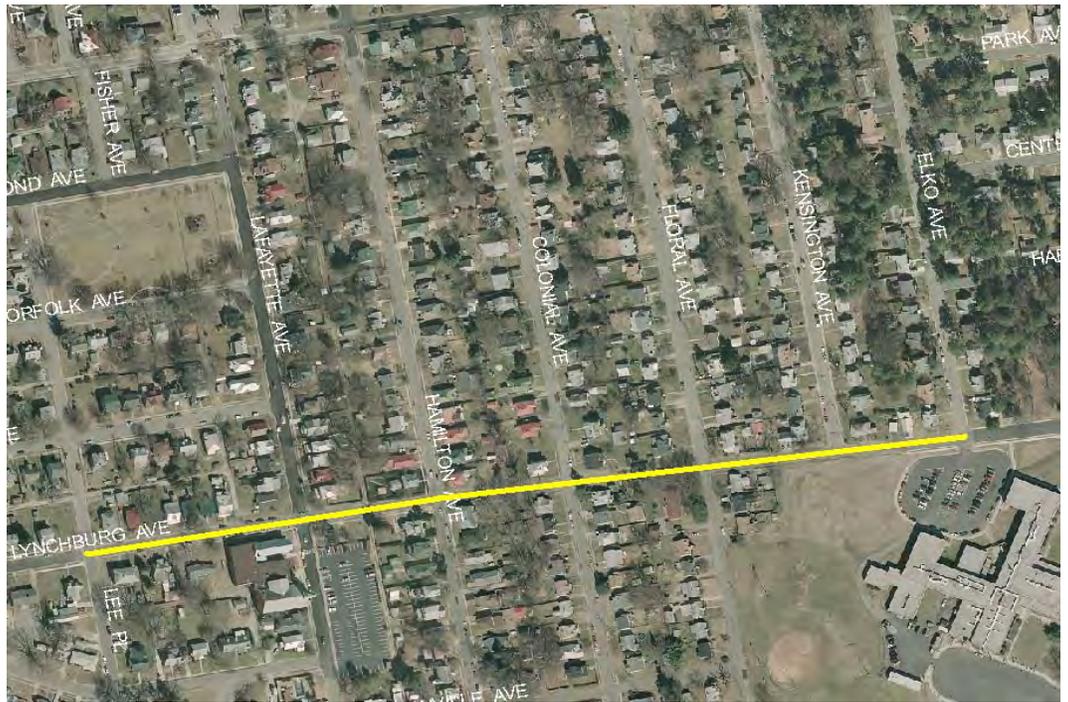
**Project:** Lynchburg Avenue Reconstruction - Phase II

**Budget:** \$850,000

**Department:** Public Works

**Funding Source:** General Fund

**Project Manager:** City Engineer



**Project Description:**

Complete reconstruction of curb and gutter adjacent to Lynchburg Avenue from Lee Place to Elko Avenue; project will also include appropriate infrastructure upgrades; traffic, safety, and mobility upgrade; project is the last of two to reconstruct a structurally deficient street including subsurface infrastructure; will improve overall neighborhood livability for area residents and property owners

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	150,000					\$150,000
Construction		500,000				\$500,000
Contingency		200,000				\$200,000
<b>Total Project Cost</b>	<b>\$150,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
PW-Street Maintenance						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Conduit Road Rehabilitation**

**Budget:**  
**\$500,500**

**Department:**  
Public Works

**Funding Source:**  
General Fund

**Project Manager:**  
City Engineer



**Project Description:**

Rehabilitation and resurfacing of Conduit Road from Bristol Avenue to Temple Avenue; rehabilitation of a segment of major collector street; traffic, safety, and mobility upgrade; project preserves city investment in infrastructure and maintains transportation mobility/access; will improve overall neighborhood livability for area residents and property owners

**City Council Goal(s) Met:**

**(2011) Transportation - Continue on-going work to effectively access external funds and complete various road improvement projects**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	32,500					\$32,500
Construction	325,000					\$325,000
Contingency	143,000					\$143,000
<b>Total Project Cost</b>	<b>\$500,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,500</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
PW-Street Maintenance						\$0
Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund - Property Tax						\$0
General Fund - In'govt Rev						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: CHFD Station #2 Renovation**

**Budget:**  
\$750,000

**Department:**  
Fire/EMS

**Funding Source:**  
General Fund

**Project Manager:**  
Fire/EMS Chief  
City Engineer



**Project Description:**

General renovation and overall upgrade to CHFD Fire Station # 2, located on Dunlop Farms Blvd; project designed to improve the work environment and alleviate safety hazards by providing needed renovation and expansion; improvements to include construction of an exercise room, sleeping facilities to accommodate eight (8) additional personnel, additional bathroom facilities, training/ meeting space and additional storage; project will preserve investment in city-owned facilities and services

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	550,000					\$550,000
Contingency	150,000					\$150,000
<b>Total Project Cost</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Fire/EMS						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

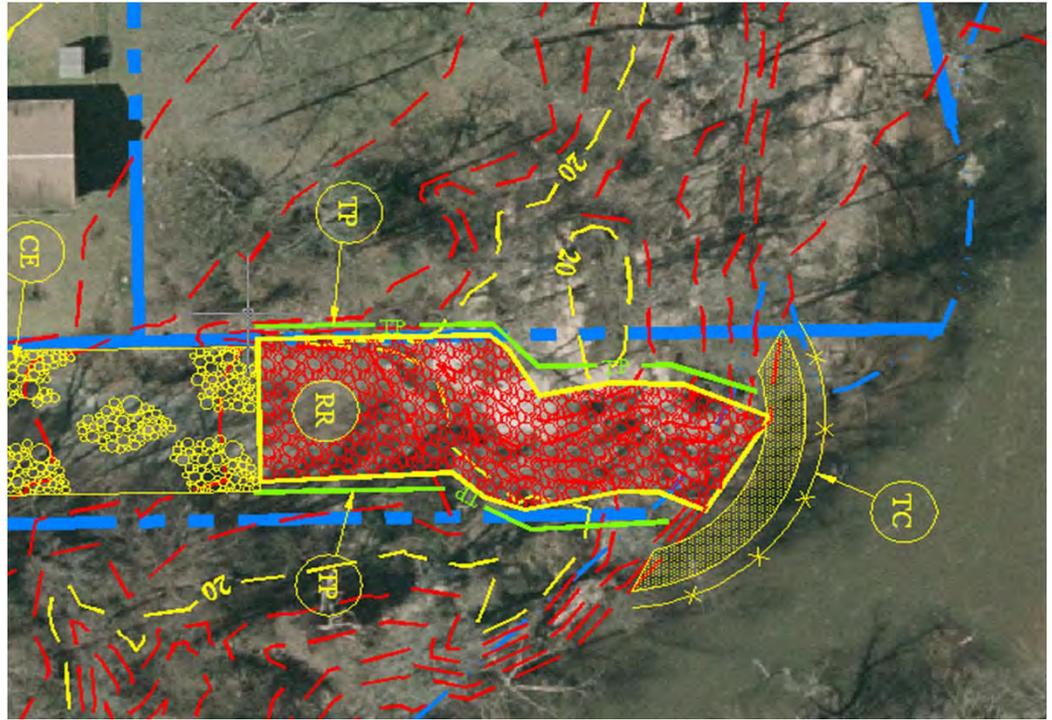
**Project:** Hemlock Avenue Stormwater Outfall

**Budget:** \$61,000

**Department:** Stormwater

**Funding Source:** Enterprise Fund

**Project Manager:** City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	11,000					\$11,000
Construction	30,000					\$30,000
Contingency	20,000					\$20,000
<b>Total Project Cost</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fees/Charges						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

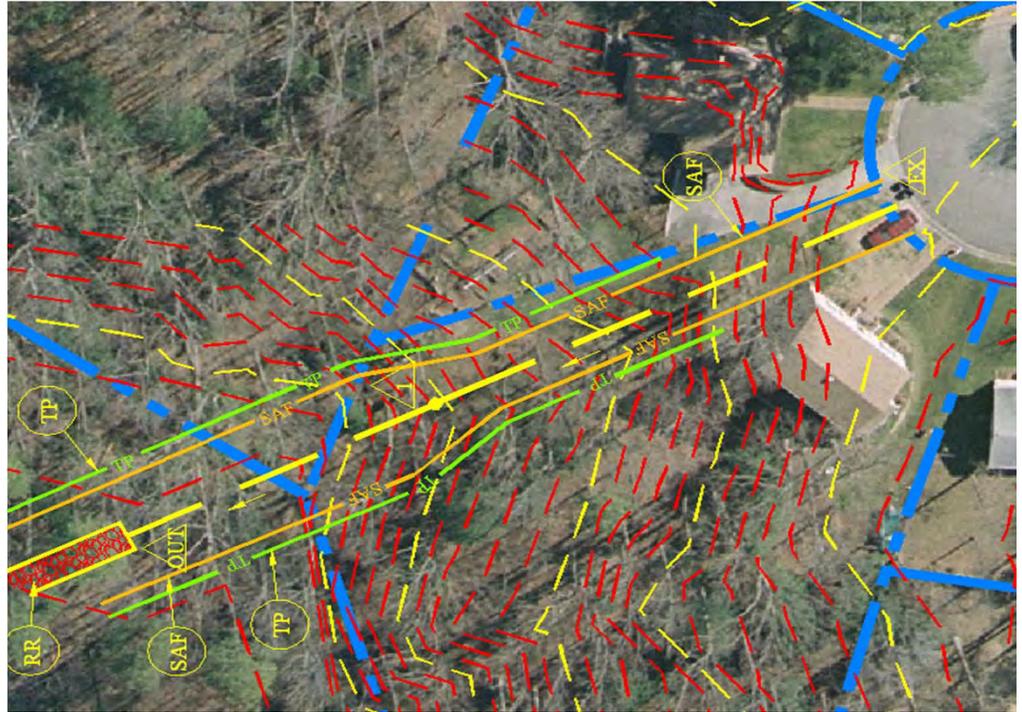
**Project:** Nantucket Court Stormwater Outfall

**Budget:**  
\$206,000

**Department:**  
Stormwater

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	11,000					\$11,000
Construction	140,000					\$140,000
Contingency	55,000					\$55,000
<b>Total Project Cost</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fees/Charges						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

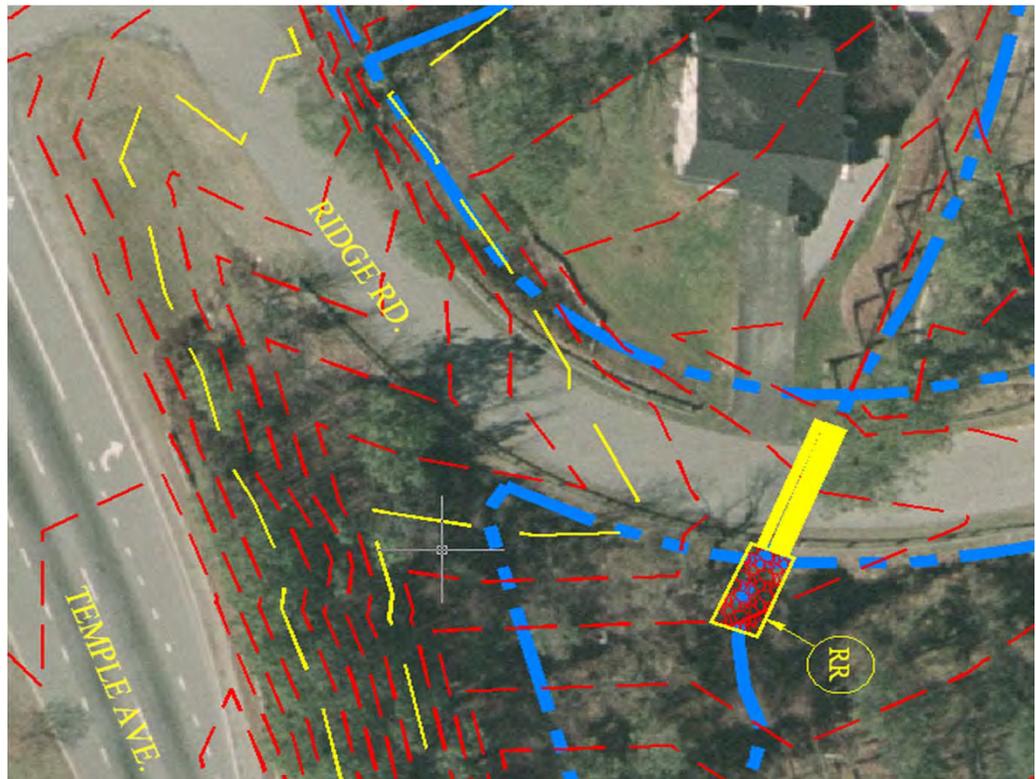
**Project: Ridge Road Culvert Replacement**

**Budget:**  
\$60,200

**Department:**  
Stormwater

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of drainage culvert at intersection of Ridge Road and Temple Avenue; project will correct a deficiency in the storm drainage system by replacing a deteriorated culvert; preserves city investment in infrastructure and maintains transportation mobility and access

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	7,000					\$7,000
Construction	36,000					\$36,000
Contingency	17,200					\$17,200
<b>Total Project Cost</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,200</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Stormwater Fees/Charges						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

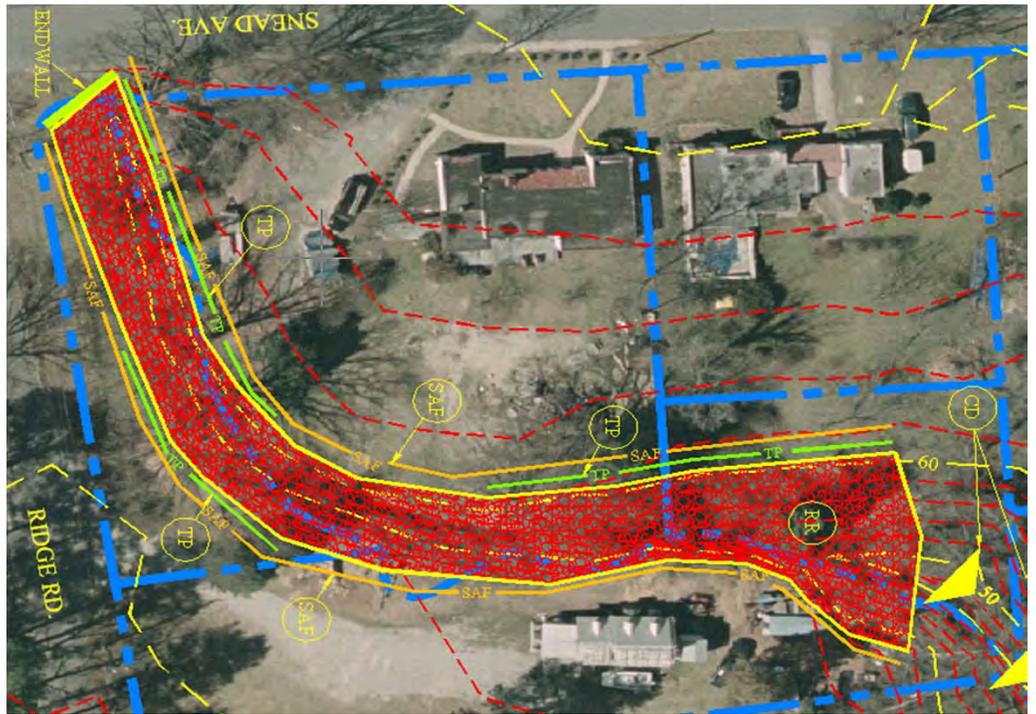
**Project:** **Snead Avenue Drainage**

**Budget:**  
**\$190,000**

**Department:**  
Stormwater

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct certain deficiencies in the storm drainage system; project will improve water quality and compliance with federal and state environmental regulations

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	8,000					\$8,000
Construction	127,000					\$127,000
Contingency	55,000					\$55,000
<b>Total Project Cost</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fund						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
Stormwater Fees/Charges						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

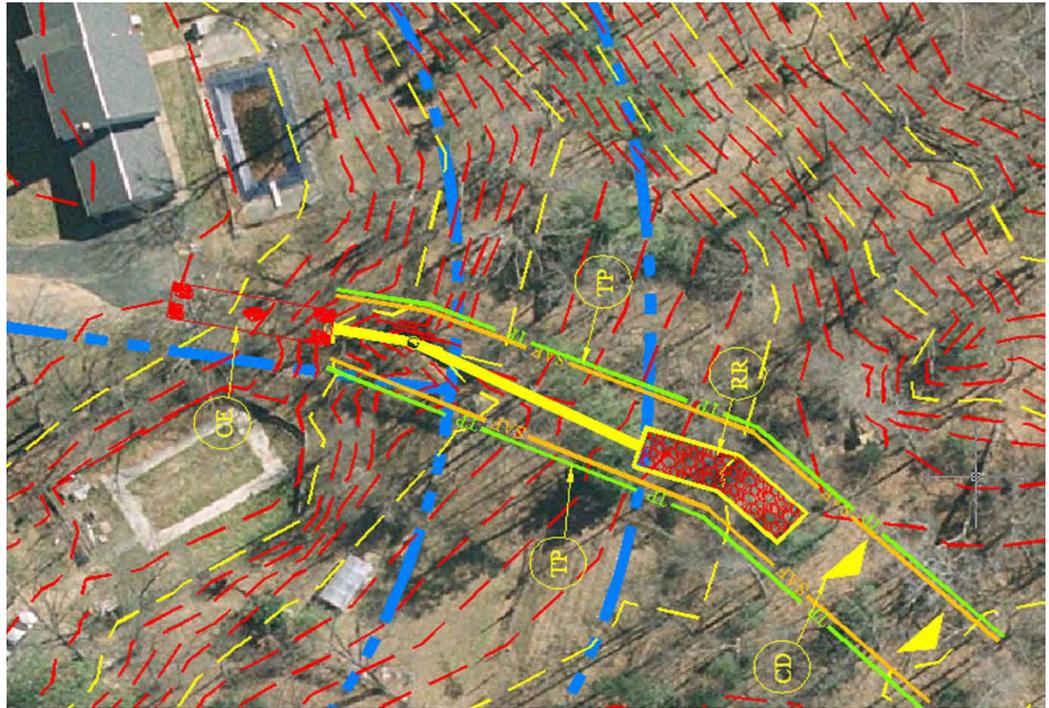
**Project:** Wildwood Avenue Drainage Outfall

**Budget:**  
\$100,800

**Department:**  
Stormwater

**Funding Source:**  
Enterprise Fund

**Project Manager:**  
City Engineer



**Project Description:**

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; project will improve water quality and compliance with federal and state environmental regulations.

**City Council Goal(s) Met:**

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	7,000					\$7,000
Construction	65,000					\$65,000
Contingency	28,800					\$28,800
<b>Total Project Cost</b>	<b>\$100,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,800</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Stormwater Fees/Charges						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Athletic Field Complex - Phase 1**

**Budget:**  
**\$1,450,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund  
CH Public Schools

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Significant overall upgrades to community-owned Athletic Field Complex to address general desire for additional baseball/softball fields due to lack of practice facilities; project would include significant site work, storm drainage improvements, tree clearing, access and parking upgrades; project would also include construction of one (1) new baseball field and one (1) new softball field

*\*\*Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction	1,225,000					\$1,225,000
Contingency	125,000					\$125,000
<b>Total Project Cost</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>
<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project: Athletic Field Complex - Phase 2**

**Budget:**  
**\$1,500,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund  
CH Public Schools

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Significant overall upgrades to community-owned Athletic Field Complex to address general desire for additional facilities; project would include construction/installation of a synthetic turf soccer/field hockey field, in addition to significant site work, and parking upgrades

*\*\*Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

**City Council Goal(s) Met:**

**(2011) - N/A**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction	1,275,000					\$1,275,000
Contingency	125,000					\$125,000
<b>Total Project Cost</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

<b>Annual Cost</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** **Athletic Field Complex - Phase 3**

**Budget:**  
**\$2,700,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
General Fund  
CH Public Schools

**Project Manager:**  
Director of  
Recreation & Parks



**Project Description:**

Significant overall upgrades to community-owned Athletic Field Complex to address general desire for additional facilities; project would include construction/installation of a synthetic track, new 2,000-seat capacity bleachers, restrooms/concession stand, site work, utilities, and parking upgrades

*\*\*Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

**City Council Goal(s) Met:**

**(2011) - N/A**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	200,000					\$200,000
Construction	650,000	1,350,000				\$2,000,000
Contingency		500,000				\$500,000
<b>Total Project Cost</b>	<b>\$850,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Colonial Heights, Virginia  
2012-17 Five-Year Capital Improvement Program**

**Project:** CHHS Football Stadium

**Budget:**  
**\$1,500,000**

**Department:**  
Recreation & Parks

**Funding Source:**  
Parks/Schools Budget

**Project Manager:**  
Recreation & Parks  
Director

**Project Type:**



**Project Description:**

Significant overall upgrades and improvements to CHHS Football Stadium; project would include a new entrance sign; replacement of existing ticket building, regrading of fields to ensure positive sheet flow away from playing surfaces, updating of press box, a concession stand; storage for recreational equipment such as landing mats for track, etc.

*\*\*Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

**City Council Goal(s) Met:**

(2011) - N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction	500,000	700,000				\$1,200,000
Contingency	50,000	150,000				\$200,000
<b>Total Project Cost</b>	<b>\$650,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Annual Cost</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source(s)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>	<b>Total</b>
General Fund						\$0
-- Debt Proceeds						\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>