

City of Colonial Heights



Fiscal Years 2020 – 2024 Capital Improvement Plan

SUMMARY

This Fiscal Year 2020-2024 Proposed Capital Improvement Plan (CIP) is submitted to Council for consideration and approval. Over \$50 million in capital improvements were identified and submitted by departments as requests for funding. All submitted CIP projects are identified in this document- those funded are presented in the Proposed Projects section and those not included for funding are included in the Unfunded Projects section.

The CIP document is a planning tool used to match anticipated major facility, equipment, infrastructure and technological improvements with the funding available to meet those needs. To be included in the CIP, a project must meet the criteria to be defined as a capital improvement project.

A capital improvement project is defined by the City as:

- a) Construction and/or acquisition of new assets, including buildings, land, vehicles, equipment, or hardware/software where the costs of construction or acquisition (including incidental costs) meet or exceed \$50,000 for a specific project or unit and the useful life of the asset exceeds one year.
- b) Upgrades or additions to existing buildings, equipment, or other assets that increase the value or greatly extend the estimated useful life of the asset where the cost of the upgrade or addition exceeds \$50,000.
- c) Remodeling or repair of existing assets where the costs of the remodel or repair will exceed \$100,000.

Items not meeting the definition of a capital improvement project are addressed through the annual operating budget process.

During development of the CIP, staff analyzes the City's capacity for issuing new debt over the period of the CIP and develops funding alternatives for the proposed capital projects. The financing of the proposed CIP is evaluated against the City's formally adopted financial policies, as well as multiple debt ratios to ensure affordability. These parameters required the narrowing of projects to be funded as part of this proposed CIP.

The following projects are included and recommended for funding in the first year of the CIP. They will be appropriated as part of the FY2019-20 Operating Budget:

- Boulevard Enhancement & Streetscape - James Ave to A Ave & A Ave to Temple Ave
- Appomattox River Greenway Trail - Phases IV and V
- Holly Avenue and Jamestown Road Pavement Repair
- Rehabilitation and Preservation of City Bridges
- Boulevard at Westover Intersection Improvements
- Branders Bridge Right Turn Lane Extension
- Animal Shelter Entrance Improvements Phases 1 & 2
- Gateway Roundabout Phase I

- Windows 10 Operating System Upgrade
- Contribution to an All Inclusive/ Barrier Free Playground
- CHMS Tennis Courts
- Violet Bank Restoration Project Phase I
- City Hall HVAC replacement
- E911 Phone System Hardware Refresh

Colonial Heights is a dynamic and vibrant community, and will need to renovate and replace core infrastructure and facilities to continue the service levels enjoyed by its citizens. By planning for these needs over the long term and matching them to the available resources over that same term, City Council and City Management can proactively address community needs in a systematic and planned manner that maintains a stable tax base and allows for continued excellence in our services to the public.

FUNDING

A critical component of any capital improvement plan (CIP) is the availability of funding for these large expenditures. There are generally four sources of funding for capital improvement projects: Debt or lease-purchase agreements, transfers from the general fund, existing fund balances, or grants and other dedicated revenue sources.

Debt, in the form of general obligation notes, bonds, or lease-purchase agreements, is the most common way to pay for large capital improvement projects. The Colonial Heights City Council has adhered to debt limits to keep the level of outstanding debt and debt service affordable within the current tax structure. To maintain an affordable level of debt, the City Council adopted formal Financial Policies, which were last updated in 2011. Currently outstanding debt and proposed new debt related to the proposed CIP are carefully analyzed in light of these policies. The estimated debt ratios resulting from implementation of the proposed CIP are presented in the following pages.

The CIP does not require a significant issuance of debt until fiscal year 2021-2022, when an issuance of \$4.135 million in financing for several projects is projected. Of this \$4.135 million issuance, \$2.4 million will be general fund debt, \$925,000 will be water and sewer utility fund debt, and the remaining \$810,000 will be issued for stormwater projects. In the upcoming fiscal year, the City plans to lease finance a major purchase of computers to complete the City's upgrade to the Windows 10 operating system.

Transfers from the General Fund of the City are often used to pay for smaller capital projects. An amount equal to the expected cost of capital projects to be funded through general fund transfer is budgeted as part of the operating budget of the City. This "pay-as-you-go" approach, also known as "pay-go", lessens the City's reliance on debt and reduces interest expense. The proposed CIP includes a recommendation to fund \$154,412 of project costs through general fund transfers in FY2019-20. This represents a \$82,542 increase, or 115% increase, in the amount of pay-go funding for capital when compared to the FY2018-19 budget.

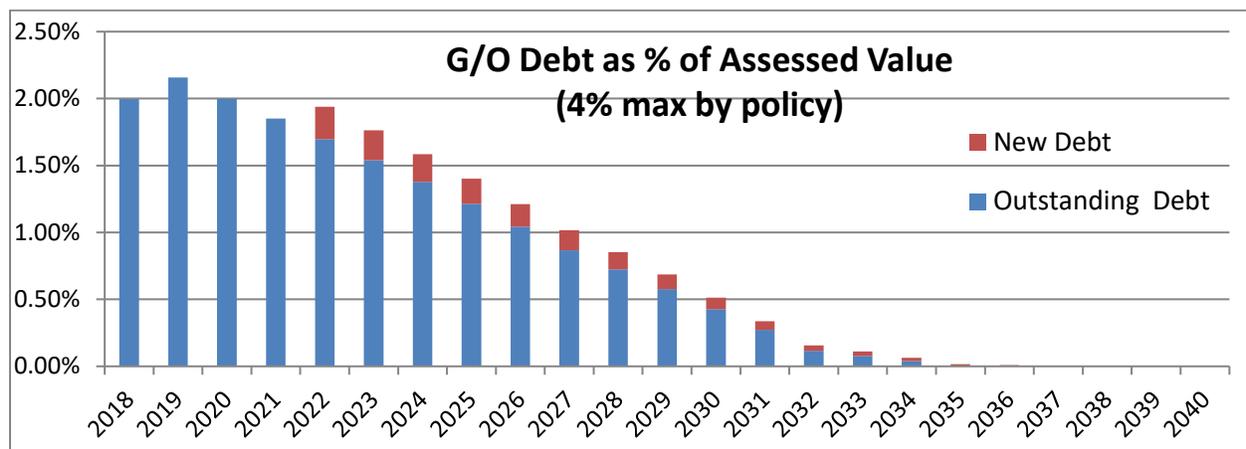
City Council may choose to use general, capital or other fund balances in excess of established limits to pay for one-time capital improvements. Fund balance is not a good source for ongoing expenditures, but they can be responsibly used for one-time capital projects, as long as enough fund balance remains in the general fund to meet the minimums adhered to by the City Council, and that all cash flow concerns have been addressed prior to the appropriation of these funds. The current CIP uses \$501,958 in assigned and unassigned general fund balance and \$151,000 in recreation fund balance to fund the City Hall HVAC replacement, a portion of the Violet Bank Restoration Project Phase I, the Colonial Heights Middle School Tennis Courts, a contribution toward the All Inclusive/ Barrier Free Playground, and the City's share of the Holly Avenue/ Jamestown Road repair.

Enterprise Funds are separate from the general fund, and intended to be self-sufficient. Capital projects in these areas, such as water or wastewater treatment facilities or stormwater infrastructure, must come from the revenues provided for that function. It would be inappropriate to use general funds for utilities infrastructure, unless the infrastructure is directly attributable to a

general government purpose (such as economic development). Debt issued for these types of projects should be serviced (interest and principal payments) from the related enterprise operating fund.

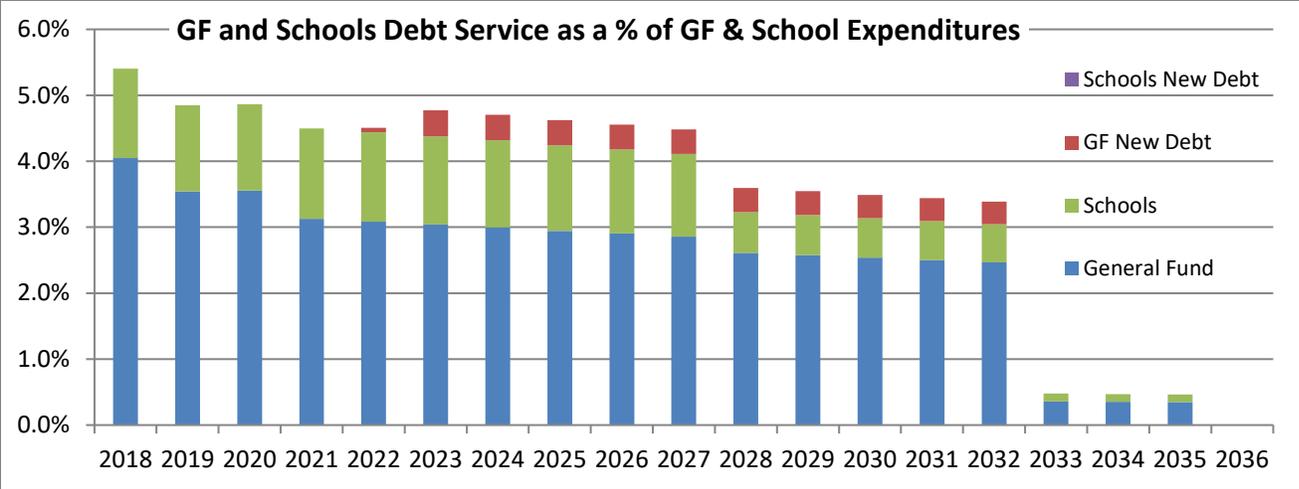
The City has established debt ratios which govern the City’s issuance of debt for any purpose. Funding for capital projects relies very heavily on debt, and therefore the CIP must address the affordability of debt proposed to be issued to finance the City’s capital needs.

One important ratio frequently used to assess the affordability of debt to a municipality is the amount of outstanding debt as compared to the assessed value of property located within the City. Property taxes are the largest source of revenue for the City, and therefore this measure assesses the base upon which taxes may be assessed to pay the debt service on outstanding debt. The graph below shows the City’s current and proposed outstanding debt as a percentage of assessed value. The Code of Virginia mandates that this value not exceed 10%. The City’s adopted financial policies state that this ratio should not exceed 4%.

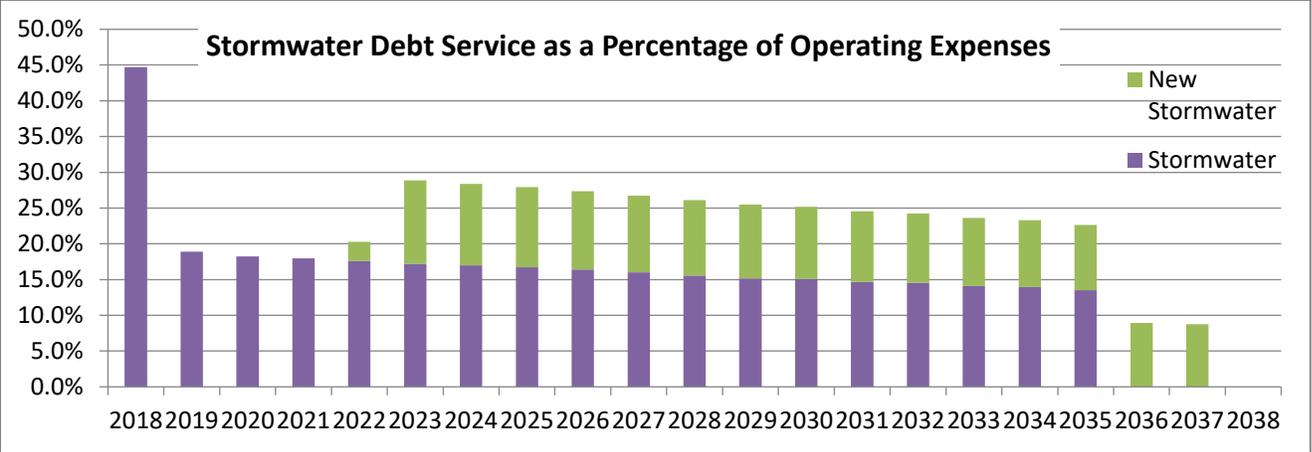
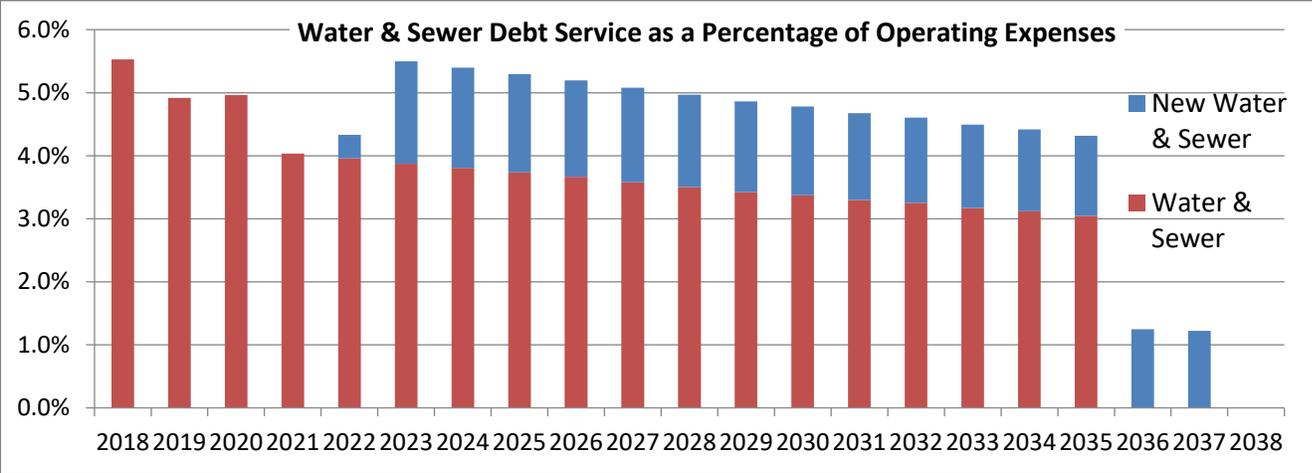


As the chart illustrates, even with the proposed issuance of new debt (shown in orange), the amount of outstanding debt does not exceed 2.5% of the estimated assessed value of the City’s real property at its highest point.

The second ratio frequently used to measure the affordability of outstanding general fund debt is debt service as a percentage of general fund expenditures. When debt is issued, the costs of principal and interest payments must be factored into the City’s budget, and divert dollars which may otherwise have gone to support services provided by the City. The City’s adopted financial policies state that the ratio of General Fund supported debt service expenditures, as a percent of total general fund expenditures, should not exceed 10%.



As enterprise funds are kept separate from the City’s general fund, the affordability of enterprise fund debt incurred for water and sewer and stormwater projects is evaluated separately from the general fund and schools debt. Where general fund and schools debt can be evaluated against the assessed value of property in the City, this measure doesn’t hold value for enterprise debt. Current and projected debt service as a percentage of expenses in each fund is projected in the charts below.



PROPOSED PROJECTS

The table included in the subsequent pages summarizes all projects proposed for funding in the FY2020 through FY2024 Capital Improvement Plan. The following information will help users understand the table.

The top of the table lists the projects planned for funding.

Department: The department and section, if applicable, making the project request.

Department Priority: The priority assigned to the project by the requesting department, relative to other projects requested by the department. If “Comm” is listed, then this project has already had funding committed to the project, typically from state and federal sources. In order to receive those funds, the project must be generally started within a year of the commitment. These projects would take precedence over other departmental priorities.

Project Title: The title of the project. If “Funding” is listed beside the title, then this is a project with committed, project specific funding from VDOT and the amount to be provided in state or federal assistance is shown as a negative number. The difference in the two lines for these projects shows the amount of City funding necessary to complete the project.

Requested Funding: These columns show when the projects are planned for funding in the current CIP. Projects scheduled for funding in FY2019-20 will be appropriated as part of the FY2019-20 operating budget process. Projects scheduled for funding in all subsequent years, as well as the projects not scheduled for funding, will have to be resubmitted for consideration in the next year’s CIP process. The scheduling and costs of these projects is subject to change in future Capital Improvement Plans, but they are included in the FY2020 through FY2024 CIP for planning purposes.

Total: This column shows the total cost for the project. Project costs may be spread over multiple years in the CIP.

The bottom of the table shows the sources of financing for the various projects.

General Fund Transfers: Money transferred from the general fund to pay for projects as they are completed. The general fund is supported by taxes and other general revenues of the City. Use of general fund transfer keeps smaller projects from using debt capacity of the city and incurring interest expense.

Assigned and Unassigned General Fund Balance: The General Fund has fund balances which are the result of prior year operations. At fiscal year end, these balances are sometimes assigned by management for various capital projects. Unassigned fund balances in excess of the City’s target fund balance ratios may also be sparingly used for smaller, one-time capital expenditures.

Recreation Fund Balance/ Current Funding: The City maintains a recreation fund, separate from the general fund, which accounts for special activities, events, and projects

undertaken by the Recreation Department. The fund balance in this fund is the result of prior year operations and can be sparingly used for smaller, one-time capital expenditures.

Stormwater Fund/Utility Fund Balance and Current Transfers: This represents current or accumulated funding transferred from the respective enterprise funds for capital projects. These funds are supported by Stormwater fees and customer utility bills, respectively. These transfers only support projects which directly benefit the customers of those respective funds.

Issuance of debt: Larger projects must be financed over a number of years, and therefore require the City to issue bonds or other debt instruments to finance them. Debt issuances are not planned every year, therefore the issuance of debt must be coordinated and several projects are typically packaged into one debt issuance. The debt itself, as well as the principal and interest for these debt issuances, is prorated and charged to the funds benefiting from the project.

State & Private Grants: While increasingly difficult to obtain, there are still state and private entity grants that will help the City pay for specific capital improvements, particularly for public safety equipment or health and welfare projects.

Proceeds from Sale of Property: The City occasionally also has property that can be sold for economic development purposes. These proceeds are one-time sources of funding that are ideal for capital project uses.

Individual project descriptions for the funded projects are included behind the funding table.

City of Colonial Heights
FY2020-FY2024 Capital Improvement Plan

FY20 - FY24 Proposed Projects

Department	Dept Priority Project Description	Previously Appropriated	Requested Funding					Future Years	TOTAL
			FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24		
Public Works- Stormwater	1 Lexington Drive Outfall and Storm Sewer			425,000					425,000
Public Works- Stormwater	2 Yacht Basin Drive Stormwater Outfall				325,000				325,000
Public Works- Stormwater	3 Breezy Hill Stormwater Outfall				200,000				200,000
Public Works- Stormwater	4 Mt. Pleasant Drive Outfall repair				285,000				285,000
Public Works- Water & Sewer	1 Citywide Replacement of 2" GS Waterline Phase 1				625,000				625,000
Public Works- Water & Sewer	2 Citywide Replacement of 2" GS Waterline Phase 2						625,000		625,000
Public Works- Water & Sewer	3 Citywide Replacement of 2" GS Waterline Phase 3							625,000	625,000
Public Works- Water & Sewer	5 Hill Place Sewer Replacement				300,000				300,000
Public Works- Transportation	Comm Boulevard Enhancement & Streetscape - James Ave to A Ave	74,352	155,961	340,790					571,103
Public Works- Transportation-Funding	Comm Boulevard Enhancement & Streetscape - James Ave to A Ave	(59,481)	(124,769)	(175,654)					(359,904)
Public Works- Transportation	Comm Appomattox River Greenway Trail - Phase IV		627,000						627,000
Public Works- Transportation-Funding	Comm Appomattox River Greenway Trail - Phase IV		(627,000)						(627,000)
Public Works- Transportation	Comm Appomattox River Greenway Trail - Phase V	90,000	140,500	415,000					645,500
Public Works- Transportation-Funding	Comm Appomattox River Greenway Trail - Phase V	(72,000)	(112,400)	(321,851)					(506,251)
Public Works- Transportation	Comm Boulevard Enhancement & Streetscape - A Ave to Temple Ave.	120,000	75,600		600,000				795,600
Public Works- Transportation-Funding	Comm Boulevard Enhancement & Streetscape - A Ave to Temple Ave.	(85,851)	(60,480)		(480,000)				(626,331)
Public Works- Transportation	Comm Holly Avenue / Jamestown Road Pavement Repair	30,000	712,000						742,000
Public Works- Transportation-Funding	Comm Holly Avenue / Jamestown Road Pavement Repair	(15,000)	(356,000)						(371,000)
Public Works- Transportation	Comm Rehabilitation and Preservation of City Bridges	185,000	674,495						859,495
Public Works- Transportation-Funding	Comm Rehabilitation and Preservation of City Bridges	(185,000)	(674,495)						(859,495)
Public Works- Transportation	Comm Boulevard at Westover Intersection Improvements		125,000	475,000	200,000				800,000
Public Works- Transportation-Funding	Comm Boulevard at Westover Intersection Improvements		(125,000)	(475,000)	(200,000)				(800,000)
Public Works- Transportation	Comm Branders Bridge Right Turn Lane Extension		25,000	220,000					245,000
Public Works- Transportation-Funding	Comm Branders Bridge Right Turn Lane Extension		(25,000)	(220,000)					(245,000)
Public Works- Transportation	Comm Boulevard at Temple Ave. Intersection Improvements				105,000	169,000	519,000	852,000	1,645,000
Public Works- Transportation-Funding	Comm Boulevard at Temple Ave. Intersection Improvements				(105,000)	(169,000)	(519,000)	(852,000)	(1,645,000)
Public Works- Transportation	1 Tri-Cities Multi-Modal Station				12,000,000				12,000,000
Public Works- Transportation	1 Tri-Cities Multi-Modal Station- Funding				(11,000,000)				(11,000,000)
Public Works- Transportation	2 Conduit Road Sidewalks - Pleasant Dale to Riveroaks*				50,000	672,000			722,000
Public Works- Transportation	2 Conduit Road Sidewalks - Pleasant Dale to Riveroaks-Funding*				(40,000)	(537,600)			(577,600)
Public Works- Transportation	10 Animal Shelter Entrance Improvements Phase 1	370,000	50,000	100,000	426,964				946,964
Public Works- Transportation	11 Animal Shelter Entrance Improvements Phase 2		15,000		127,943				142,943
Public Works- Transportation	14 Gateway Roundabout Phase II		50,000				150,000		200,000
Information Technology	1 Windows 10 Operating System Upgrade		256,000						256,000
Recreation	1 All Inclusive/ Barrier Free Playground		50,000						50,000
Recreation	2 CHMS Tennis Court Replacement		131,000						131,000
Recreation	3 Violet Bank Restoration Project, Phase I	100,000	172,519						272,519
Recreation	4 Shepherd Stadium Outfield Wall Padding			50,000					50,000
Buildings & Grounds	1 City Hall HVAC Replacement		72,000						72,000
Buildings & Grounds	2 Insulation Replacement at Dunlop Fire Station			105,000					105,000
Communications	1 911 Phone System Hardware Refresh		180,000						180,000
Fire and EMS	2 Medic-4 Replacement				300,000				300,000
Fire and EMS	4 Engine-1 Replacement				800,000				800,000
Fire and EMS	5 Medic-2 Replacement					300,000			300,000
TOTAL EXPENDITURES		552,020	1,406,931	938,285	4,519,907	1,059,400	775,000	-	9,251,543

City of Colonial Heights
 FY2020-FY2024 Capital Improvement Plan

Department	Dept Priority Project Description	Previously	Requested Funding					Future Years	TOTAL
		Appropriated	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24		
Funding Sources									
	General Fund Transfer ("Pay-Go")	82,020	154,412	258,285	130,000	134,400	150,000		909,117
	Use of Assigned & Unassigned General Fund Balance	100,000	501,958	105,000	-	-	-		706,958
	Recreation Fund Balance/Current Funding		151,000	50,000	-	-	-		201,000
	Stormwater Fund Balance/ Current Funding		-	425,000	-	-	-		425,000
	Utilities Fund Balance/ Current Funding		-	-	-	625,000	625,000		1,250,000
	Issuance of Debt-GF		256,000	-	2,100,000	300,000	-	-	2,656,000
	Issuance of Debt- Utilities		-	-	925,000	-	-		925,000
	Issuance of Debt- Stormwater		-	-	810,000	-	-		810,000
	State & Private Grants		248,561						248,561
	Transfer from Schools		30,000						30,000
	Proceeds from Sale of Property	370,000	65,000	100,000	554,907	-	-		1,089,907
	TOTAL SOURCES	552,020	1,406,931	938,285	4,519,907	1,059,400	775,000	-	9,251,543

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

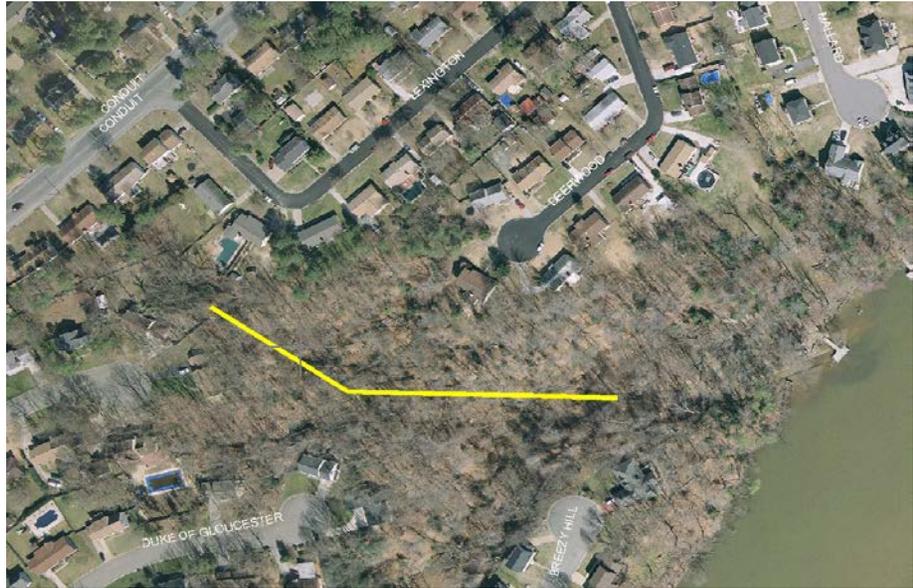
Project: Lexington Drive Outfall and Storm Sewer

Budget:
\$425,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Rehabilitation of storm outfall washing silt into the Appomattox River.

City Council Goal(s) Met:
Mandated by Federal government

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies (Permit/Geotech)			20,000					20,000
Land Acq./ROW			54,000					54,000
Design/Admin.			45,000					45,000
Construction			225,000					225,000
Contingency			81,000					81,000
Total Project Cost	-	-	425,000	-	-	-	-	425,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Stormwater Fund Balance/ Current			425,000					425,000
								-
Total Funding	-	-	425,000	-	-	-	-	425,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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***The City will probably need to acquire some adjacent land, depending on design. This is an additional cost but it is hard to quantify right now.

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

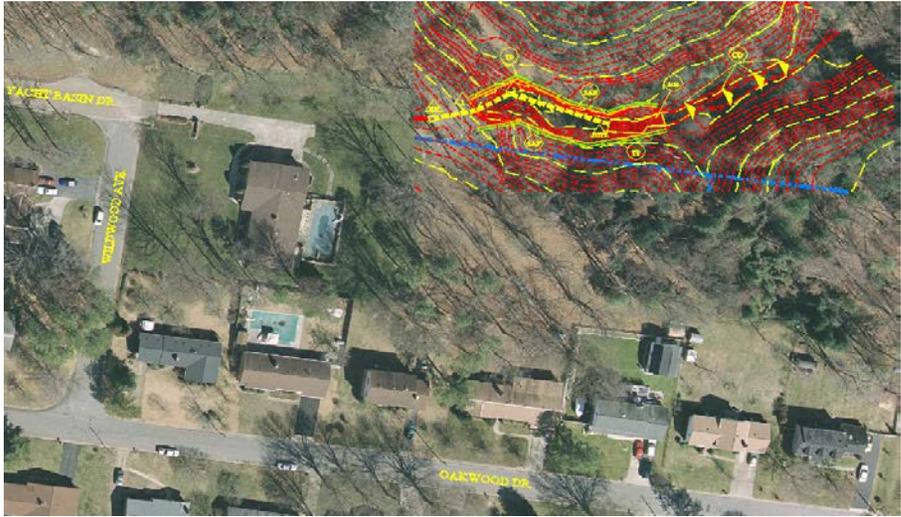
Project: Repair Yacht Basin Drive Stormwater Outfall

Budget:
\$325,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of storm sewer outfall piping. This has caused erosion of the embankments that have washed silt and soil into the Appomattox River.

City Council Goal(s) Met:

This project is mandated by Federal and State Law.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				325,000				325,000
Contingency								-
Total Project Cost	-	-	-	325,000	-	-	-	325,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (Stormwater)				325,000				325,000
Total Funding	-	-	-	325,000	-	-	-	325,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

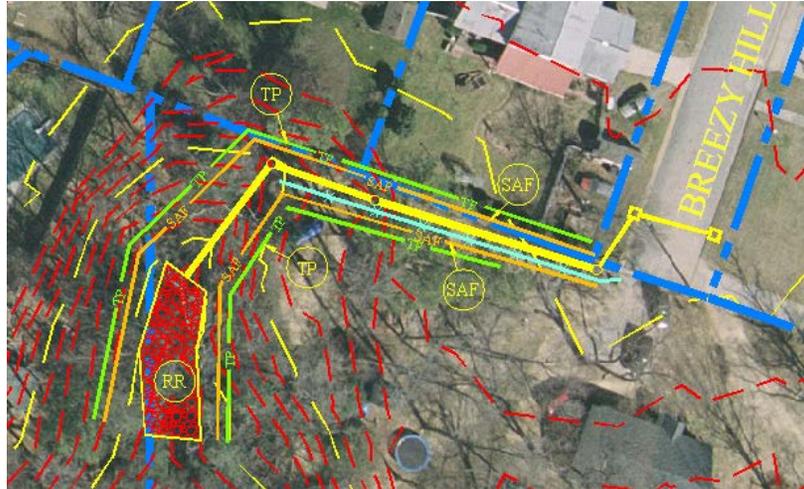
Project: Breezy Hill Avenue Stormwater Outfall

Budget:
\$200,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of storm sewer outfall piping. This has caused erosion of the embankments that have washed silt and soil into the Appomattox River.

City Council Goal(s) Met:

This project is mandated by Federal and State Law.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								-
Design/Admin.								-
Construction				200,000				200,000
Contingency								-
Total Project Cost	-	-	-	200,000	-	-	-	200,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (Stormwater)				200,000				200,000
								-
Total Funding	-	-	-	200,000	-	-	-	200,000

Surplus/(Deficit)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
	-	-	-	-	-	-	-	-

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Mt. Pleasant Drive Outfall Rehabilitation

Budget:
\$285,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of concrete endwalls and pipe section at Greenwood, Wildwood, and Driftwood Ave. storm water outfalls.

City Council Goal(s) Met:

Elimination of continual erosion of sediment into Appomattox River. Required through City's Phase II Storm Water NPDES Permit.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				285,000				285,000
Contingency								-
Total Project Cost	-	-	-	285,000	-	-	-	285,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (Stormwater)				285,000				285,000
								-
Total Funding	-	-	-	285,000	-	-	-	285,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

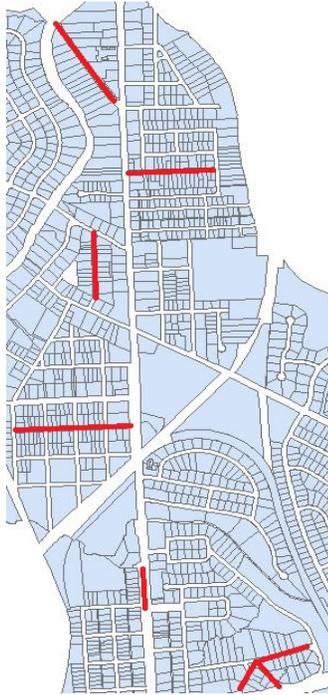
Project: 2" GS Waterline Replacement Phase 1

Budget:
\$625,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Replacement of 2" Galvanized Steel waterlines at the following locations: Moore Ave (552'), Clover Hill Ave (752'), Glenview Ave (562'), Ashby Ave (353'), Boulevard from Laurel Pkwy to Valley Rd (589'), Ridge Rd (1269')

City Council Goal(s) Met:
Infrastructure

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								-
Design/Admin.								-
Construction				625,000				625,000
Contingency								-
Total Project Cost	-	-	-	625,000	-	-	-	625,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (Utilities)				625,000				625,000
								-
Total Funding	-	-	-	625,000	-	-	-	625,000

Surplus/(Deficit)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
	-	-	-	-	-	-	-	-

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: 2" GS Waterline Replacement Phase 2

Budget:
\$625,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 2" Galvanized Steel waterlines at the following locations: Pride Ave (365'), Walnut Ave (721'), Moorman Ave (304'), Highland Ave (159'), Maple Ave between Battery Place and Meridian Ave (676'), Maple Ave from Meridian Ave to Cul-de-sac (474'), Boulevard intersection with Roanoke Ave. (50'), Shuford Ave (975').

City Council Goal(s) Met:

Infrastructure

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction					625,000			625,000
Contingency								-
Total Project Cost		-	-	-	625,000	-	-	625,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Utilities Fund								
Balance/ Current					625,000			625,000
								-
Total Funding	-	-	-	-	625,000	-	-	625,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: 2" GS Waterline Replacement Phase 3

Budget: \$625,000
Department: Public Works
Fund: Utilities Fund
Project Manager: Director of Public Works & Engineering



Project Description:
 Replacement of 2" Galvanized Steel waterlines at the following locations: Conduit Rd between Boulevard and West Roslyn Rd (49'), Lee Ave (1407'), Alley between East Westover Ave and Richmond Ave (628'), Richmond Ave (434'), Danville Ave (615'), Lafayette Ave (1252').

City Council Goal(s) Met:
 Infrastructure

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction						625,000		625,000
Contingency								-
Total Project Cost	-	-	-	-	-	625,000	-	625,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Utilities Fund								
Balance/ Current						625,000		625,000
Total Funding	-	-	-	-	-	625,000	-	625,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Hill Place Sewer Replacement

Budget:
\$300,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Urgent repair replacement of approximately 250' of failing sewer line. Line is approximately 14' deep and services 12 homes in this area.

City Council Goal(s) Met:

This project improves the health and safety of the residents in the area by allowing uninterrupted service and reduction of sewage backups.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				15,000				15,000
Construction				160,000				160,000
Contingency				125,000				125,000
Total Project Cost	-	-	-	300,000	-	-	-	300,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (Utilities)				300,000				300,000
								-
Total Funding	-	-	-	300,000	-	-	-	300,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Boulevard Enhancement and Streetscape - James Ave to A Ave

Budget:
\$571,103

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Continuation of Boulevard Enhancement Program from James Avenue to A Avenue implementing 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.

City Council Goal(s) Met:
Economic development - Continue efforts to support re-development and/or enhancement of the central business district through the Boulevard Revitalization Project.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW		143,946						143,946
Design/Admin.	74,352	12,015						86,367
Construction			340,790					340,790
Contingency								-
Total Project Cost	74,352	155,961	340,790	-	-	-	-	571,103

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer	14,871	31,192	165,136					211,199
Federal MAP-21	59,481	124,769	175,654					359,904
Total Funding	74,352	155,961	340,790	-	-	-	-	571,103

Surplus/(Deficit)	-							
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Appomattox River Greenway Trail Phase 4

Budget:
\$627,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Construct Phase 4 of the Appomattox River Greenway Trail adjacent to the Appomattox River extending from Boulevard westerly through Appomattock Park.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		627,000						627,000
Contingency								-
Total Project Cost	-	627,000	-	-	-	-	-	627,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer								-
CMAQ/RSTP		627,000						627,000
Total Funding	-	627,000	-	-	-	-	-	627,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Appomattox River Greenway Trail Phase 5

Budget:
\$645,500

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Construct Phase 5 of the Appomattox River Greenway Trail adjacent to the Appomattox River extending from Appomattock Park to Jennick Drive.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW		86,000						86,000
Design/Admin.	90,000	54,500						144,500
Construction			415,000					415,000
Contingency								-
Total Project Cost	90,000	140,500	415,000	-	-	-	-	645,500

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer	18,000	28,100	93,149					139,249
VDOT - TAP	72,000	112,400	321,851					506,251
Total Funding	90,000	140,500	415,000	-	-	-	-	645,500

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Boulevard Enhancement & Streetscape - A Ave to Temple Ave

Budget:
\$795,600

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Continuation of Boulevard Enhancement Program from A Avenue to Temple Avenue implementing 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.

City Council Goal(s) Met:

Economic development - Continue efforts to support re-development and/or enhancement of the central business district through the Boulevard Revitalization Project.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								-
Design/Admin.	120,000	75,600						195,600
Construction				600,000				600,000
Contingency								-
Total Project Cost	120,000	75,600	-	600,000	-	-	-	795,600

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund Transfer	34,149	15,120		120,000				169,269
Federal (MAP-21 TAP)	85,851	60,480		480,000				626,331
Total Funding	120,000	75,600	-	600,000	-	-	-	795,600

Surplus/(Deficit)	-							
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

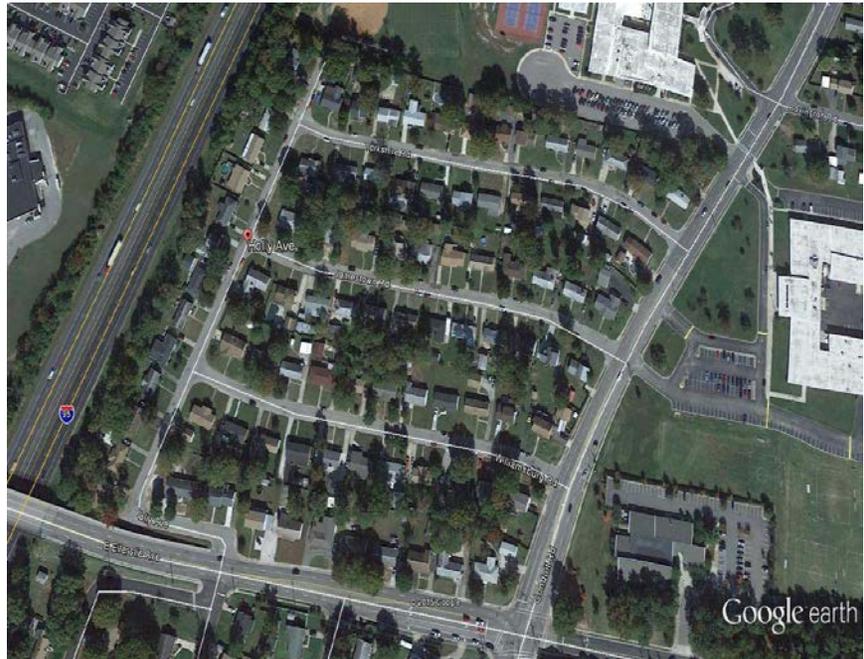
Project: Holly Avenue / Jamestown Road Pavement Repair

Budget:
\$742,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruct Holly Avenue and Jamestown Road to include full depth reclamation, driveway entrances, curb and gutter improvements, and ADA compliance on curbs and sidewalks

City Council Goal(s) Met:

Continue on-going work to effectively access external funds and complete various road improvement projects.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.	30,000							30,000
Construction		712,000						712,000
Contingency								-
Total Project Cost	30,000	712,000	-	-	-	-	-	742,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Yr 23/24	Future	Total
General Fund Transfer	15,000							15,000
Use of Assigned Balance		356,000						356,000
VDOT (Revenue Sharing)	15,000	356,000						371,000
Total Funding	30,000	712,000	-	-	-	-	-	742,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Rehabilitation and Preservation of City Bridges

Budget:
\$859,495

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Rehabilitate three bridges and two culverts throughout the City (Culvert #8008 Over Old Town Creek; Culvert #8010 Over the Drainage Channel; Bridge #1801 Over Old Town Creek; Bridge #8003 Over Swift Creek; and Bridge #8004 Over the CSXT Railroad)

City Council Goal(s) Met:

Reduce O&M costs and enhanced safety of roadways.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW	50,000							50,000
Design/Admin.	135,000							135,000
Construction		639,495						639,495
Contingency		35,000						35,000
Total Project Cost	185,000	674,495	-	-	-	-	-	859,495

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Yr 23/24	Future	Total
General Fund								
Transfer								-
RSTP	185,000	674,495						859,495
Total Funding	185,000	674,495	-	-	-	-	-	859,495

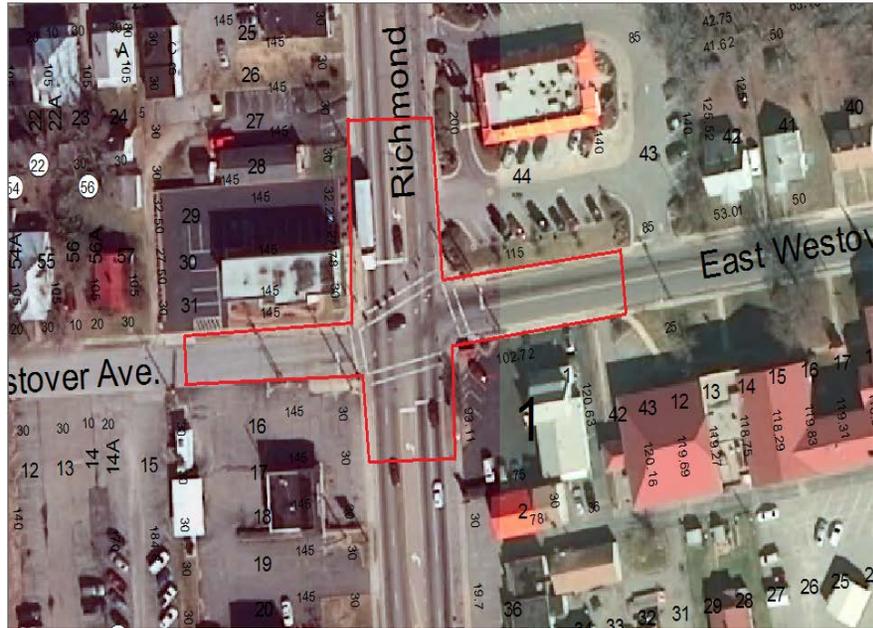
Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Boulevard at Westover Intersection Improvements

Budget: \$800,000
Department: Public Works
Fund: General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Improve intersection at Westover Avenue and Boulevard by adding right turn lane.

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

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW			200,000					200,000
Design/Admin.		125,000						125,000
Construction			275,000	200,000				475,000
Contingency								-
Total Project Cost	-	125,000	475,000	200,000	-	-	-	800,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								-
Transfer								-
CMAQ		125,000	475,000	200,000				800,000
Total Funding		125,000	475,000	200,000	-	-	-	800,000

Surplus/(Deficit)		-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Branders Bridge Right Turn Lane Extension

Budget:
\$245,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
EEExtending the right turn lane from Branders Bridge Road onto the Boulevard.

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

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.		25,000						25,000
Construction			220,000					220,000
Contingency								-
Total Project Cost	-	25,000	220,000	-	-	-	-	245,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer		-	-					-
CMAQ		25,000	220,000					245,000
Total Funding	-	25,000	220,000	-	-	-	-	245,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Boulevard at Temple Intersection Improvements

Budget:
\$1,645,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Improve intersection at Temple Avenue and Boulevard by adding dual left turn lanes.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW					135,000			135,000
Design/Admin.				105,000	34,000			139,000
Construction						519,000	852,000	1,371,000
Contingency								-
Total Project Cost	-	-	-	105,000	169,000	519,000	852,000	1,645,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer								-
CMAQ				105,000	169,000	519,000	852,000	1,645,000
Total Funding	-	-	-	105,000	169,000	519,000	852,000	1,645,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Tri-Cities Area Multimodal Station

Budget:
\$12,000,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Construct a new multi-modal station in Colonial Heights, which will serve existing and future Amtrak regional and long distance trains and support the introduction of higher speed rail service along the Southeast High Speed Rail (SEHSR) Corridor

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW				250,000				250,000
Design/Admin.				450,000				450,000
Construction				11,300,000				11,300,000
Contingency								-
Total Project Cost	-	-	-	12,000,000	-	-	-	12,000,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (General)				1,000,000				1,000,000
Other Outside Sources				11,000,000				11,000,000
Total Funding	-	-	-	12,000,000	-	-	-	12,000,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Conduit Road Sidewalks

Budget:
\$722,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Construct new sidewalks along east and west sides of Conduit Road between Pleasant Dale Avenue and Riveroaks Drive servicing Colonial Heights High School.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.			50,000					50,000
Construction				672,000				672,000
Contingency								-
Total Project Cost	-	-	50,000	672,000	-	-	-	722,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer			10,000	134,400				144,400
SRTS			40,000	537,600				577,600
Total Funding	-	-	50,000	672,000	-	-	-	722,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Animal Shelter Entrance Improvements Phase I

Budget:
\$946,964

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruct Walmart entrance and existing City roadway to provide access to Animal Shelter. Estimate includes a heavy duty pavement section from Dimmock Pkwy to be installed for approximately 460 feet to accommodate tractor trailer deliveries to Walmart and any other future locations. Sidewalk will be installed along one side of the access road.

City Council Goal(s) Met:

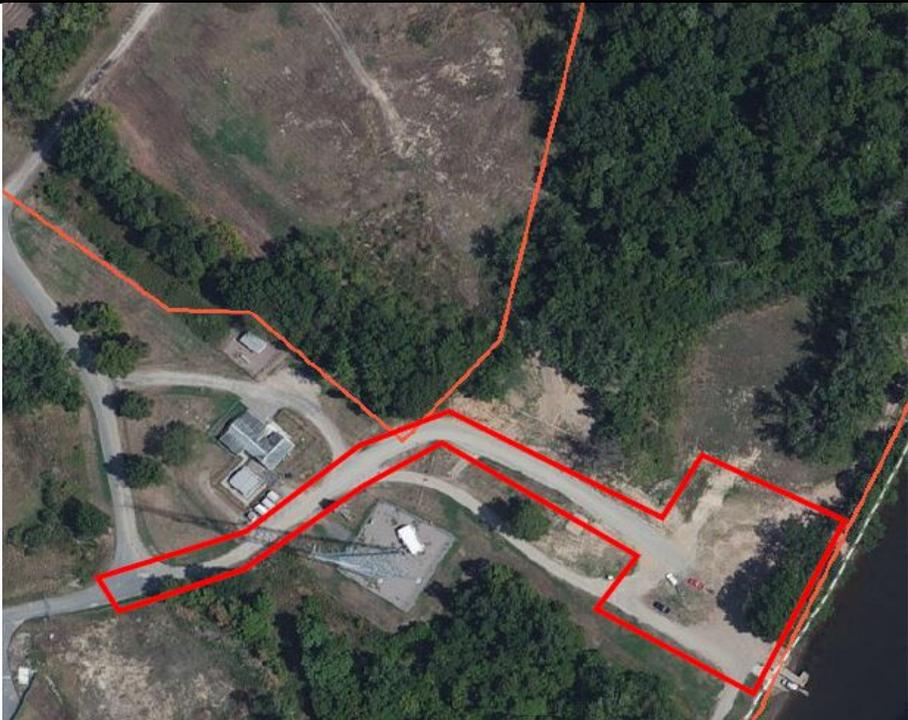
	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW	250,000		50,000					300,000
Design/Admin.	120,000	50,000	50,000					220,000
Construction				426,964				426,964
Contingency								-
Total Project Cost	370,000	50,000	100,000	426,964	-	-	-	946,964

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Proceeds from Sale of Property	370,000	50,000	100,000	426,964				946,964
Total Funding	370,000	50,000	100,000	426,964	-	-	-	946,964

Surplus/(Deficit)	-							
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Animal Shelter Entrance Improvements Phase II

<p>Budget: \$142,943</p> <p>Department: Public Works</p> <p>Fund: General Fund</p> <p>Project Manager: Director of Public Works & Engineering</p>	
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Project Description:
Reconstruct roadway behind the animal shelter and pave parking area near boat ramp. Sidewalk will be installed along one side of the access road down to Roslyn Landing. The estimate includes paving the area over Columbia Gas transmission line. Easements and fees with Columbia Gas will be negotiated separate of this estimate

City Council Goal(s) Met:
Continue on-going work to effectively access external funds to complete City improvement projects.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.		15,000						15,000
Construction				127,943				127,943
Contingency								-
Total Project Cost	-	15,000	-	127,943	-	-	-	142,943

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Proceeds from Sale of Property		15,000	-	127,943				142,943
Total Funding	-	15,000	-	127,943	-	-	-	142,943

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Gateway Roundabout Phase II

Budget:
\$200,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of Recreation
& Parks



Project Description:

To place a welcome/gateway sign and associated landscaping, including irrigation to support the landscaping over the long term, in the newly constructed roundabout at the intersection of Interstate 95 and Temple Avenue. Phase I of this project includes installation of an irrigation system and initial landscaping in fiscal year 2019-2020.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.						15,000		15,000
Construction		50,000				135,000		185,000
Contingency								-
Total Project Cost	-	50,000	-	-	-	150,000	-	200,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer		50,000	-			150,000		200,000
								-
Total Funding	-	50,000	-	-	-	150,000	-	200,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project:	Windows 10 Operating System Upgrade
Budget:	\$256,000
Department:	Info. Technology
Fund:	General Fund
Project Manager:	Director of Information Technology



Project Description:
 We have approx. 200 computers that run the Windows 7 operating system. In January 2020, Microsoft drops all support for this platform and we won't receive Security patches, automatic fixes, updates or technical assistance. We need to replace all 200 computers with the Windows 10 operating system. Based upon current devices, age of assets and devices not meeting specifications, replacement of devices is recommended in lieu of an in-place software upgrade.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		256,000						256,000
Contingency								-
Total Project Cost	-	256,000	-	-	-	-	-	256,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (General)/Lease		256,000						256,000
Total Funding		256,000	-	-	-	-	-	256,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: All Inclusive / Barrier Free Playground

Budget:
\$50,000

Department:
Recreation & Parks

Fund:
Recreation Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Commitment of \$50,000 for the purchase and installation of the all inclusive playground project proposed at White Bank Park, and the relocation of the current equipment to the Shepherd Stadium Playground. Funds are in support of The Maddie Mann Foundation for Accessible Play and Maddie's Magnificent Play Park - estimated to cost \$300,000. The Foundation is currently fundraising for this project.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		50,000						50,000
Contingency								-
Total Project Cost		50,000	-	-	-	-	-	50,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Recreation Fund								
Transfer		50,000						50,000
								-
Total Funding		50,000	-	-	-	-	-	50,000

Surplus/(Deficit)		-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: CHMS Tennis Court Replacement

Budget:
\$131,000

Department:
Recreation & Parks

Fund:
Recreation Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Rebuild of the three tennis courts at Colonial Heights Middle School. Rebuilt courts will include two full tennis courts with additional Pickleball playing lines and two dedicated Pickleball courts. Courts are utilized by tennis-playing citizens and CH Public School students. Project will enhance overall quality of tennis play, will reduce maintenance costs, and is essential for effective preservation of this public recreation asset. Current courts are not safe and have been closed since October 2017. Shared funding with CH Public Schools; City 77% (\$101,000), CH Schools 23% (\$30,000).

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.		8,000						8,000
Construction		116,000						116,000
Contingency		7,000						7,000
Total Project Cost	-	131,000	-	-	-	-	-	131,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Recreation Fund								
Balance		101,000						101,000
School Funds		30,000						30,000
Total Funding		131,000	-	-	-	-	-	131,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Violet Bank Museum Restoration - Phase I

Budget:
\$272,519

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Address exterior water issues and perform other exterior work including addressing gutters, roof, chimneys, and drainage.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.	62,510							62,510
Construction	37,490	172,519						172,519
Contingency								-
Total Project Cost	100,000	172,519	-	-	-	-	-	172,519

Funding Source(s)	Previous *	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Grant		98,561						98,561
Use of Assigned Balance	100,000	73,958						73,958
Total Funding	100,000	172,519	-	-	-	-	-	172,519

Surplus/(Deficit)								
	-	-	-	-	-	-	-	-

* Although funds have been appropriated in prior years, work on the project has not commenced.

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Shepherd Stadium Outfield Wall Padding

Budget:
\$50,000

Department:
Recreation & Parks

Fund:
Recreation Fund

Project Manager:
Director of
Recreation & Parks



Project Description:
Purchase and installation of protective outfield wall padding at Shepherd Stadium.

City Council Goal(s) Met:

<i>Previous</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			50,000					50,000
Contingency								-
Total Project Cost	-	-	50,000	-	-	-	-	50,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Recreation Fund								
Transfer			50,000					50,000
								-
Total Funding	-	-	50,000	-	-	-	-	50,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: City Hall HVAC Replacement

Budget:
\$72,000

Department:
Buildings & Grounds

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Replacement of the 20 year old HVAC System at City Hall - three (3) units; 2 – 15 ton and 1 – 10 ton, and new thermostats.

City Council Goal(s) Met:

<i>Previous</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		68,000						68,000
Contingency		4,000						4,000
Total Project Cost	-	72,000	-	-	-	-	-	72,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Use of Fund Balance		72,000						72,000
Total Funding	-	72,000	-	-	-	-	-	72,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Insulation Replacement at Dunlop Fire Station

Budget:
\$105,000

Department:
Buildings & Grounds

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Replacement of the 25+ year deteriorating roof insulation at Dunlop Fire Station with spray-on Icynene insulation. Current batt insulation is flaking and falling in bay area and causing roof decking moisture issues, and possible air quality issues.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			95,000					95,000
Contingency			10,000					10,000
Total Project Cost	-	-	105,000	-	-	-	-	105,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Use of Assigned Balance			105,000					105,000
Total Funding	-	-	105,000	-	-	-	-	105,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: 911 Phone Sytem Hardware Refresh

Budget: \$180,000

Department: Communications

Fund: General Fund

Project Manager: Fire/EMS Chief



Project Description:
Replacement; Upgrade four (4) servers and seven (7) computer workstations along with additional routers for 911 phone switch; all equipment and supporting hardware runs 24-hours per day and serves as critical operation infrastructure; phone switch allows for processing of all 911 calls along with administrative phone lines; replacement schedule at recommended lifecycle (5 years); total cost includes labor for installation and network configuration; essential for maintaining existing service levels

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.		180,000						180,000
Construction								
Contingency								
Total Project Cost	-	180,000	-	-	-	-	-	180,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
General Fund								
Transfer		30,000						30,000
PSAP Grant		150,000						150,000
Total Funding	-	180,000	-	-	-	-	-	180,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Medic-4 Replacement

Budget:
\$300,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

Replacement; Medium duty medic unit will be 15 years old and approaching 250,000 miles. We are recommending a 15 year and 250,000 mile replacement cycle on all medium duty medic units. If RSAF replacement grant funds are approved, the approved capital funds will be used as grant matching funds to allow for a full replacement and the existing unit will be retired as required by the Virginia Office of EMS.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.								
Construction			300,000					300,000
Contingency								
Total Project Cost	-	-	300,000	-	-	-	-	300,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (General)			300,000					300,000
Total Funding	-	-	300,000	-	-	-	-	300,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Engine-1 Replacement

Budget:
\$800,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

Replacement; Engine-1 will be 15 years of age. NFPA 1901 Annex D recommends "Because of the changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety, fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first line service" It continues to recommend "Apparatus that were not manufactured to the applicable NFPA fire apparatus standards or that are over 25 years old should be replaced". The current Engine will be downgraded and kept as a reserve unit. Reserve unit Sqrft-1 will be 26 years old and will be retired.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.								
Construction				800,000				800,000
Contingency								
Total Project Cost	-	-	-	800,000	-	-	-	800,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (General)				800,000				800,000
Total Funding	-	-	-	800,000	-	-	-	800,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Medic-2 Replacement

Budget:
\$300,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

Replacement; Medium duty medic unit will be 15 years old and approaching 250,000 miles. We are recommending a 15 year and 250,000 mile replacement cycle on all medium duty medic units. If RSAF replacement grant funds are approved, the approved capital funds will be used as grant matching funds to allow for a full replacement and the existing unit will be retired as required by the Virginia Office of EMS.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.								
Construction					300,000			300,000
Contingency								
Total Project Cost	-	-	-	-	300,000	-	-	300,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Debt Proceeds (General)					300,000			300,000
Total Funding	-	-	-	-	300,000	-	-	300,000

Surplus/(Deficit)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
	-	-	-	-	-	-	-	-

UNFUNDED PROJECTS

The table included on the subsequent pages shows projects that were requested by departments, but are unable to be accommodated in the current capital improvement plan. These projects will be re-evaluated each year they are submitted, and may be included in future CIPs as City priorities change or funding becomes available.

Individual project descriptions for the unfunded projects are included behind the project list.

City of Colonial Heights
FY2020-FY2024 Capital Improvement Plan

FY20 - FY24 Unfunded Projects

Department	Dept Priority	Project Description	Previously Appropriated	Requested Funding					Future Years	TOTAL
				FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24		
Public Works- Stormwater	5	Stormwater System Upgrade- Piedmont Avenue			262,000					262,000
Public Works- Stormwater	6	Driftwood Avenue Drainage Outfall				144,400				144,400
Public Works- Stormwater	7	Snead Avenue drainage				200,000				200,000
Public Works- Stormwater	8	Ridge Road Culvert Replacement		65,200						65,200
Public Works- Stormwater	9	Wildwood Avenue drainage outfall				100,800				100,800
Public Works- Stormwater	10	MacArthur Avenue Drainage Ditch Improvements				6,000	81,600			87,600
Public Works- Stormwater	11	Chesterfield Avenue Drainage Ditch Improvements			15,000	285,000				300,000
Public Works- Stormwater	12	Brookedge Drive Ditch Improvements			24,800	135,600				160,400
Public Works- Stormwater	13	Spring Drive Drainage and Street Improvements		6,500	30,000	25,000	546,000			607,500
Public Works- Stormwater	14	Deerwood Drive Outfall			45,500					45,500
Public Works- Water & Sewer	4	Citywide Replacement of 2" GS Waterline Phase 4						625,000		625,000
Public Works- Water & Sewer	6	Riverside Waterline Placement					1,920,000			1,920,000
Public Works- Transportation	3	Lynchburg Avenue Reconstruction Phase II		150,000	760,000					910,000
Public Works- Transportation	4	Greenwood Avenue Road Reconstruction					440,000			440,000
Public Works- Transportation	5	Charlotte Avenue Road Reconstruction				63,000	615,000			678,000
Public Works- Transportation	6	Archer Avenue Reconstruction			408,000	1,551,000				1,959,000
Public Works- Transportation	7	Temple Avenue Widening			350,000	300,000	7,116,200			7,766,200
Public Works- Transportation	8	I-95/ Southpark Boulevard Interchange at Roslyn Road				900,000	9,300,000			10,200,000
Public Works- Transportation	9	Hamilton Avenue Widening and Drainage Improvements				300,000	885,000			1,185,000
Public Works- Transportation	12	Deerwood Drive, Windmere Drive and Welesley Lane reconstruction		507,562						507,562
Public Works- Transportation	13	Boulevard Sidewalk and Drainage - New Castle Dr to Lakeview Ave		100,000	350,000					450,000
Fire and EMS	3	Station #1 Renovation & Expansion			1,000,000					1,000,000
Fire and EMS	6	Station #2 Renovation & Expansion					850,000			850,000
Fire and EMS	7	Station #3						4,000,000		4,000,000
Schools		Lakeview Window Replacement			307,250					307,250
Schools		CHHS Replace Dining and Food Prep facilities				2,049,253				2,049,253
Schools		CHHS Student Commons and Administration				884,793				884,793
Schools		CHHS Auxiliary Gym					2,304,378			2,304,378
Schools		Tussing - Kitchen HVAC Installation		557,900						557,900
Schools		North Elementary Music & Art Room Addition			1,542,000					1,542,000
										-
TOTAL EXPENDITURES			-	1,387,162	5,094,550	6,944,846	24,058,178	4,625,000	-	42,109,736

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Stormwater System Upgrade - Piedmont Avenue

Budget:
\$262,000

Department:
Public Works

Fund:
Stormwater

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement; Upgrade and expansion of the hydraulic capacity of the storm drain collector in the area of 179 Piedmont Avenue 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 and service levels without project.

City Council Goal(s) Met:

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

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW			5,000					5,000
Design/Admin.			10,000					10,000
Construction			180,000					180,000
Contingency			67,000					67,000
Total Project Cost	-	-	262,000	-	-	-	-	262,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(262,000)	-	-	-	-	(\$262,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: **Driftwood Avenue Drainage Outfall**

Budget:
\$144,400

Department:
Public Works

Fund:
Stormwater
Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Replacement of storm sewer outfall piping. This has caused erosion of the embankments that have washed silt and soil into the Appomattox River.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.				6,000				6,000
Construction				100,000				100,000
Contingency				38,400				38,400
Total Project Cost	-	-	-	144,400	-	-	-	144,400
	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Funding Source(s)								
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(144,400)	-	-	-	(144,400)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Snead Avenue Drainage

Budget:
\$200,000

Department:
Public Works

Fund:
Stormwater
Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Repair deteriorated storm water structure and outfall near Snead Avenue.

City Council Goal(s) Met:

Continue efforts to achieve water and wastewater planning to address both short term and long term needs of the City.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies				2,500				\$2,500
Land Acq./ROW								
Design/Admin.				5,500				5,500
Construction				127,000				127,000
Contingency				65,000				65,000
Total Project Cost	-	-	-	200,000	-	-	-	200,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(200,000)	-	-	-	(200,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

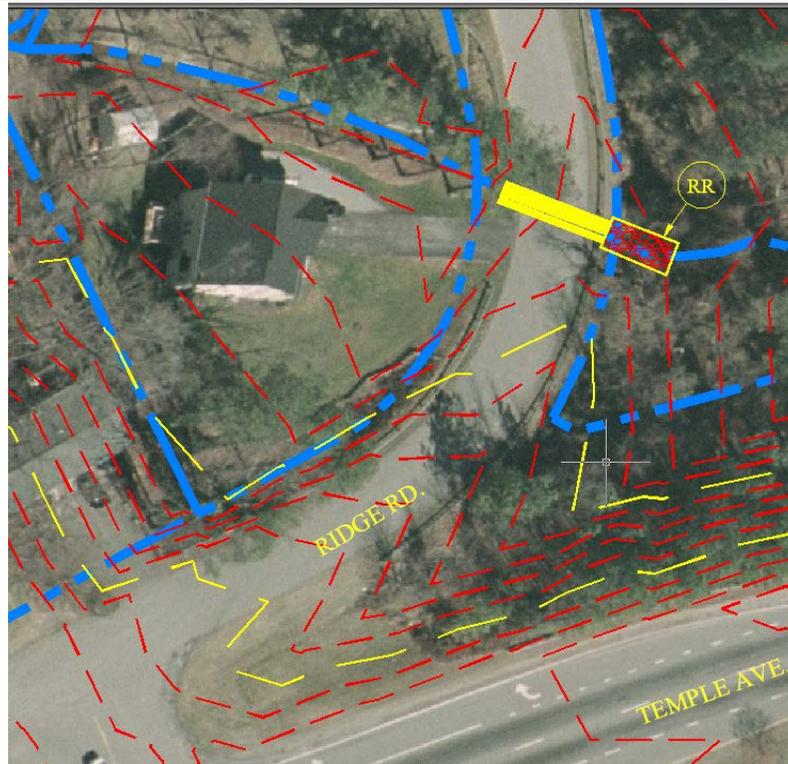
Project: Ridge Road Culvert Design

Budget:
\$65,200

Department:
Public Works

Fund:
Stormwater
Fund

Project Manager:
Director of Public Works
& Engineering



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:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								\$0
Land Acq./ROW								-
Design/Admin.		7,000						7,000
Construction		36,000						36,000
Contingency		22,200						22,200
Total Project Cost	-	65,200	-	-	-	-	-	65,200
	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Funding Source(s)								\$0
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	(65,200)	-	-	-	-	-	(65,200)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project:	Wildwood Avenue Drainage Outfall
Budget:	\$100,800
Department:	Public Works
Fund:	Stormwater Fund
Project Manager:	Director of Public Works & Engineering

Project Description:
Repair deteriorated storm water structure and outfall near Wildwood Avenue.

City Council Goal(s) Met:
Continue efforts to achieve water and wastewater planning to address both short term and long term needs of the City.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies				2,000				\$2,000
Land Acq./ROW								-
Design/Admin.				5,000				5,000
Construction				65,000				65,000
Contingency				28,800				28,800
Total Project Cost	-	-	-	100,800	-	-	-	100,800
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(100,800)	-	-	-	(100,800)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

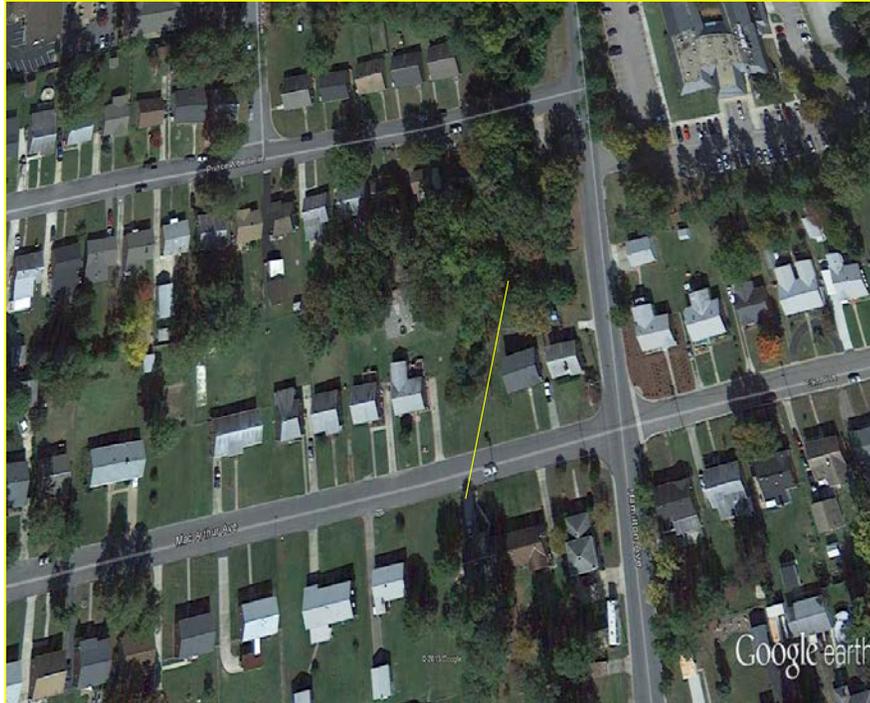
Project: MacArthur Ave Drainage Ditch Improvements

Budget:
\$87,600

Department:
Stormwater
Fund

Fund:
Public Works

Project Manager:
Director of Public Works
& Engineering



Project Description:

Channel restoration to improve area drainage and reduce erosion. This work would involve channel improvement, and restoration of ditches and culverts upstream.

City Council Goal(s) Met:

This project improves health and safety by reducing erosion and removing hazards from the channel

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.				6,000				6,000
Construction					36,500			36,500
Contingency					45,100			45,100
Total Project Cost	-	-	-	6,000	81,600	-	-	87,600
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(6,000)	(81,600)	-	-	(87,600)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Chesterfield Ave Drainage Ditch Improvements

Budget: \$300,000

Department: Public Works

Fund: Stormwater Fund

Project Manager: Director of Public Works & Engineering



Project Description:
Channel restoration to improve area drainage and reduce erosion. This work would involve channel improvement, and restoration of ditches and culverts upstream. Additionally, resurfacing of Chesterfield Ave and installation of guardrails is part of this project.

City Council Goal(s) Met:
This project improves the health and safety of the residents in the area by improving a pedestrian and vehicle hazard

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.			15,000					15,000
Construction				160,000				160,000
Contingency				125,000				125,000
Total Project Cost	-	-	15,000	285,000	-	-	-	300,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(15,000)	(285,000)	-	-	-	(300,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: **Brookedge Drive (Spring Drive Area) Ditch Improvements**

Budget:
\$160,400

Department:
Public Works

Fund:
Stormwater
Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Channel restoration to improve area drainage and reduce erosion. This work would involve acquisition of right-of-way, channel improvement, and restoration of ditches and culverts upstream.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies			6,800					\$6,800
Land Acq./ROW			8,000					8,000
Design/Admin.			10,000					10,000
Construction				90,500				90,500
Contingency				45,100				45,100
Total Project Cost	-	-	24,800	135,600	-	-	-	160,400

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(24,800)	(135,600)	-	-	-	(160,400)
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Spring Drive Drainage Improvements

Budget:
\$607,500

Department:
Public Works

Fund:
Stormwater
Fund

Project Manager:
Director of Public Work
& Engineering



Project Description:

Reconstruction of Spring Dr. to include installation of curb and gutter, drainage infrastructure, replacement of water and sewer facilities if needed. Project will require acquisition of permanent and temporary construction easements in order to properly address downstream drainage.

City Council Goal(s) Met:

Drainage improvements for neighborhood.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies		6,500						\$6,500
Land Acq./ROW			30,000					30,000
Design/Admin.				25,000				25,000
Construction					390,000			390,000
Contingency					156,000			156,000
Total Project Cost	-	6,500	30,000	25,000	546,000	-	-	607,500
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	(6,500)	(30,000)	(25,000)	(546,000)	-	-	(607,500)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Deerwood Drive Outfall and Storm Sewer

Budget:
\$45,500

Department:
Public Works

Fund:
Stormwater
Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Rehabilitation of storm outfall washing silt into the Appomattox River. Approximately 10 feet of existing 18 inch storm sewer pipe to be removed. Downstream outlet will be graded and armored to slow down water to non-erodible velocities.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW			***					
Design/Admin.			5,000					5,000
Construction			30,000					30,000
Contingency			10,500					10,500
Total Project Cost	-	-	45,500	-	-	-	-	45,500
<i>Funding Source(s)</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(45,500)	-	-	-	-	(45,500)

***May require additional easement to stabilize area.

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: 2" GS Waterline Replacement Phase 4

Budget:
\$625,000

Department:
Public Works

Fund:
Water & Sewer

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 2" Galvanized Steel waterlines at the following locations: Ivey Ave (894'), Pinehurst (560'), Hamilton (406'), Riverview Rd (858'), Lilliston Ave (623'), Riverside Rd (200').

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration								
Construction						625,000		625,000
Contingency								
Total Project Cost	-	-	-	-	-	625,000	-	625,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
TBD						625,000		\$625,000
Total Funding	-	-	-	-	-	625,000	-	625,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

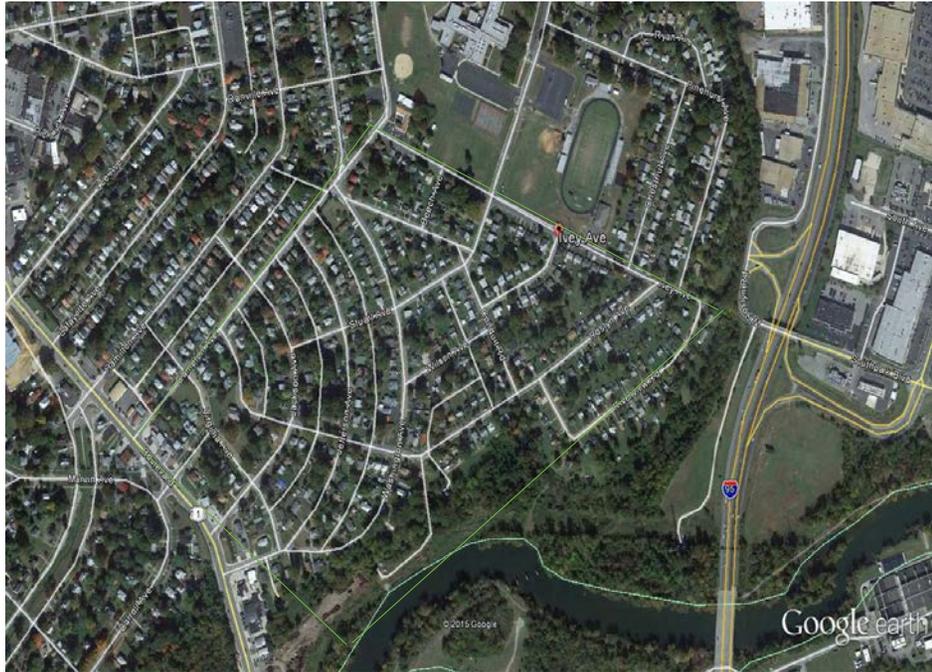
Project: **Riverside Water Line Replacement**

Budget:
\$1,920,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Replace approximately 8000 ft. of 2 inch and aged 4 inch waterline in the neighborhoods south of Ivey and Hamilton Avenue.

City Council Goal(s) Met:
This project will address citizen complaints regarding water pressure and volume. Also, will reduce the amount of service interruptions due to line breaks and failures in the area.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								\$0
Land Acq./ROW								-
Design/Admin.					120,000			120,000
Construction					1,285,714			1,285,714
Contingency					514,286			514,286
Total Project Cost	-	-	-	-	1,920,000	-	-	1,920,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
								\$0
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(1,920,000)	-	-	(1,920,000)
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**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Lynchburg Avenue Reconstruction - Phase II

Budget:
\$910,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Curb and gutter reconstruction with replacement of infrastructure. Lynchburg Avenue from Lee Place to Elko Avenue.

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

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.		150,000						150,000
Construction			560,000					560,000
Contingency			200,000					200,000
Total Project Cost	-	150,000	760,000	-	-	-	-	910,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	(150,000)	(760,000)	-	-	-	-	(910,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: **Greenwood Avenue Road Reconstruction**

Budget:
\$440,000

Department:
Public Works

Fund:
General Fund and Grant
Funding

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replace curb and gutter, pavement, and storm water improvements.

City Council Goal(s) Met:

Continue to complete City road improvement projects.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.					60,000			60,000
Construction					300,000			300,000
Contingency					80,000			80,000
Total Project Cost	-	-	-	-	440,000	-	-	440,000
<i>Funding Source(s)</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	(440,000)	-	-	(440,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

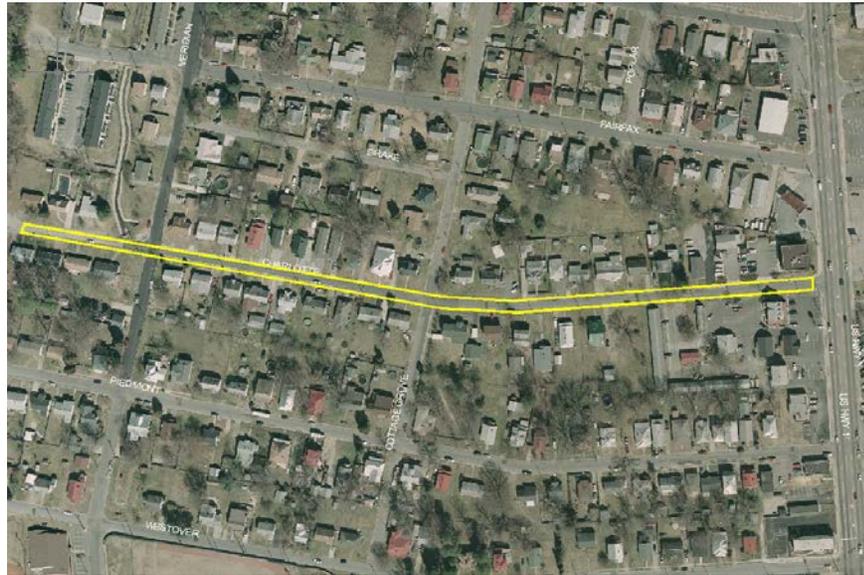
Project: Charlotte Avenue Reconstruction

Budget:
\$678,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruction of roadway includes pavement, drainage gutters, and infrastructure. Charlotte Avenue-Cottage Grove Avenue to Boulevard.

City Council Goal(s) Met:

Continue on-going work to effectively access external funds and complete various road improvement projects.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies				20,000	10,000			30,000
Land Acq./ROW								
Design/Admin.				25,000	48,000			73,000
Construction					400,000			400,000
Contingency				18,000	157,000			175,000
Total Project Cost	-	-	-	63,000	615,000	-	-	678,000
<i>Funding Source(s)</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(63,000)	(615,000)	-	-	(678,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Archer Avenue Reconstruction

Budget:
\$1,959,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Boulevard to the improved section of Archer Avenue.

City Council Goal(s) Met:

Improve substandard road to facilitate access to Park.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies			15,000					15,000
Land Acq./ROW			105,000					105,000
Design/Admin.			70,000	70,000				140,000
Construction			90,000	1,081,000				1,171,000
Contingency			128,000	400,000				528,000
Total Project Cost	-	-	408,000	1,551,000	-	-	-	1,959,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(408,000)	(1,551,000)	-	-	-	(1,959,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: **Temple Avenue Widening**

Budget:
\$7,766,200

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Temple Avenue widening to 6 lanes from I-95 east to City Limits

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies			50,000					50,000
Land Acq./ROW								
Design/Admin.			300,000	300,000				600,000
Construction					6,176,200			6,176,200
Contingency					940,000			940,000
Total Project Cost	-	-	350,000	300,000	7,116,200	-	-	7,766,200
<i>Funding Source(s)</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(350,000)	(300,000)	(7,116,200)	-	-	(7,766,200)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: I-95 / Southpark Boulevard Interchange at Roslyn Road

Budget:
\$10,200,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Improvements to the ramp/interchange area at I-95 and Southpark.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies				50,000				50,000
Land Acq./ROW					200,000			200,000
Design/Admin.				850,000				850,000
Construction					6,250,000			6,250,000
Contingency					2,850,000			2,850,000
Total Project Cost	-	-	-	900,000	9,300,000	-	-	10,200,000
<i>Funding Source(s)</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(900,000)	(9,300,000)	-	-	(10,200,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

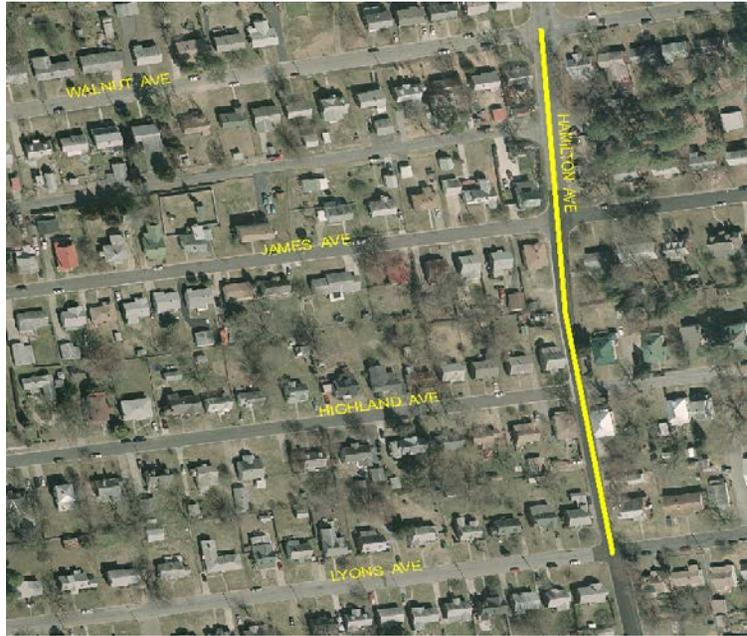
Project: Hamilton Avenue Widening and Drainage Improvements

Budget:
\$1,185,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:
Widening of existing pavement and improvement of drainage.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies				5,000				5,000
Land Acq./ROW				250,000				250,000
Design/Admin.				45,000				45,000
Construction					720,000			720,000
Contingency					165,000			165,000
Total Project Cost	-	-	-	300,000	885,000	-	-	1,185,000
<i>Funding Source(s)</i>	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(300,000)	(885,000)	-	-	(1,185,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction

Budget:
\$507,562

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works & Engineering



Project Description:
Deerwood Drive from Intersection with Conduit Rd to Cul-de-sac; Windmere Drive to Intersection with Welesley Lane; Welesley Lane from Intersection with Windmere Drive to Intersection with Berkshire Lane.

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

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.		15,000						15,000
Construction		452,562						452,562
Contingency		40,000						40,000
Total Project Cost	-	507,562	-	-	-	-	-	507,562
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
VDOT (Revenue Sharing)		253,781						\$253,781
								\$0
Total Funding	-	253,781	-	-	-	-	-	253,781
Surplus/(Deficit)	-	(253,781)	-	-	-	-	-	(253,781)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Boulevard Sidewalk and Drainage

Budget: \$450,000

Department: Public Works

Fund: General Fund

Project Manager: Director of Public Works &



Project Description:
Remove existing sidewalk underneath the bridge and replace with new sidewalk from Newcastle to Lakeview. Improve drainage underneath the bridge with larger inlets and stormwater pipe.

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

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies		40,000						40,000
Land Acq./ROW								
Design/Admin.		60,000						60,000
Construction			350,000					350,000
Contingency								
Total Project Cost	-	100,000	350,000	-	-	-	-	450,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	(100,000)	(350,000)	-	-	-	-	(450,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Station #1 Renovation & Expansion

Budget:
\$1,000,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



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:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.			200,000					200,000
Construction			700,000					700,000
Contingency			100,000					100,000
Total Project Cost	-	-	1,000,000	-	-	-	-	1,000,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(1,000,000)	-	-	-	-	(1,000,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Station #2 Renovation & Expansion

Budget: \$850,000

Department: Fire/EMS

Fund: General Fund

Project Manager: Fire/EMS Chief



Project Description:

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

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.					50,000			50,000
Construction					650,000			650,000
Contingency					150,000			150,000
Total Project Cost	-	-	-	-	850,000	-	-	850,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	(850,000)	-	-	(850,000)

**City of Colonial Heights, Virginia
FY2020-FY2024 Capital Improvement Program**

Project: Station #3

Budget:
\$4,000,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

New Public Safety Facility to be located on a portion of the City owned property along Charles Dimmock Parkway. Significant development in the Southpark area including mid-rise hotels and large numbers of retail visitors the the City are currently not protected with a local station in that area. The facility concept would allow for a Police substation and potential training grounds behind the facility. Even though this is one of the highest populated areas it is one of the longest response areas for Fire and EMS; Project will improve quality of service, reduce response times, and provide ability to relocate the Quint to the areas containing mid-rise buildings.

City Council Goal(s) Met:

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.						400,000		400,000
Construction						3,500,000		3,500,000
Contingency						100,000		100,000
Total Project Cost	-	-	-	-	-	4,000,000	-	4,000,000
Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
								\$0
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	(4,000,000)	-	(4,000,000)

**Colonial Heights City School Board
FY2020-FY2024 Capital Improvement Program**

Project:	Lakeview - 90 Window Replacements
Budget:	\$307,250
School/Department	Lakeview Elementary
Funding Source:	CHPS Reserve & City of Colonial Heights
Project Manager:	Maintenance Dir.



Project Description:
Design, furnishing, removal and replacement of 90 exterior windows to enhance energy savings, modernize appearance and eliminate old worn mechanical components. Additionally, the current windows require asbestos abatement. Other work includes furnishing and installing concrete masonry units to infill wall openings where existing mechanical units will be removed.

Justification:
Higher heating and cooling costs compared to modern energy efficient windows. Asbestos could be released if materials are compromised/damaged. Improved instructional environment due to better temperature controls.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			307,250					307,250
Contingency								-
Total Project Cost	-	-	307,250	-	-	-	-	307,250

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(307,250)	-	-	-	-	(307,250)
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**Colonial Heights City School Board
FY2020-FY2024 Capital Improvement Program**

Project: CHHS Student Dining & Food Preparation/Service

Budget:
\$2,049,253

School/Department:
High School

Funding Source:
Debt - CHPS &
City of Colonial Heights

Project Manager:
Maintenance
Dir.



Project Description:

The existing Food Prep & Service, Student Dining areas, and associated spaces will be replaced with new Food Prep & Service and Student Dining facilities within their current footprint. Student Dining is to be consolidated and relocated within that footprint to access more natural light and provide a more communal space for the students.

Justification:

The current kitchen and dining facilities are dated and do not provide the environment for either efficient operations or dining enjoyment for High School age students. Modern High School cafeterias provide for an age appropriate “food court” layout that enhances a critical part of the student’s day. Modern kitchens allow for safe and efficient preparation of diverse menus that High School students expect.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				245,000				245,000
Construction				1,648,275				1,648,275
Contingency				155,978				155,978
Total Project Cost	-	-	-	2,049,253	-	-	-	2,049,253

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Bond								
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(2,049,253)	-	-	-	(2,049,253)
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**Colonial Heights City School Board
FY2020-FY2024 Capital Improvement Program**

Project:	CHHS Student Commons and Administration Areas
Budget:	\$884,793
School/Department	High School
Funding Source:	Debt - CHPS & City of Colonial Heights
Project Manager:	Maintenance Dir.



Project Description:
 This project recommends relocating Administration to the main entry to provide a more visible and secure control point for visitor and student access to the school, and added presence in proximity to communal spaces. Three (3) existing general classrooms will be renovated for Administration and existing Administrative space will be renovated as three (3) General Classrooms.

Justification:
 The reconfiguration of front office administrative space would enhance school security and be in line with modern design layout of front entrance access to the building. The student commons area would provide High School students with a central, highly-visible location to congregate, study and socialize.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				100,000				100,000
Construction				732,761				732,761
Contingency				52,032				52,032
Total Project Cost	-	-	-	884,793	-	-	-	884,793

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Bond								
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(884,793)	-	-	-	(884,793)
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**Colonial Heights City School Board
FY2020-FY2024 Capital Improvement Program**

Project: CHHS Auxiliary Gymnasium

Budget:
\$2,304,378

School/Department:
High School

Funding Source:
Debt - CHPS &
City of Colonial Heights

Project Manager:
Maintenance Dir.



Project Description:

Construction of a new Auxiliary Gymnasium with dividing curtain to accommodate wrestling, full size basketball court and physical education classes. Associated new space are to include 2 athletic offices, men's and women's public bathroom, and a storage room. The parking component is to replace displaced parking which would result from construction of the proposed Auxiliary Gym and our new Power & Fitness Center.

Justification:

The current gymnasium does not accommodate the numbers of students and diverse sports that need the facility during inclement weather that prevents outside practice. In order for students to be competitive, off-season workouts are needed. The current facilities do not provide adequate space to accommodate this need. City recreational sports programs would benefit from the additional facility.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.					200,000			200,000
Construction					2,010,350			2,010,350
Contingency					94,028			94,028
Total Project Cost	-	-	-	-	2,304,378	-	-	2,304,378

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
						-		
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(2,304,378)	-	-	(2,304,378)
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**Colonial Heights City School Board
FY2020-FY2024 Capital Improvement Program**

Project: Tussing - Kitchen HVAC Installation

Budget:
\$557,900

School/Department:
Tussing Elementary

Funding Source:
CHPS Reserve &
City of Colonial Heights

Project Manager:
Maintenance Dir.



Project Description:

Design and install HVAC in Kitchen at Tussing Elementary School. Project includes a kitchen hood system to be upgraded to meet current code and rooftop air conditioning and fresh air intake to replace window units. The project requires electrical changes, duct work changes and structural changes to support the units on the roof. Demo work needed for the office and panels to allow for the duct work installation. Relocation and rework of some lights due to the new duct work. Appropriate insulation, special inspections, taking out windows in the interior, adding addressable smoke detectors, moving clocks, fire alarm sensor, public address speakers and some water lines that are in the way above the ceiling. (Project is similar to 2011/12 Lakeview kitchen project)

Justification:

Food service workers will continue to work in an environment during warmer months with inadequate air conditioning and air quality conditions. *Current window units and fans are not sufficient to provide reasonable working conditions during warmer months which include providing meals in the summer during summer school.*

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		557,900						557,900
Contingency								-
Total Project Cost	-	557,900	-	-	-	-	-	557,900

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	(557,900)	-	-	-	-	-	(557,900)
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**Colonial Heights City School Board
FY2020-FY2024 Capital Improvement Program**

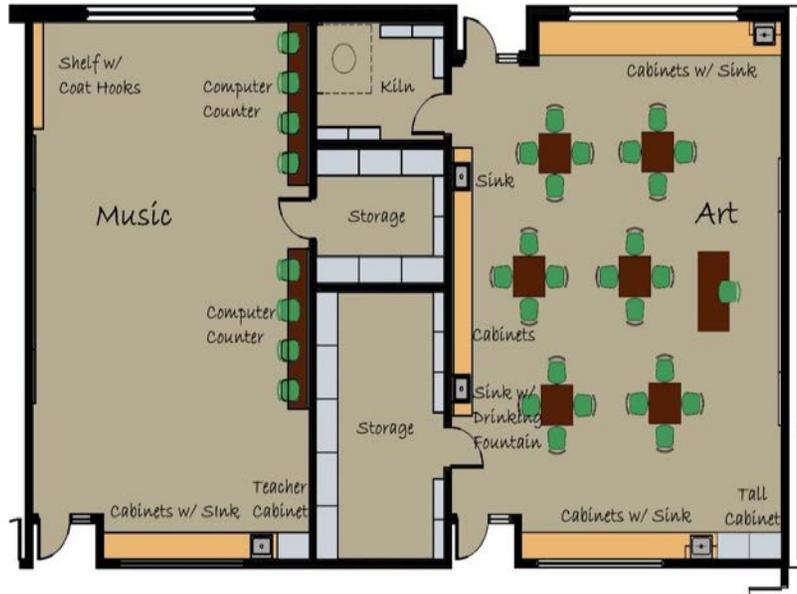
Project: North Elementary Music & Art Room Addition

Budget:
\$1,542,000

School/Department:
North Elementary

Funding Source:
Debt - CHPS &
City of Colonial Heights

Project Manager:
Maintenance Dir.



Project Description:

1,100 sq ft Music Room, 1,300 sq ft Art Room, Storage and Kiln. Cabinets, IT, sinks, shelving, desks and chairs.

Justification:

The current art and music classrooms are normal classrooms converted to cover the music and art classes. The size does not accommodate the numbers of students and takes space from other classes such as special education. For art we would be able to place the kiln room and storage room for supplies all in one place while providing a safe environment for students to learn. The music room will be able to provide space for the state required keys programs in 4th and 5th grade. The numbers at North are up to 372 students currently from 330 students last year. If the enrollment continues to grow we will have to take the current music and art rooms to create additional grade level classrooms. The new area would tie into the front of the building to adjacent to the new media center.

	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.			130,000					130,000
Construction			1,312,000					1,312,000
Contingency			100,000					100,000
Total Project Cost			1,542,000	-	-	-	-	1,542,000

Funding Source(s)	Previous	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future	Total
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(1,542,000)	-	-	-	-	(1,542,000)
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CONCLUSION

Colonial Heights is a dynamic and vibrant community, and will need to renovate and replace core infrastructure and facilities to continue the excellent services enjoyed by its citizens. Through the use of dedicated funding streams and future planning, this Capital Improvement Plan will maintain the current level of service enjoyed by the residents of Colonial Heights.

City Management recognizes the need for continued capital improvement planning to avoid “capital improvements by catastrophe”, and to ensure the future financial stability and redevelopment of the City of Colonial Heights. This is the second year that Colonial Heights has gone through a CIP process that integrates debt with capital planning for large projects in an effort to critically plan and provide a foundation for future decision making.

In conclusion, the Staff would like to thank the City Council for this opportunity to serve the citizens of Colonial Heights.