



City of Colonial Heights



Fiscal Years
2023 – 2027
Capital Improvement Plan (Proposed)

SUMMARY

This Fiscal Year 2023-2027 Capital Improvement Plan (CIP) is submitted for consideration by the Colonial Heights Planning Commission and City Council. CIP projects recommended for funding 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 specific criteria.

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, improvements 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 develops funding alternatives for the proposed capital projects. The financing of the proposed CIP is evaluated against the City's formally adopted financial policies.

The School Board has requested projects for consideration in the City's CIP. As the School System does not have taxing authority and cannot issue debt, the City must issue debt for major school capital projects. The responsibility for the debt service on these projects is shared between the School Board and City per a Memorandum of Understanding between the two entities. The FY 2023-2027 CIP includes City contributions to two major renovation projects at the High School: renovations to the Fine Arts area and the Front Entrance/Administration area. City funding for these projects is provided through a FY 22 City debt issuance.

The following projects are included and recommended for funding in the first year of the CIP. They will be appropriated as part of the FY2022-23 Operating Budget (funding for some of the projects below is proposed to be provided through the FY 22 City debt issuance):

- City Facilities Security Upgrade
- Fire & EMS Medic 934 Replacement
- Fire Station #1 Architectural/Engineering Conceptual Assessment

- Total Maximum Daily Load Project
- Boulevard at Temple Intersection Improvements
- Branders Bridge Right Turn Lane Extension
- Lakeview Avenue Modernization Phase I
- Colonial Heights High School Sidewalks
- Citywide Infrastructure Replacement
- Lake Avenue Pickleball Courts and LED lights/Lakeview Park Improvements
- Violet Bank Restoration Phase II
- Colonial Heights High School Fine Arts Renovation (Music – Art)
- Colonial Heights High School Front Entrance, Administration Areas

Colonial Heights 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 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 analyzed in light of these policies. The estimated debt ratios resulting from implementation of the proposed CIP are presented in the following pages.

This City issued \$6 million in debt in FY 22 for various projects including security improvements and high school renovations. Funds from this debt issuance are anticipated to be used in the first year of the FY2023-26 CIP for: security upgrades, high school renovation projects, a pickleball courts/park project, and Phase II of the renovations at Violet Bank.

The future years of the CIP assume the issuance of \$4.675 million in fiscal year 2024-2025. This debt issuance is planned to include stormwater projects, funds for the replacement of utilities infrastructure, and phase III of the renovations at Violet Bank. Another debt issuance is also planned in this CIP for fiscal year 2026-2027 in the amount of \$4.25 million for additional utilities infrastructure replacement. The CIP includes a possible bank loan for the Lakeview Avenue Modernization Phase I project which is described on the project page; this possible bank loan is not included in the debt calculations below.

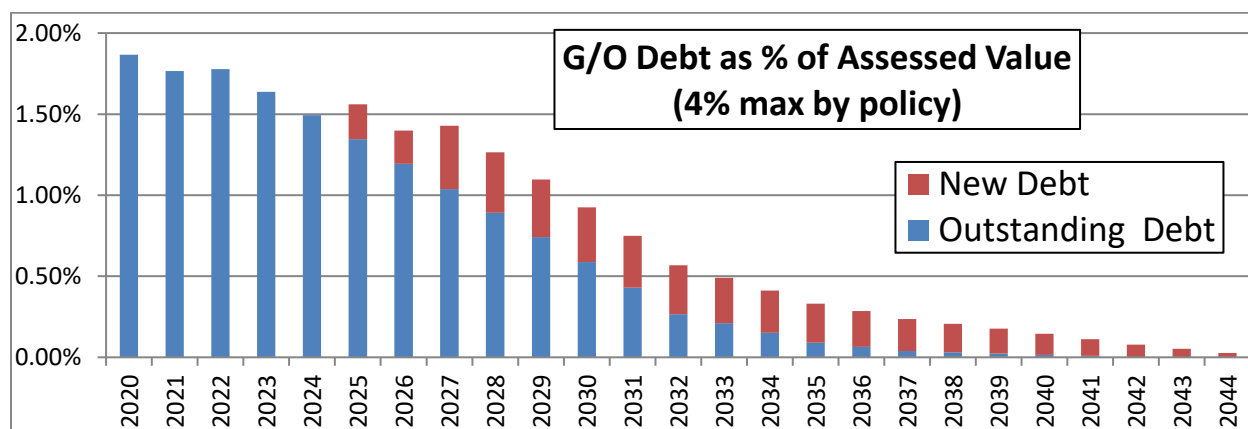
City Council may choose to use general, capital or other fund balances in excess of established limits to pay for one-time capital improvements. Fund balance is not a good source for ongoing expenditures, but it can be responsibly used for one-time capital projects, as long as enough fund balance remains in the general fund to meet targets established by policy, and that all cash flow concerns have been addressed prior to the appropriation of these funds. At the end of FY21, the City assigned additional amounts of fund balance in anticipation of capital needs. This CIP uses \$175,000 in assigned general fund balance to fund a portion of Fire Medic Unit 934 and the architectural/engineering conceptual assessment for Fire Station No. 1.

Enterprise Funds are separate from the general fund, and are intended to be self-sufficient. Capital projects in these areas, such as water or wastewater treatment facilities or stormwater infrastructure, should come from the revenues provided for that function. While debt issued for these types of projects should be serviced (interest and principal payments) from the related enterprise operating fund, this CIP anticipates the issuance of debt for water and wastewater projects from the General Fund. The City will need to pursue ongoing rate adjustments to help provide the revenue for ongoing infrastructure replacement from the Water and Sewer Fund. Some stormwater projects in the CIP are proposed to be funded from debt issued by the General Fund,

but this debt service can be assumed by the Stormwater enterprise fund when sufficient revenue is available.

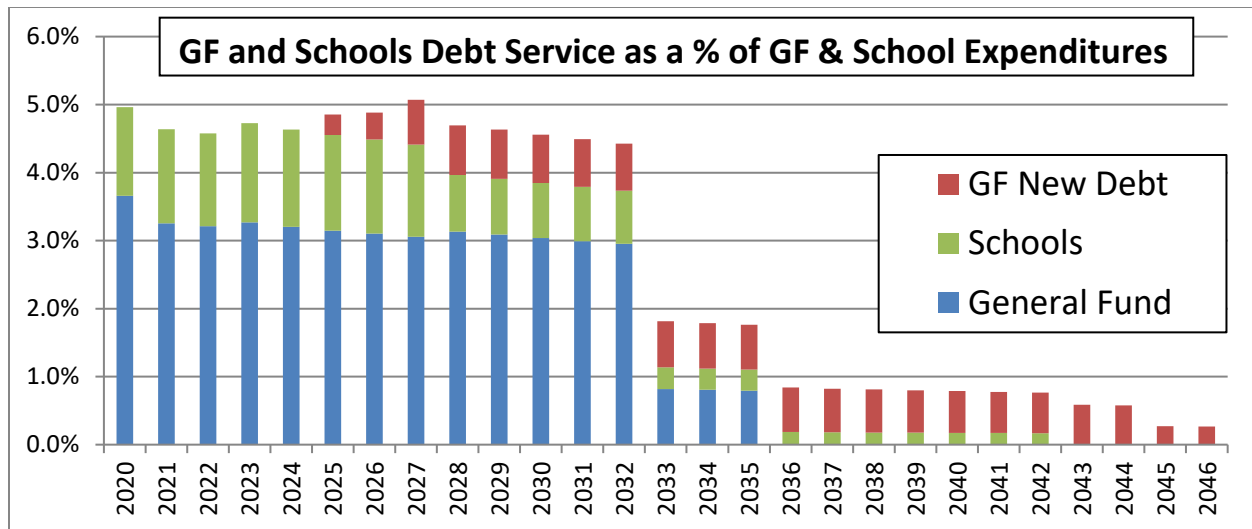
The City has established debt ratios which govern the City's issuance of debt for any purpose. Funding for capital projects relies very heavily on debt, and therefore the CIP must address the affordability of debt proposed to be issued to finance the City's capital needs.

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%.

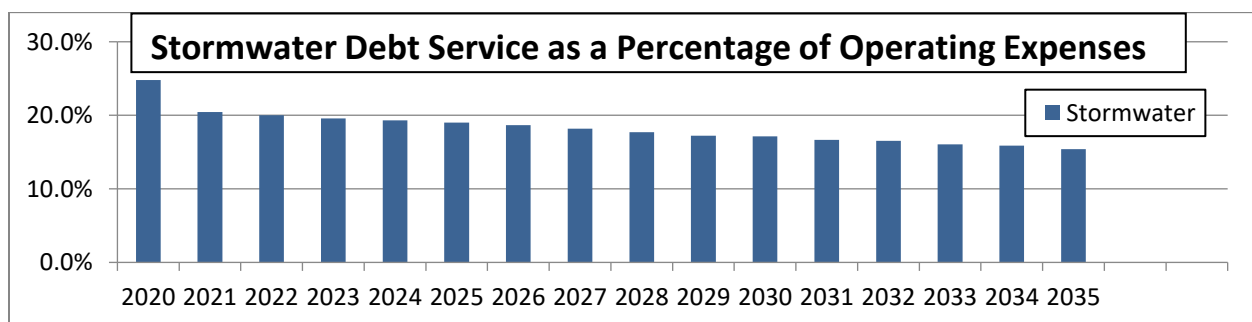
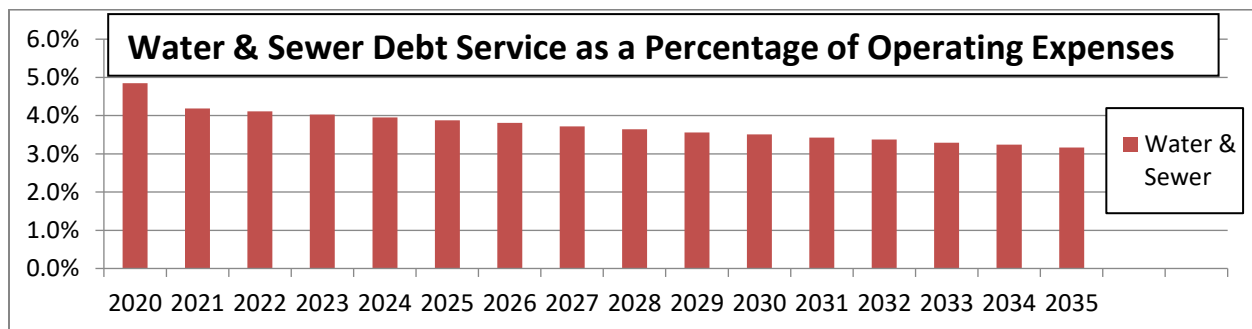


As the chart illustrates, even with the proposed issuance of new debt (shown in orange), the amount of outstanding debt is below 2.0% of the estimated assessed value for all the years shown on the chart.

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 typically 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 school debt. Where general fund and schools debt can be evaluated against the assessed value of property in the City, this measure does not hold value for enterprise debt. Projected debt service as a percentage of expenses in each fund is projected in the charts below. Note that the water and sewer debt service and stormwater debt service does not assume new debt, as those projects are included in the general fund at this time.



PROPOSED PROJECTS

The table included in the subsequent pages summarizes projects proposed for funding in the FY2023 through FY2027 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.

Priority: The priority assigned to the project relative to other projects in that category. If “Comm” is listed, then this project has already had funding committed to the project, typically from state and federal sources. 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 the state or other outside sources 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 FY2022-23 will be appropriated as part of the FY2022-23 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 FY2023 through FY2027 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.

Use of 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.

Use of Recreation Fund Balance: The Recreation Fund has a fund balance which is the result of prior year operations. Accumulated fund balance in the recreation fund can be used for one-time capital projects of the Recreation Department.

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.

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
FY2023-FY2027 Capital Improvement Plan

FY23 - FY27 Requested Projects - Proposed Funded

Department	Priority	Project Description	Previously	Requested Funding						
			Appropriated	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future Years	TOTAL
Buildings & Grounds	1	Insulation Replacement at Fire Station #2	-	-	-	110,000	-	-	-	110,000
City Administration	2	Auxiliary City Hall Parking Lot	-	-	95,000	-	-	-	-	95,000
City Administration	1	City Facilities Security Upgrade (Including Courthouse)	1,100,000	1,000,000	-	-	-	-	-	2,100,000
Fire and EMS	1	Fire & EMS Medic 934 Replacement	175,000	125,000	-	-	-	-	-	300,000
Fire and EMS	2	Fire Station #1 Architectural/Engineering Conceptual Assessment	-	50,000	-	-	-	-	-	50,000
Fire and EMS	3	Fire & EMS Medic 932 Replacement	-	-	-	-	300,000	-	-	300,000
Public Works- Stormwater	1	Total Maximum Daily Load Project	415,500	431,000	465,499	-	-	-	-	1,311,999
Public Works- Stormwater	2	Breezy Hill Avenue Stormwater Outfall	-	-	-	200,000	-	-	-	200,000
Public Works- Stormwater	3	Mt. Pleasant Drive Outfall Rehabilitation	-	-	-	285,000	-	-	-	285,000
Public Works- Stormwater	4	Repair Yacht Basin Drive Stormwater Outfall	-	-	-	325,000	-	-	-	325,000
Public Works- Transportation		Animal Shelter Entrance Improvements Phase I	520,000	-	-	426,964	-	-	-	946,964
Public Works- Transportation		Animal Shelter Entrance Improvements Phase II	15,000	-	-	127,943	-	-	-	142,943
Public Works- Transportation	Comm	Boulevard at Temple Intersection Improvements	660,000	256,000	729,000	-	-	-	-	1,645,000
Public Works- Transportation-Funding	Comm	Boulevard at Temple Intersection Improvements	(660,000)	(256,000)	(729,000)	-	-	-	-	(1,645,000)
Public Works- Transportation	Comm	Branders Bridge Right Turn Lane Extension	226,000	329,000	74,000	-	-	-	-	629,000
Public Works- Transportation-Funding	Comm	Branders Bridge Right Turn Lane Extension	(226,000)	(329,000)	(74,000)	-	-	-	-	(629,000)
Public Works- Transportation	Comm	Lakeview Avenue Modernization, Phase 1 (see note 1)	5,255,845	1,501,070	1,406,084	-	-	-	-	8,162,999
Public Works- Transportation-Funding	Comm	Lakeview Avenue Modernization, Phase 1 (see note 1)	(5,255,845)	(1,501,070)	(1,406,084)	-	-	-	-	(8,162,999)
Public Works- Transportation	1	Colonial Heights High School Sidewalks	124,000	63,000	535,000	-	-	-	-	722,000
Public Works- Transportation-Funding	1	Colonial Heights High School Sidewalks	(99,200)	(50,400)	(428,000)	-	-	-	-	(577,600)
Public Works- Water & Sewer	1	Citywide Infrastructure Replacement	-	4,500,000	-	3,000,000	-	3,000,000	-	10,500,000
Public Works- Water & Sewer - Funding	1	Citywide Infrastructure Replacement	-	(4,500,000)	-	-	-	-	-	(4,500,000)
Public Works- Water & Sewer	2	2" GS Waterline Replacement Phase 1	-	-	-	625,000	-	-	-	625,000
Public Works- Water & Sewer	3	2" GS Waterline Replacement Phase 2	-	-	-	-	-	625,000	-	625,000
Public Works- Water & Sewer	4	2" GS Waterline Replacement Phase 3	-	-	-	-	-	625,000	-	625,000
Recreation & Parks	1	Lake Avenue Pickleball Courts & LED Lights/Lakeview Park Improvements	-	500,000	-	-	-	-	-	500,000
Recreation & Parks - Funding	1	Lake Avenue Pickleball Courts & LED Lights/Lakeview Park Improvements	-	(250,000)	-	-	-	-	-	(250,000)
Recreation & Parks	2	Violet Bank Museum Restoration - Phase II	-	250,000	-	-	-	-	-	250,000
Recreation & Parks	3	Violet Bank Museum Restoration - Phase III	-	-	-	240,000	-	-	-	240,000
Schools		CHHS Fine Arts Renovation (Music - Art)	-	4,838,968	-	-	-	-	-	4,838,968
Schools-Funding		CHHS Fine Arts Renovation (Music - Art)	-	(3,552,426)	-	-	-	-	-	(3,552,426)
Schools		CHHS Front Entrance, Administration Areas	-	3,390,912	-	-	-	-	-	3,390,912
Schools-Funding		CHHS Front Entrance, Administration Areas	-	(2,489,366)	-	-	-	-	-	(2,489,366)
TOTAL EXPENDITURES			2,250,300	4,306,688	667,499	5,339,907	300,000	4,250,000	-	17,114,394

Note 1: Previous funding column includes City match amount of \$750,492.

City of Colonial Heights
FY2023-FY2027 Capital Improvement Plan

Funding Sources	Previously							
	Appropriated	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future Years	TOTAL
General Fund Transfer ("Pay-Go")	24,800	12,600	202,000	-	-	-	-	239,400
Use of Assigned General Fund Balance	190,500	175,000	-	110,000	300,000	-	-	775,500
Recreation Fund Balance/Current Funding	-	-	-	-	-	-	-	-
Stormwater Fund Transfer/ Fund Balance	400,000	431,000	465,499	-	-	-	-	1,296,499
Utilities Fund Balance/ Current Funding	-	-	-	-	-	-	-	-
Transfer from Utility Improvement Project	-	-	-	-	-	-	-	-
Issuance of Debt-GF	1,100,000	3,688,088	-	4,675,000	-	4,250,000	-	13,713,088
Issuance of Debt- Utilities	-	-	-	-	-	-	-	-
Issuance of Debt- Stormwater	-	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-	-
Proceeds from Sale of Property	535,000	-	-	554,907	-	-	-	1,089,907
Previously Appropriated City Match	-	-	-	-	-	-	-	-
Funding not Identified	-	-	-	-	-	-	-	-
TOTAL SOURCES	2,250,300	4,306,688	667,499	5,339,907	300,000	4,250,000	-	17,114,394

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Insulation Replacement at Fire Station #2**

Budget:
 \$110,000

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. Note: This project was previously funded in the FY21-FY25 CIP; however, funds were transferred to other projects.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				100,000				100,000
Contingency				10,000				10,000
Total Project Cost	-	-	-	110,000	-	-	-	110,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Use of Assigned Fund Balance				110,000				110,000
								-
Total Funding	-	-	-	110,000	-	-	-	110,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Auxiliary City Hall Parking Lot**

Budget:
 \$95,000

Department:
 City Administration

Fund:
 General Fund

Project Manager:
 City Manager



Project Description:

Parking at City Hall remains an issue during peak traffic periods. Many City vehicles are currently parked at the City's property on 218 Highland Avenue to alleviate the overcrowding. This project would create an auxiliary parking lot for both City vehicles and customer use on the property at 218 Highland once the existing structure is demolished. Project includes excavation, pavement, entrance, sidewalk, curb and gutter and marking.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			95,000					95,000
Contingency								-
Total Project Cost	-	-	95,000	-	-	-	-	95,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
General Fund			95,000					95,000
Transfer								-
Total Funding	-	-	95,000	-	-	-	-	95,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program**

Project: City Facilities Security Upgrade (Including Courthouse)

Budget:

\$2,100,000

Department:

City Manager

Fund:

General Fund

Project Manager:

City Manager
Information Technology
Sheriff's Office



Project Description:

This project provides funding for implementation of security projects.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction	1,100,000	1,000,000						2,100,000
Contingency								-
Total Project Cost	1,100,000	1,000,000	-	-	-	-	-	2,100,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)	1,000,000	1,000,000						2,000,000
General Fund Transfer	100,000							100,000
Total Funding	1,100,000	1,000,000	-	-	-	-	-	2,100,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Fire & EMS Medic 934 Replacement

Budget:
\$300,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

Replacement; This medic unit is a (17) seventeenyear-old ALS transport unit with over 200,000 miles placed on the chassis and patient care area. Unlike other vehicles, mileage alone does not account for the long hours of engine run and idle time on scenes and hospitals. Couple this with the already high mileage and you find heavy wear and tear on important engine, drivetrain, and suspension components. Medic 934 has served our agency and citizens well but wear and tear has effected this unit's readiness to respond to emergencies. Technology in this medic unit such as outdated emissions technology and a lack of provider safety features are apparent even when compared to our other similarly aged units. This combination of age, worn components, and outdated technology predisposes this unit to a breakdown or mechanical malfunction with every use. A malfunction or breakdown during a call for service could be the difference between life and death. Replacement of this unit ensures the citizens of Colonial Heights and surrounding communities receive the timely EMS care they deserve. Careful preventative maintenance, thorough daily checks, and frequent care by shift and garage personnel allow us to achieve this high number of miles and long years of service. All this helps us to maintain a high level of operational readiness and ensure a return on investment of these expensive pieces of lifesaving equipment. NOTE: Partial funding was already approved in a previous CIP and the requested ammount completes the finanical need.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction	175,000	125,000						300,000
Contingency								-
Total Project Cost	175,000	125,000	-	-	-	-	-	300,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Use of Assigned Fund								
Balance	175,000	125,000						300,000
								-
Total Funding	175,000	125,000	-	-	-	-	-	300,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Fire Station #1 Architectural/Engineering Conceptual Assessment

Budget: \$50,000

Department: Fire/EMS

Fund: General Fund

Project Manager: Fire/EMS Chief



Project Description:

The selected consulting firm will be responsible for analyzing the building and property, within the context of any issues identified through the existing asset assessment, to develop a recommended scope of work for the renovation and addition. The deliverables of the study from the selected consulting firm shall consist of the following: A written narrative describing the assessment of the existing facility and the recommended scope of the detailed design and construction work necessary to meet the goals of the renovation and addition, drawings that would include at a minimum a conceptual proposed floor plan. Conceptual site drawings may be necessary if major site modifications are recommended. Estimate of probable costs.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration		50,000						50,000
Construction								-
Contingency								-
Total Project Cost	-	50,000	-	-	-	-	-	50,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Use of Assigned Fund Balance		50,000						50,000
Total Funding	-	50,000	-	-	-	-	-	50,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Fire & EMS Medic 932 Replacement

Budget:
\$300,000

Department:
Fire/EMS

Fund:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

Replacement; Medium duty medic unit will be over 16 years old. 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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction					300,000			300,000
Contingency								-
Total Project Cost	-	-	-	-	300,000	-	-	300,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Use of Assigned Fund Balance					300,000			300,000
								-
Total Funding	-	-	-	-	300,000	-	-	300,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

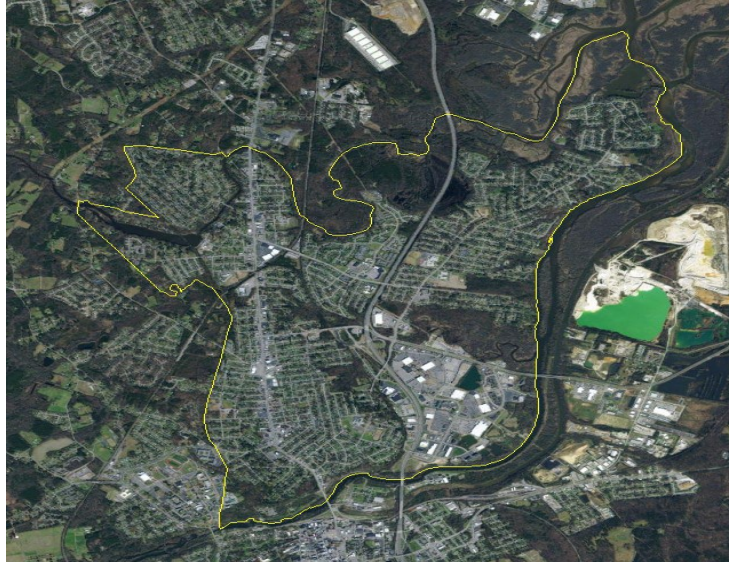
Project: **Total Maximum Daily Load Project**

Budget:
\$1,311,999

Department:
Public Works

Fund:
Stormwater Fund

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



Project Description:

The City has retained an engineer to designate projects to mitigate the City's Total Maximum Daily Load of nitrogen, phosphorus, and total suspended solids, the top pollutants of the Chesapeake Bay. The City will be required to significantly reduce these pollutants by 2023 and 2028.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction	415,500	431,000	465,499					1,311,999
Contingency								-
Total Project Cost	415,500	431,000	465,499	-	-	-	-	1,311,999

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Use of Assigned Fund Balance	15,500							15,500
Fund Transfer	400,000	431,000	465,499					1,296,499
Total Funding	415,500	431,000	465,499	-	-	-	-	1,311,999

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)				200,000				200,000
								-
Total Funding	-	-	-	200,000	-	-	-	200,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Mt. Pleasant Drive Outfall Rehabilitation

Budget:
\$285,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of concrete endwalls and pipe section at Wildwood and Driftwood Avenue storm water outfalls.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)				285,000				285,000
								-
Total Funding	-	-	-	285,000	-	-	-	285,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

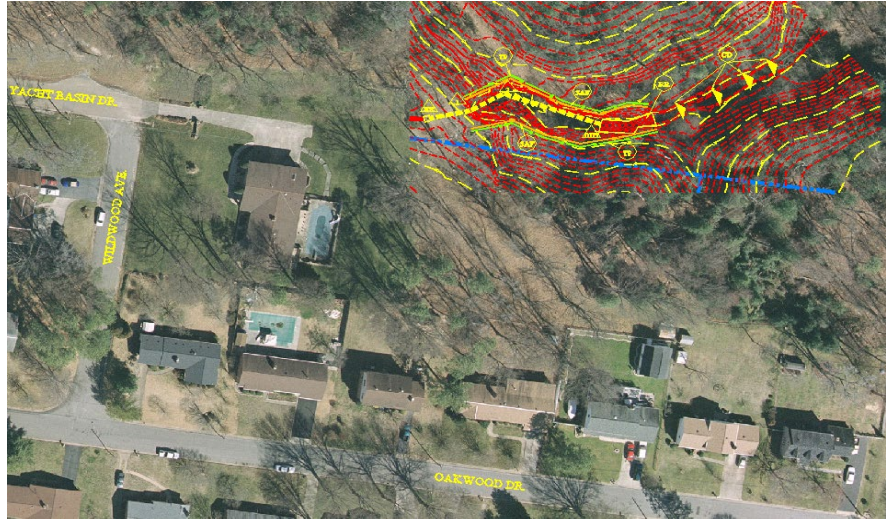
Project: Repair Yacht Basin Drive Stormwater Outfall

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2025-26	Future	Total
Debt Proceeds (General)				325,000				325,000
								-
Total Funding	-	-	-	325,000	-	-	-	325,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW	300,000							300,000
Design/Admin.	220,000							220,000
Construction				426,964				426,964
Contingency								-
Total Project Cost	520,000	-	-	426,964	-	-	-	946,964

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Proceeds from Sale of Property	520,000			426,964				946,964
								-
Total Funding	520,000	-	-	426,964	-	-	-	946,964

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

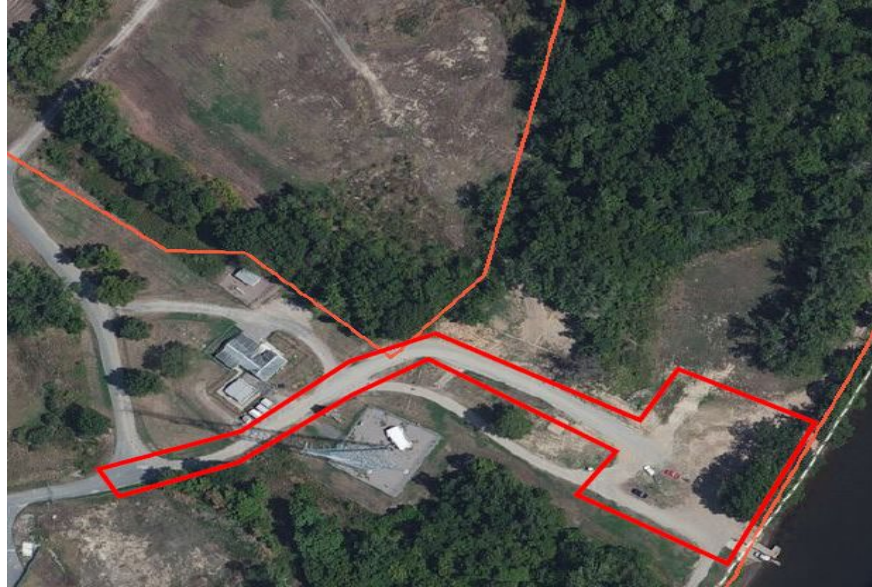
Project: **Animal Shelter Entrance Improvements Phase II**

Budget:
 \$142,943

Department:
 Public Works

Fund:
 General Fund

Project Manager:
 Director of Public Works
 & Engineering



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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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
FY2023-FY2027 Capital Improvement Program

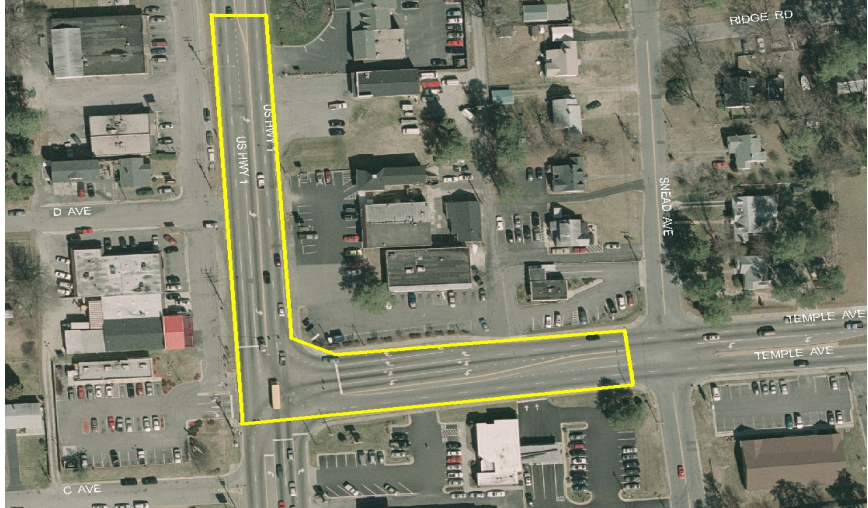
Project: Boulevard at Temple Intersection Improvements

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW	320,000							320,000
Design/Admin.	340,000							340,000
Construction		256,000	729,000					985,000
Contingency								-
Total Project Cost	660,000	256,000	729,000	-	-	-	-	1,645,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
VDOT-CMAQ	660,000	256,000	729,000					1,645,000
								-
Total Funding	660,000	256,000	729,000	-	-	-	-	1,645,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

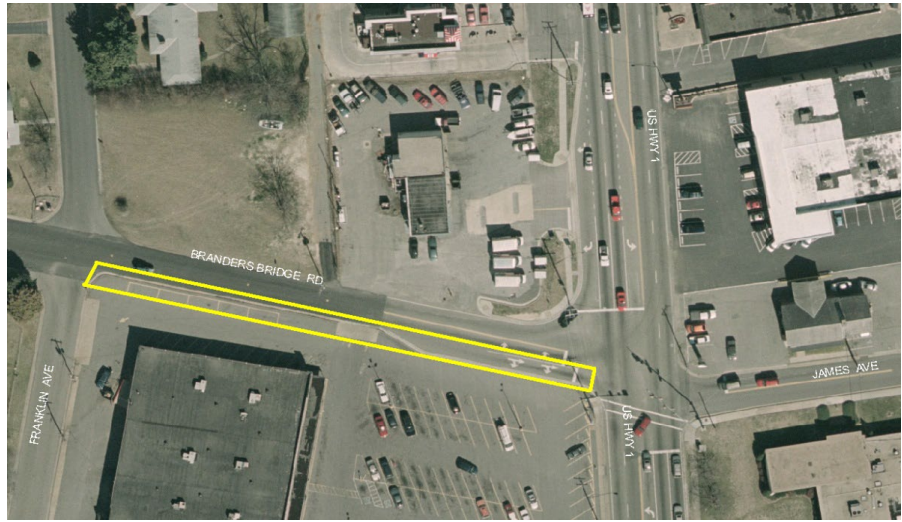
Project: Branders Bridge Right Turn Lane Extension

Budget:
\$629,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Extending the right turn lane from Branders Bridge Road onto the Boulevard.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW	100,000							100,000
Design/Admin.	126,000							126,000
Construction		329,000	74,000					403,000
Contingency								-
Total Project Cost	226,000	329,000	74,000	-	-	-	-	629,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
VDOT-CMAQ	226,000	329,000	74,000					629,000
								-
Total Funding	226,000	329,000	74,000	-	-			629,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia

FY2023-FY2027 Capital Improvement Program

Project: Lakeview Avenue Modernization Phase 1

Budget:
\$8,162,999

Department:
Public Works

Funding
General Fund

Project
Director of
& Engineering



Project Description:

Modernization of Lakeview Avenue from Boulevard to Brijadan Lane.

	Previous	FY2022-23	FY2023-24	FY24-25	FY25-26	FY26-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/ Administration								-
Construction	\$5,255,845	\$1,501,070	\$1,406,084	-	-	-	-	\$8,162,999
Contingency								-
Total Project Cost	\$5,255,845	\$1,501,070	\$1,406,084	-	-	-	-	\$8,162,999

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY24-25	FY25-26	FY26-27	Future	Total
City	\$750,492	-	-	-	-	-	-	750,492
RSTP	\$4,505,353	\$1,501,070	\$1,406,084	-	-	-	-	\$7,412,507
Total Funding	\$5,255,845	\$1,501,070	\$1,406,084	-	-	-	-	\$8,162,999

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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Note: The Previous funding column above does not match all previous appropriations by the City. However, the total for the Previous funding column matches the draft FY 23-28 RSTP/CMAQ allocations table total.

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Colonial Heights High School Sidewalks

Budget:
\$722,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

New sidewalks in the vicinity of Colonial Heights High School from River Oaks to School Drive.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW		63,000						63,000
Design/Admin.	124,000							124,000
Construction			535,000					535,000
Contingency								-
Total Project Cost	124,000	63,000	535,000	-	-	-	-	722,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
General Fund Transfer	24,800	12,600	107,000					144,400
VDOT - TAP	99,200	50,400	428,000					577,600
Total Funding	124,000	63,000	535,000	-	-	-	-	722,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

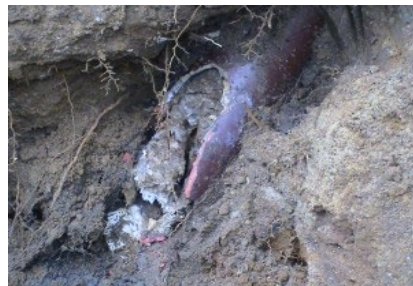
Project: Citywide Infrastructure Replacement

Budget:
\$10,500,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

This project is for implementation of repair or placement projects for the City's water and sewer infrastructure.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		4,500,000		3,000,000		3,000,000		10,500,000
Contingency								-
Total Project Cost	-	4,500,000	-	3,000,000	-	3,000,000	-	10,500,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
ARPA Funds		4,500,000						4,500,000
Debt Proceeds (General)				3,000,000		3,000,000		6,000,000
Total Funding	-	4,500,000	-	3,000,000	-	3,000,000	-	10,500,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

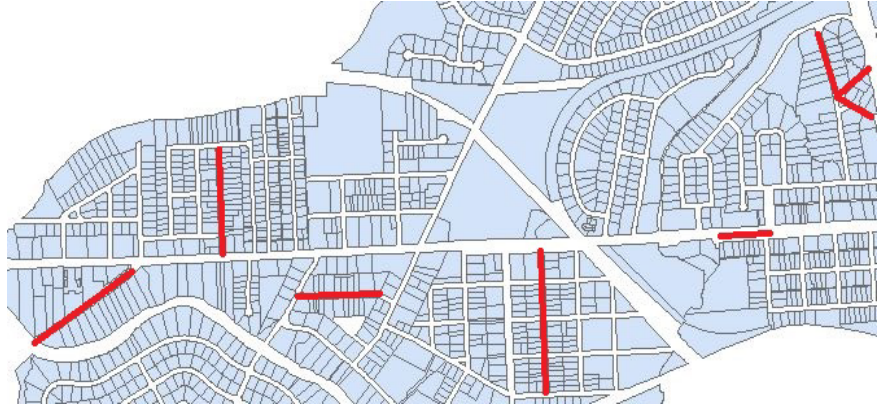
Project: 2" GS Waterline Replacement Phase 1

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')

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)				625,000				625,000
								-
Total Funding	-	-	-	625,000	-	-	-	625,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 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').

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)						625,000		625,000
								-
Total Funding	-	-	-	-	-	625,000	-	625,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 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').

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)						625,000		625,000
								-
Total Funding	-	-	-	-	-	625,000	-	625,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program**

Project: Lake Avenue Pickleball Courts and LED Lights/Lakeview Park Improvements

Budget:
\$500,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Resurface two current 124' x 117' tennis courts at Lake Ave., and convert into 8 pickleball courts and new fencing and gates. Project includes new LED lights and restrooms, as well as accessibility upgrades and other work at nearby Lakeview Park.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		490,000						490,000
Contingency		10,000						10,000
Total Project Cost	-	500,000	-	-	-	-	-	500,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Grant Funding		250,000						250,000
Debt Proceeds (General)		250,000						250,000
Total Funding	-	500,000	-	-	-	-	-	500,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Violet Bank Museum Restoration - Phase II

Budget:
\$250,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



November 7, 2019 - Investigating the front porch ceiling beams.



November 7, 2019 - Investigating the water-damaged molding.

Project Description:

Phase II renovation work at Violet Bank Bank Museum per MCWB's recommendations; repairs of front and rear porches, wood cornice, exterior siding and exterior painting. Phase I for moisture mediation was previously funded and completed.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.		30,000						30,000
Construction		220,000						220,000
Contingency								-
Total Project Cost	-	250,000	-	-	-	-	-	250,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)		250,000						250,000
								-
Total Funding	-	250,000	-	-	-	-	-	250,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Violet Bank Museum Restoration - Phase III

Budget:
\$240,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Phase III renovation work at Violet Bank Bank Museum.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				30,000				30,000
Construction				200,000				200,000
Contingency				10,000				10,000
Total Project Cost	-	-	-	240,000	-	-	-	240,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)				240,000				240,000
								-
Total Funding	-	-	-	240,000	-	-	-	240,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program

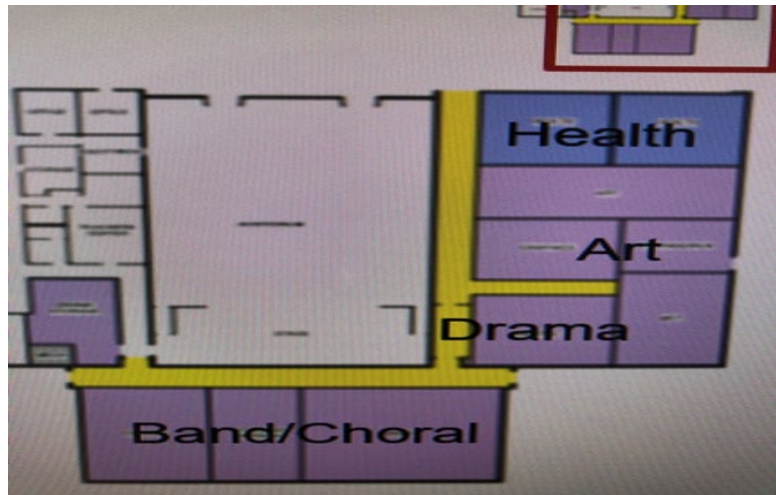
Project: CHHS Fine Arts Renovation (Music - Art)

Budget:
\$4,838,968

School/Department:
High School

Fund:
General Fund/
Schools

Project Manager:
Maintenance Dir.



Project Description:

Add new space/structures for Choral, Band and related storage. Remove existing rooms located on North end of school and rebuild Theater, Art, Graphics and Health Rooms. Create space for Drama storage. 6,600 SF new construction and 8,760 SF of renovation.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration		660,451						660,451
Construction		3,878,517						3,878,517
Contingency		300,000						300,000
Total Project Cost	-	4,838,968	-	-	-	-	-	4,838,968

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General) -City		1,286,542						1,286,542
CHPS Reserve		1,286,542						1,286,542
ESSER III		1,942,262						1,942,262
CSLFRF		323,622						323,622
Total Funding	-	4,838,968	-	-	-	-	-	4,838,968

Surplus/(Deficit)		-	-	-	-	-		-
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**Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program**

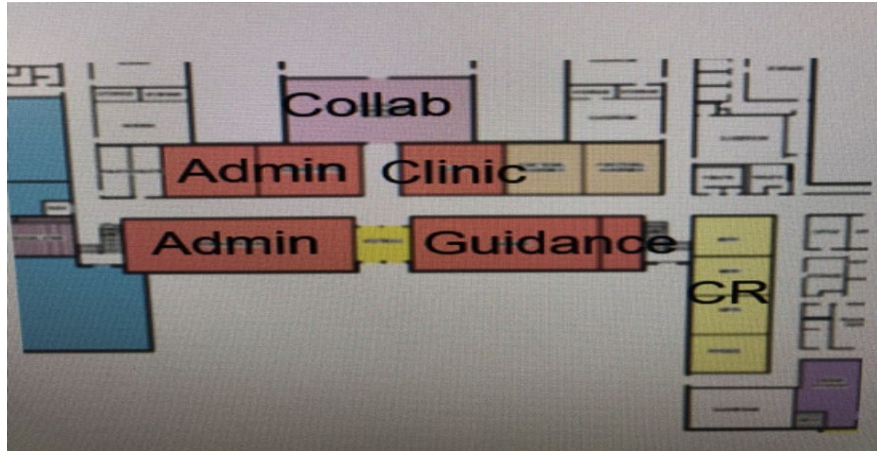
Project: CHHS Front Entrance, Administration Areas

Budget: \$3,390,912

School/Department: High School

Fund: General Fund/
Schools

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. A student collaborative space would be added. The new clinic will be adequate to provide two new toilets, waiting, nurse's station, resting areas and treatment room. Functional Academic Classrooms will be moved to renovated area next to clinic, enabling sharing of the restrooms in the clinic. 14,048 SF renovation.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration		394,660						394,660
Construction		2,746,252						2,746,252
Contingency		250,000						250,000
Total Project Cost	-	3,390,912	-	-	-	-	-	3,390,912

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General) - City		901,546						901,546
CHPS Reserve		901,546						901,546
ESSER III		1,361,042						1,361,042
CSLFRF		226,778						226,778
Total Funding	-	3,390,912	-	-	-	-	-	3,390,912

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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UNFUNDED PROJECTS

The table included on the subsequent pages shows projects that were not included for funding 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
FY2023-FY2027 Capital Improvement Plan

FY23 - FY27 Unfunded Projects

Department	Priority Project Description	Previously	Requested Funding					Future Years	TOTAL
		Appropriated	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27		
Fire and EMS	1 Fire Station #1 Renovation & Expansion	-	-	1,000,000	-	-	-	-	1,000,000
Fire and EMS	2 Fire Station #2 Architectural/Engineering Conceptual Assessment	-	-	-	50,000	-	-	-	50,000
Fire and EMS	3 Fire Station #2 Renovation	-	-	-	-	800,000	-	-	800,000
Fire and EMS	4 Fire Station #3	-	-	-	-	-	4,000,000	-	4,000,000
Public Works- Solid Waste	1 Monitoring Well Installation - North Landfill	-	-	-	-	-	-	139,781	139,781
Public Works- Solid Waste	2 Methane Extraction System Rehabilitation	-	-	-	-	-	-	83,869	83,869
Public Works- Stormwater	1 Crescent Ave Drainage Ditch Improvements	-	-	-	-	-	-	300,000	300,000
Public Works- Stormwater	2 Pickwick Avenue Drainage Improvement	-	-	-	-	-	-	210,000	210,000
Public Works- Stormwater	3 Spring Drive Drainage Improvements	-	-	-	-	-	-	679,337	679,337
Public Works- Stormwater	4 Brookedge Drive (Spring Drive Area) Ditch Improvements	-	-	-	-	-	-	179,367	179,367
Public Works- Stormwater	5 Stormwater System Upgrade - Piedmont Avenue	-	-	-	-	-	-	292,982	292,982
Public Works- Stormwater	6 Brockwell Lane and Conduit Intersection (Tussing Elementary)	-	-	-	-	-	-	200,000	200,000
Public Works- Stormwater	7 5100 Block of Conduit Rd Drainage Improvements	-	-	-	-	-	-	582,000	582,000
Public Works- Stormwater	8 Deerwood Drive Outfall and Storm Sewer	-	-	-	-	-	-	50,880	50,880
Public Works- Stormwater	9 Chesterfield Ave Drainage Ditch Improvements	-	-	-	-	-	-	335,475	335,475
Public Works- Stormwater	10 Snead Avenue Drainage	-	-	-	-	-	-	223,650	223,650
Public Works- Stormwater	Driftwood Avenue Drainage Outfall	-	-	-	-	-	-	161,475	161,475
Public Works- Stormwater	Ridge Road Culvert Replacement	-	-	-	-	-	-	76,556	76,556
Public Works- Stormwater	Wildwood Avenue Drainage Outfall	-	-	-	-	-	-	112,720	112,720
Public Works- Transportation	1 Roanoke Ave Reconstruction	-	-	-	-	-	-	2,794,400	2,794,400
Public Works- Transportation	2 Archer Avenue Reconstruction	-	-	-	-	-	-	1,420,497	1,420,497
Public Works- Transportation	3 City-wide Signal Modernization	-	-	-	-	-	-	100,000	100,000
Public Works- Transportation	3 Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue	-	-	-	-	-	-	1,680,918	1,680,918
Public Works- Transportation	4 Conduit Rd Reconstruction - Temple Ave to Westover Ave	-	-	-	-	-	-	3,929,444	3,929,444
Public Works- Transportation	5 Lakeview Avenue Modernization, Phase II	-	-	-	-	-	-	10,000,000	10,000,000
Public Works- Transportation	6 Greenwood Avenue Road Reconstruction	-	-	-	-	-	-	576,641	576,641
Public Works- Transportation	7 Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction	-	-	-	-	-	-	486,752	486,752
Public Works- Transportation	8 Boulevard Modernization Phase II	-	-	-	-	-	-	18,891,790	18,891,790
Public Works- Transportation	9 Charlotte Avenue Reconstruction	-	-	-	-	-	-	516,350	516,350
Public Works- Transportation	10 Hamilton Avenue Widening and Drainage Improvements	-	-	-	-	-	-	5,026,374	5,026,374
Public Works- Transportation	Boulevard CSX Bridge Replacement, Safety Improvement	-	-	-	-	-	-	30,459,000	30,459,000
Public Works- Transportation	Conduit Road Pavement Improvements - Duke of Gloucester St to Temple Ave	-	-	-	-	-	-	1,113,775	1,113,775
Public Works- Transportation	Conduit Road Pavement Improvements - Heron Run Dr to Huntington Rd	-	-	-	-	-	-	982,247	982,247
Public Works- Transportation	Conduit Road Pavement Improvements - Huntington Rd to Duke of Gloucester St	-	-	-	-	-	-	982,247	982,247
Public Works- Transportation	I-95 / Southpark Boulevard Interchange at Roslyn Road	-	-	-	-	-	-	12,492,450	12,492,450
Public Works- Transportation	Lynchburg Avenue Reconstruction - Phase II	-	-	-	-	-	-	2,070,385	2,070,385
Public Works- Transportation	Temple Avenue Widening	-	-	-	-	-	-	16,234,817	16,234,817
Public Works- Water & Sewer	1 2" GS Waterline Replacement Phase 4	-	-	-	-	-	-	656,250	656,250
Public Works- Water & Sewer	2 Riverside Water Line Replacement	-	-	-	1,920,000	-	-	-	1,920,000
Public Works- Water & Sewer	3 Sanitary Sewer Manhole Restoration Phase 1	-	-	-	-	-	-	100,000	100,000
Public Works- Water & Sewer	4 Trenchless Sewer Main Restoration Phase 1	-	-	-	-	-	-	375,000	375,000
Public Works- Water & Sewer	5 Sanitary Sewer Manhole Restoration Phase 2	-	-	-	-	-	-	100,000	100,000
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 3	-	-	-	-	-	-	100,000	100,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 2	-	-	-	-	-	-	375,000	375,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 3	-	-	-	-	-	-	375,000	375,000
Public Works- Water & Sewer	Trenchless Water Main Restoration Phase 1	-	-	-	-	-	-	300,000	300,000
Public Works- Water & Sewer	Trenchless Water Main Restoration Phase 2	-	-	-	-	-	-	300,000	300,000
Public Works- Water & Sewer	Trenchless Water Main Restoration Phase 3	-	-	-	-	-	-	300,000	300,000
Recreation & Parks	1 Mini-Pitch Courts	-	-	225,000	-	-	-	-	225,000
Recreation & Parks	2 Skate Park	-	-	-	225,000	-	-	-	225,000
Recreation & Parks	3 Shepherd Stadium Field Lights Replacement	-	-	-	-	-	-	340,000	340,000
Recreation & Parks	Gateway Roundabout Phase II	-	-	-	-	150,000	-	-	150,000

City of Colonial Heights
FY2023-FY2027 Capital Improvement Plan

Department	Priority	Project Description	Previously	Requested Funding					Future Years	TOTAL
			Appropriated	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27		
Schools		CHHS Auxiliary Gymnasium	-	-	-	3,362,500	2,219,675	-	-	5,582,175
Schools		CHHS Student Commons & Dining & Food Preparation/Service	-	1,715,000	3,282,030	-	-	-	-	4,997,030
Schools		Football Field Stadium Lighting Upgrade	-	-	-	356,750	-	-	-	356,750
Schools		North Elementary Music & Art Room Addition	-	-	-	-	1,627,280	-	-	1,627,280
Schools		Technical Building - HVAC Replacement	-	-	1,251,000	1,251,000	1,251,000	-	-	3,753,000
TOTAL EXPENDITURES			-	1,715,000	5,758,030	7,165,250	6,047,955	4,000,000	116,707,430	141,393,665

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

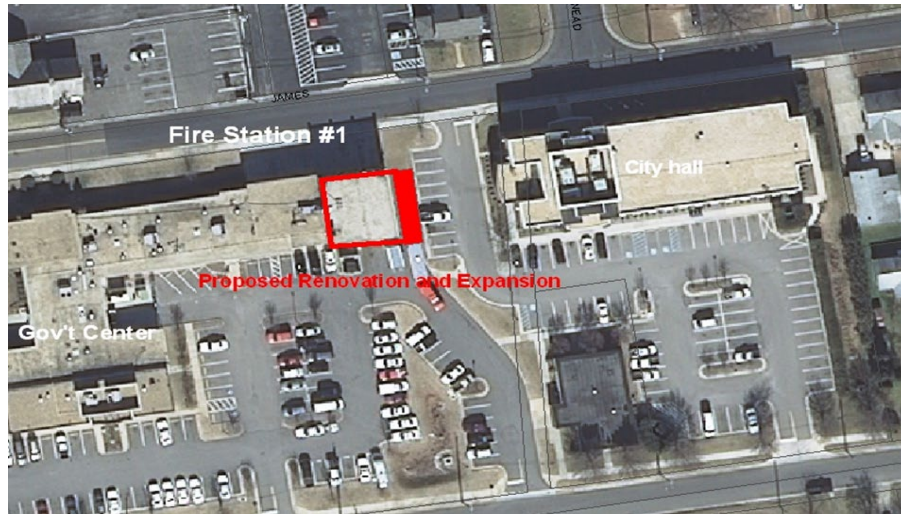
Project: Fire Station #1 Renovation & Expansion

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration			50,000					50,000
Construction			850,000					850,000
Contingency			100,000					100,000
Total Project Cost	-	-	1,000,000	-	-	-	-	1,000,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(1,000,000)	-	-	-	-	(1,000,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Fire Station #2 Architectural/Engineering Conceptual Assessment

Budget: \$50,000

Department: Fire/EMS

Fund: General Fund

Project Manager: Fire/EMS Chief



Project Description:

The selected consulting firm will be responsible for analyzing the building and property, within the context of any issues identified through the existing asset assessment, to develop a recommended scope of work for the renovation and addition. The deliverables of the study from the selected consulting firm shall consist of the following: A written narrative describing the assessment of the existing facility and the recommended scope of the detailed design and construction work necessary to meet the goals of the renovation and addition, drawings that would include at a minimum a conceptual proposed floor plan. Conceptual site drawings may be necessary if major site modifications are recommended. Estimate of probable costs.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration				50,000				50,000
Construction								-
Contingency								-
Total Project Cost	-	-	-	50,000	-	-	-	50,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(50,000)	-	-	-	(50,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Fire Station #2 Renovation

Budget: \$800,000

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 Blvd.; project designed to improve the work environment and alleviate significant safety hazards by providing needed renovation and expansion; project will preserve investment in city-owned facilities and services.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration					50,000			50,000
Construction					650,000			650,000
Contingency					100,000			100,000
Total Project Cost	-	-	-	-	800,000	-	-	800,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(800,000)	-	-	(800,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Fire 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 to the City are not in close proximity to a local station. The facility concept would allow for a Police substation and potential training grounds behind the facility. Even though this is one of the most 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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration						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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	(4,000,000)	-	(4,000,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Monitoring Well Installation - North Landfill

Budget:
\$139,781

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works



Project Description:

Installation of additional monitoring wells to loop the system. Presently, the City's methane monitoring system is not properly closed based on DEQ regulations. This project would bring the city in compliance and accelerate the schedule for termination of monitoring at the site.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							131,250	131,250
Contingency							8,531	8,531
Total Project Cost	-	-	-	-	-	-	139,781	139,781

<i>Funding Source(s)</i>	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(139,781)	(139,781)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Methane Extraction System Rehabilitation

Budget:
\$83,869

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Upgrade pump, valve and underground appurtenances that vent methane gas from closed landfill.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							78,750	78,750
Contingency							5,119	5,119
Total Project Cost	-	-	-	-	-	-	83,869	83,869

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(83,869)	(83,869)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Crescent 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 from Fleets Branch.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							250,000	250,000
Contingency							50,000	50,000
Total Project Cost	-	-	-	-	-	-	300,000	300,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(300,000)	(300,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Pickwick Avenue Drainage Improvement

Budget:
\$210,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Improve drainage system for Pickwick Ave.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							210,000	210,000
Contingency								
Total Project Cost	-	-	-	-	-	-	210,000	210,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(210,000)	(210,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Spring Drive Drainage Improvements

Budget:
\$679,337

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& 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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							6,825	6,825
Land Acq./ROW							31,500	31,500
Design/Admin.							26,250	26,250
Construction							409,500	409,500
Contingency							205,262	205,262
Total Project Cost	-	-	-	-	-	-	679,337	679,337

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(679,337)	(679,337)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

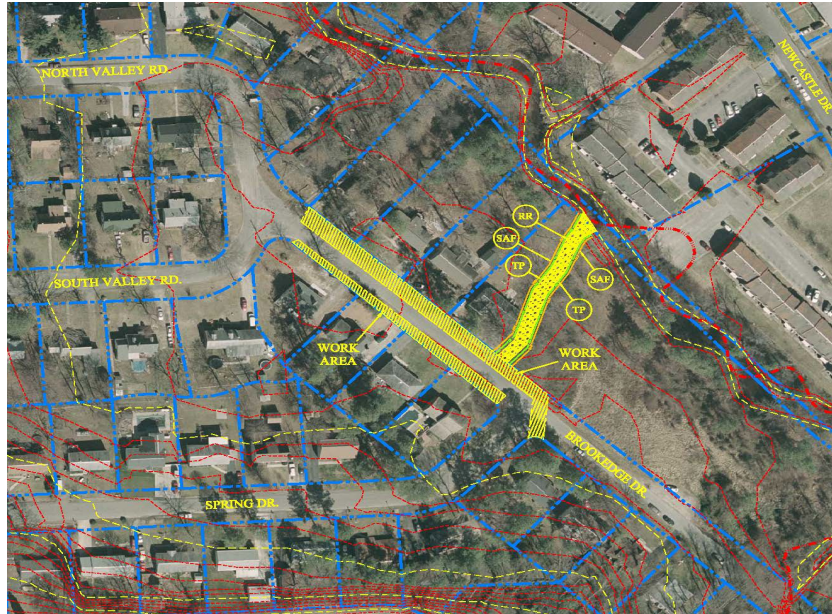
Project: Brookedge Drive (Spring Drive Area) Ditch Improvements

Budget:
\$179,367

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							7,140	7,140
Land Acq./ROW							8,400	8,400
Design/Admin.							10,500	10,500
Construction							95,025	95,025
Contingency							58,302	58,302
Total Project Cost	-	-	-	-	-	-	179,367	179,367

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(179,367)	(179,367)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Stormwater System Upgrade - Piedmont Avenue

Budget:
\$292,982

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								
Land Acq./ROW							5,250	5,250
Design/Admin.							10,500	10,500
Construction							189,000	189,000
Contingency							88,232	88,232
Total Project Cost	-	-	-	-	-	-	292,982	292,982

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(292,982)	(292,982)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Brockwell Lane and Conduit Intersection (Tussing Elementary)**

Budget:
\$200,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Remove and replace concrete swale at intersection to increase drainage.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							20,000	20,000
Construction							160,000	160,000
Contingency							20,000	20,000
Total Project Cost	-	-	-	-	-	-	200,000	200,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(200,000)	(200,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: 5100 Block of Conduit Rd Drainage Improvements

Budget:
\$582,000

Department:
Public Works

Fund:
Stormwater

Project Manager:
Director of Public Works
& Engineering



Project Description:

Installation of a drop inlet and storm sewer pipe to improve drainage in the area.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							485,000	485,000
Contingency							97,000	97,000
Total Project Cost	-	-	-	-	-	-	582,000	582,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(582,000)	(582,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Deerwood Drive Outfall and Storm Sewer

Budget:
\$50,880

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							5,250	5,250
Construction							31,500	31,500
Contingency							14,130	14,130
Total Project Cost	-	-		-	-	-	50,880	50,880

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(50,880)	(50,880)
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***May require additional easement to stabilize area.

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

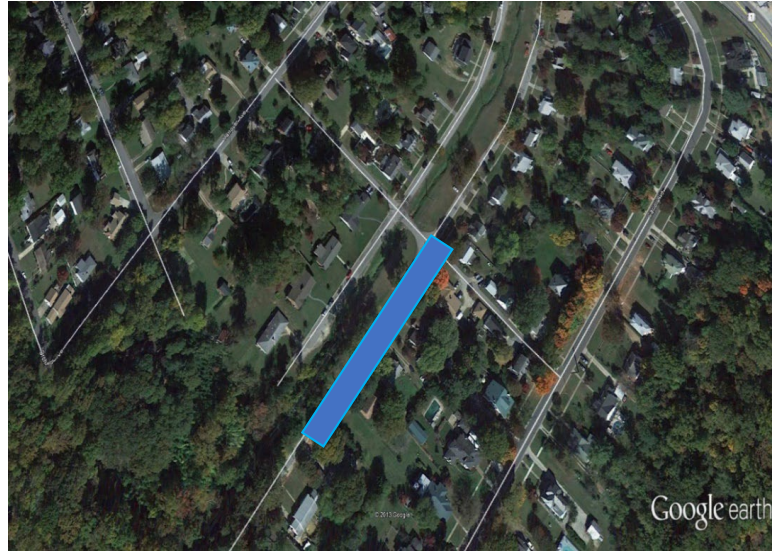
Project: Chesterfield Ave Drainage Ditch Improvements

Budget:
\$335,475

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							15,750	15,750
Construction							168,000	168,000
Contingency							151,725	151,725
Total Project Cost	-	-			-	-	335,475	335,475

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(335,475)	(335,475)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Snead Avenue Drainage**

Budget:
\$223,650

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							2,625	2,625
Land Acq./ROW							-	-
Design/Admin.							5,775	5,775
Construction							133,350	133,350
Contingency							81,900	81,900
Total Project Cost	-	-	-	-	-	-	223,650	223,650

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(223,650)	(223,650)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

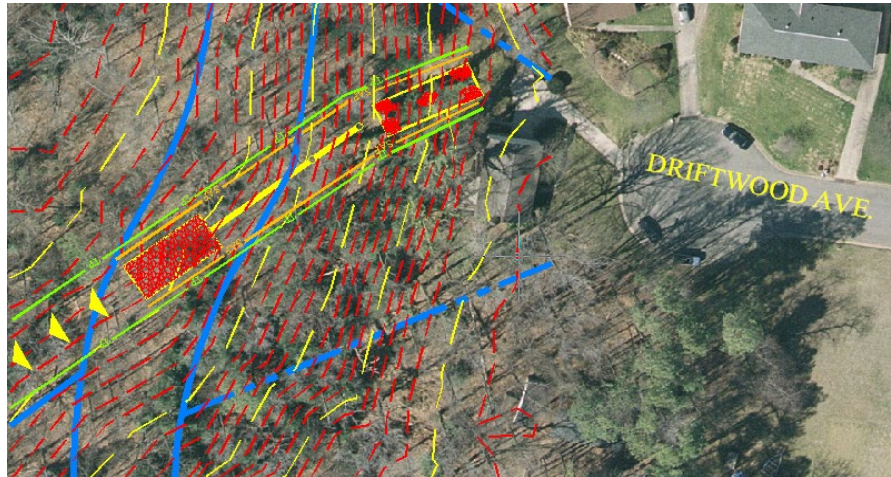
Project: Driftwood Avenue Drainage Outfall

Budget:
\$161,475

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							6,300	6,300
Construction							105,000	105,000
Contingency							50,175	50,175
Total Project Cost	-	-	-	-	-	-	161,475	161,475

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(161,475)	(161,475)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

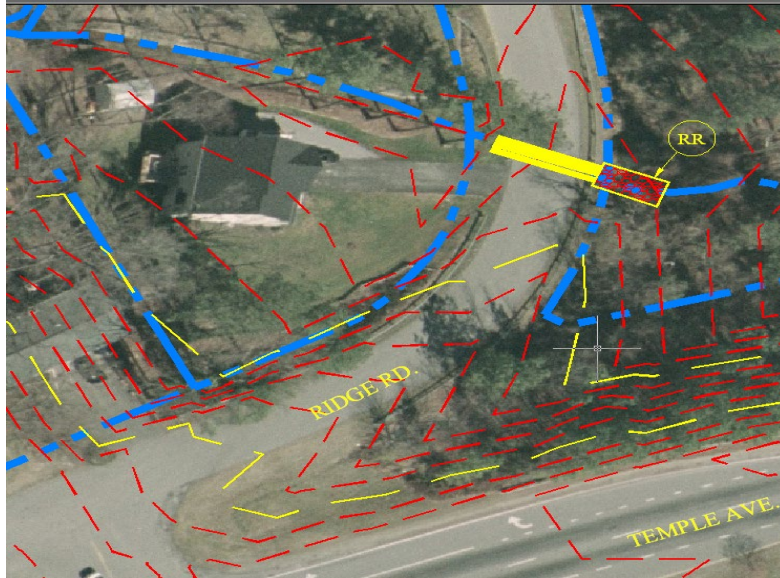
Project: Ridge Road Drainage Culvert

Budget:
\$72,910

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public
& 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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							\$7,718	\$7,718
Construction							\$39,690	\$39,690
Contingency							\$29,148	\$29,148
Total Project Cost	-	-	-	-	-	-	\$76,556	\$76,556

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
							-	-
							-	-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(76,556)	(76,556)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

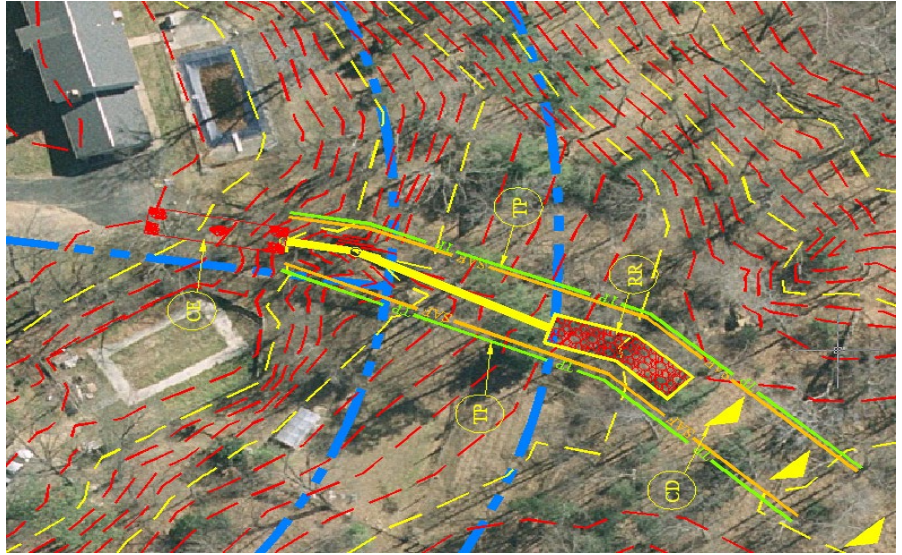
Project: Wildwood Avenue Drainage Outfall

Budget:
\$112,720

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							2,100	2,100
Land Acq./ROW								
Design/Admin.							5,250	5,250
Construction							68,250	68,250
Contingency							37,120	37,120
Total Project Cost	-	-	-	-	-	-	112,720	112,720

<i>Funding Source(s)</i>	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(112,720)	(112,720)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Roanoke Ave Reconstruction

Budget:
\$2,794,400

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruction of Roanoke Avenue

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Utilities/ROW							28,400	28,400
Design/Admin.							300,000	300,000
Construction							1,820,000	1,820,000
Contingency							646,000	646,000
Total Project Cost	-	-	-	-	-	-	2,794,400	2,794,400

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(2,794,400)	(2,794,400)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Archer Avenue Reconstruction

Budget:
\$1,420,497

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Boulevard to the improved section of Archer Avenue.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW							65,000	65,000
Design/Admin.							140,000	140,000
Construction							875,000	875,000
Contingency							340,497	340,497
Total Project Cost	-	-	-	-	-	-	1,420,497	1,420,497

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,420,497)	(1,420,497)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: City-wide Signal Modernization

Budget:
\$100,000

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Update all City signal components and install updated software. Additionally, provide connectivity with VDOT incident management process.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							100,000	100,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	100,000	100,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(100,000)	(100,000)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue

Budget:
\$1,680,918

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruct Conduit Road via Full-Depth Reclamation from Westover Avenue to Roslyn Avenue and construction of sidewalk along the eastern side of Conduit Rd.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,578,327	1,578,327
Contingency							102,591	102,591
Total Project Cost	-	-	-	-	-	-	1,680,918	1,680,918

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Future
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,680,918)	(1,680,918)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Conduit Rd Reconstruction - Temple Ave to Westover Ave

Budget:
\$3,929,444

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruct Conduit Road from Temple Avenue to Westover Avenue including paving, curb/gutter, sidewalks, drainage and intersection improvements at West Roslyn Road.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW							400,000	400,000
Design/Administration							315,728	315,728
Construction							2,271,818	2,271,818
Contingency							941,898	941,898
Total Project Cost		-	-	-	-	-	3,929,444	3,929,444

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding		-	-	-	-	-	-	-

Surplus/(Deficit)		-	-	-	-	-	(3,929,444)	(3,929,444)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Lakeview Avenue Modernization, Phase II

Budget:
\$10,000,000

Department:
Public Works

Fund:
General Fund and Grant Funding



Project Manager:
Director of Public Works
& Engineering

Project Description:

Widen Lakeview Avenue from Brijadan Lane to City Limits. Construct a new 12' center turn lane with 11' thru lanes. 4' paved shoulders, 5' sidewalks, 4' buffer strips, updated street lighting and new storm water utilities will be included in this project.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW							3,000,000	3,000,000
Design/Administration							1,000,000	1,000,000
Construction							6,000,000	6,000,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	10,000,000	10,000,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(10,000,000)	(10,000,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

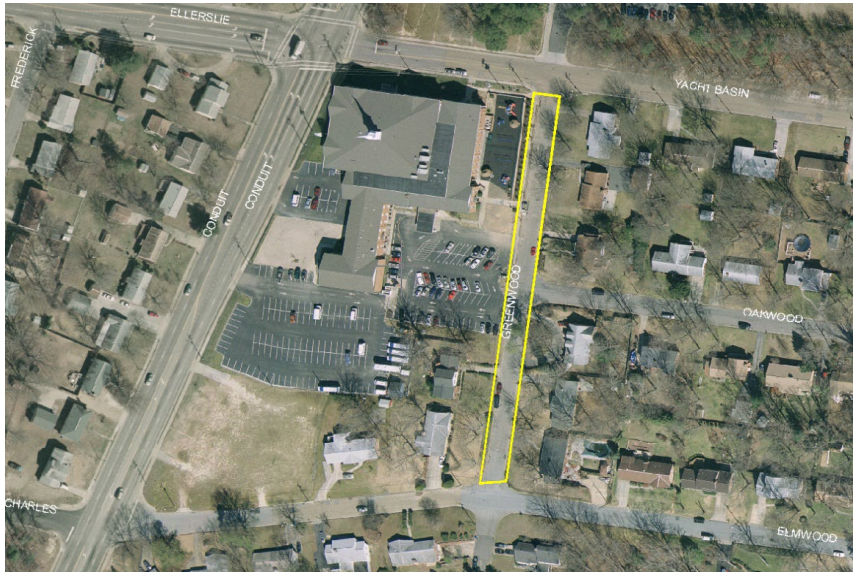
Project: **Greenwood Avenue Road Reconstruction**

Budget:
\$576,641

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW							15,000	15,000
Design/Admin.							53,729	53,729
Construction							369,690	369,690
Contingency							138,222	138,222
Total Project Cost	-	-	-	-	-	-	576,641	576,641

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(576,641)	(576,641)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

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

Budget:
\$486,752

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							50,000	50,000
Construction							320,076	320,076
Contingency							116,676	116,676
Total Project Cost	-	-	-	-	-	-	486,752	486,752

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(486,752)	(486,752)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Boulevard Modernization Phase II

Budget:
\$18,891,790

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Widen and reconstruct the 4 existing thru lanes to 11' and the center turn lane to 12'. Reconstruction will include paved shoulders, curb and gutter, sidewalks, stormwater, utility relocation, traffic signals and street lighting.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW							3,893,520	3,893,520
Design/Administration							2,011,703	2,011,703
Construction							11,833,547	11,833,547
Contingency							1,153,020	1,153,020
Total Project Cost	-	-	-	-	-	-	18,891,790	18,891,790

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(18,891,790)	(18,891,790)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Charlotte Avenue Reconstruction

Budget:
\$516,350

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							65,226	65,226
Construction							327,354	327,354
Contingency							123,770	123,770
Total Project Cost	-	-	-	-	-	-	516,350	516,350

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(516,350)	(516,350)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Hamilton Avenue Widening and Drainage Improvements**

Budget:
\$5,026,374

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Widening of existing pavement and improvement of drainage.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							35,000	35,000
Land Acq./ROW							834,600	834,600
Design/Admin.							650,000	650,000
Construction							3,200,000	3,200,000
Contingency							306,774	306,774
Total Project Cost	-	-	-	-	-	-	5,026,374	5,026,374

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(5,026,374)	(5,026,374)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

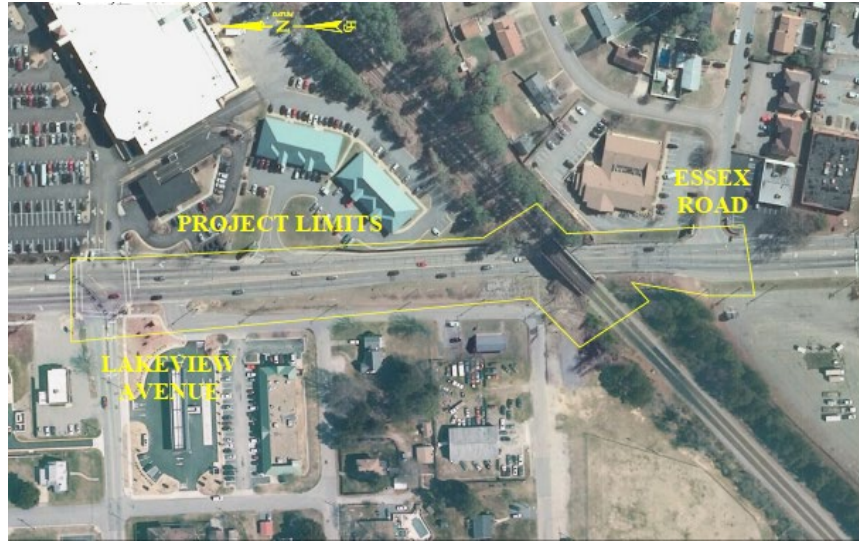
Project: Boulevard CSX Bridge Replacement, Safety Improvement

Budget: \$30,459,000

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Widen Boulevard from Essex Road to Lakeview Avenue with four 11' thru lanes. New 4' paved shoulders, 5' plant strips, 6' sidewalks, street lighting and storm sewer utilities will be installed. The existing CSX bridge will be replaced and set farther back from the Boulevard in order for improvements to the Boulevard. The current rail lines on the CSX bridge will be increased from 2 to 3, with the third line being utilized for future high speed rail.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW							5,500,000	5,500,000
Design/Administration							2,500,000	2,500,000
Construction							20,600,000	20,600,000
Contingency							1,859,000	1,859,000
Total Project Cost	-	-	-	-	-	-	30,459,000	30,459,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(30,459,000)	(30,459,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

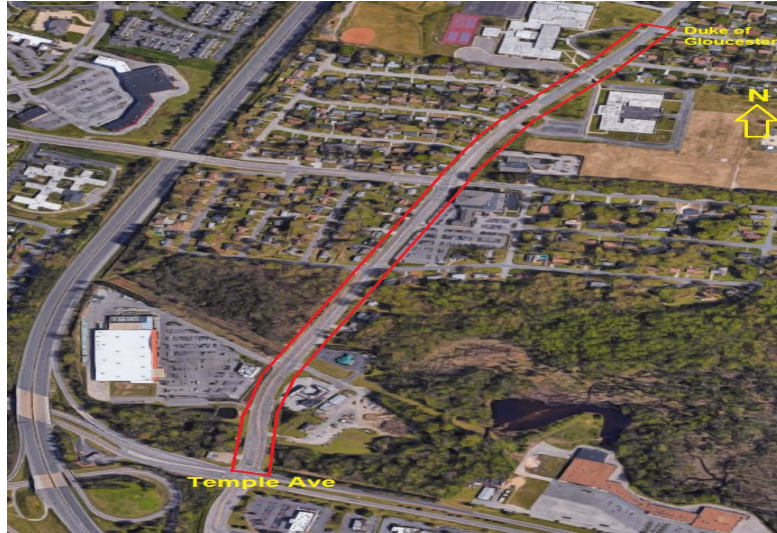
Project: Conduit Road Pavement Improvements - Duke of Gloucester St to Temple Ave

Budget: \$1,113,775

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Repaving of Conduit Road from Duke of Gloucester St to Temple Ave.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,045,798	1,045,798
Contingency							67,977	67,977
Total Project Cost	-	-	-	-	-	-	1,113,775	1,113,775

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,113,775)	(1,113,775)
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**City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program**

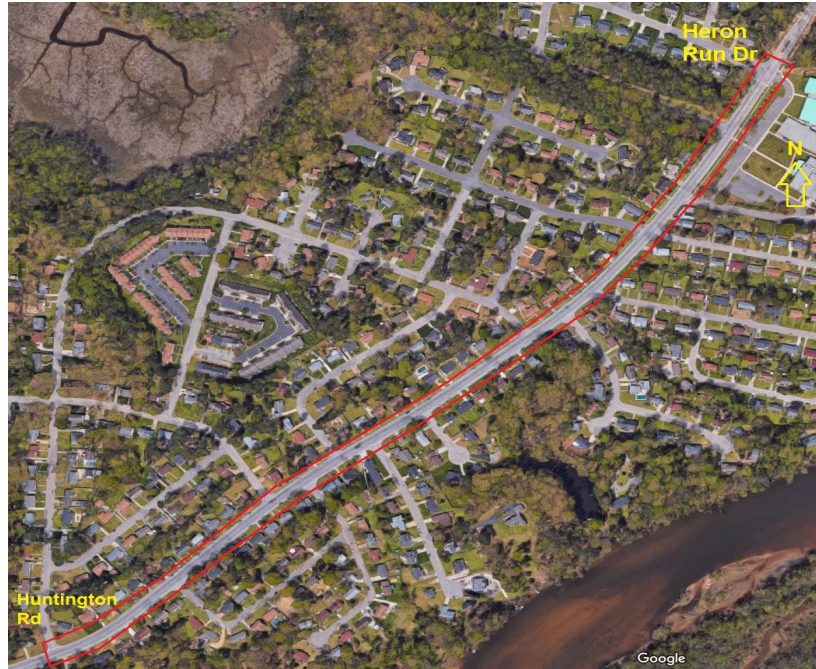
Project: Conduit Road Pavement Improvements - Heron Run Dr to Huntington Rd

Budget:
\$982,247

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Repaving of Conduit Road from Heron Run Drive to Huntington Road.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							922,298	922,298
Contingency							59,949	59,949
Total Project Cost	-	-	-	-	-	-	982,247	982,247

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(982,247)	(982,247)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Conduit Road Pavement Improvements - Huntington Rd to Duke of Gloucester St

Budget:
\$982,247

Department:
Public Works

Fund:
General Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Repaving of Conduit Road from Huntington Road to Duke of Gloucester Street.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							922,298	922,298
Contingency							59,949	59,949
Total Project Cost	-	-	-	-	-	-	982,247	982,247

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(982,247)	(982,247)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

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

Budget:
\$12,492,450

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							100,000	100,000
Land Acq./ROW							1,500,000	1,500,000
Design/Admin.							930,000	930,000
Construction							9,200,000	9,200,000
Contingency							762,450	762,450
Total Project Cost	-	-	-	-	-	-	12,492,450	12,492,450

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(12,492,450)	(12,492,450)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Lynchburg Avenue Reconstruction - Phase II

Budget:
\$2,070,385

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies							-	-
Land Acq./ROW							250,000	250,000
Design/Admin.							150,000	150,000
Construction							1,167,889	1,167,889
Contingency							502,496	502,496
Total Project Cost	-	-	-	-	-	-	2,070,385	2,070,385

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(2,070,385)	(2,070,385)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Temple Avenue Widening

Budget:
\$16,234,817

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW							3,000,000	3,000,000
Design/Admin.							1,396,611	1,396,611
Construction							7,946,677	7,946,677
Contingency							3,891,529	3,891,529
Total Project Cost	-	-	-	-	-	-	16,234,817	16,234,817

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(16,234,817)	(16,234,817)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: 2" GS Waterline Replacement Phase 4

Budget:
\$656,250

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: Ivey Ave (894'), Pinehurst (560'), Hamilton (406'), Riverview Rd (858'), Lilliston Ave (623'), Riverside Rd (200').

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							656,250	656,250
Contingency								-
Total Project Cost	-	-	-	-	-	-	656,250	656,250

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(656,250)	(656,250)
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City of Colonial Heights, Virginia

FY2023-FY2027 Capital Improvement Program

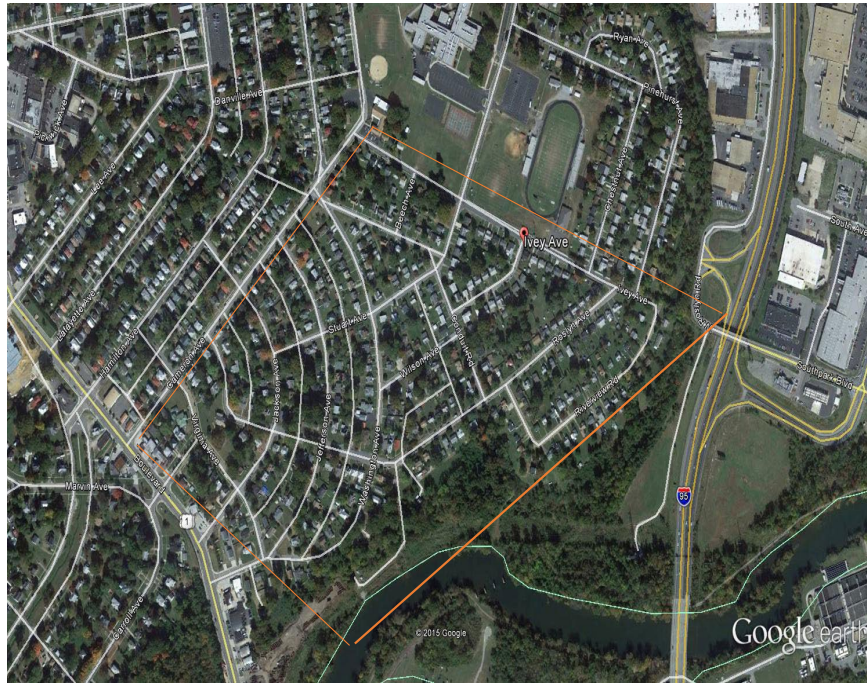
Project: **Riverside Water Line Replacement**

Budget:
\$1,920,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replace approximately 8,000 ft. of 2 inch and aged 4 inch waterline in the neighborhoods south of Ivey and Hamilton Avenue.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(1,920,000)	-	-	-	(1,920,000)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 1

Budget:
\$100,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 500 vertical feet of existing manholes throughout the City that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							\$100,000	\$100,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$100,000	\$100,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(100,000)	(100,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Trenchless Sewer Main Restoration Phase 1

Budget:
\$375,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 5,000 linear feet of 6" up to 15" pipe of existing sewer line that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							\$375,000	\$375,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$375,000	\$375,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(375,000)	(375,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 2

Budget:
\$100,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 500 vertical feet of existing manholes throughout the City that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							\$100,000	\$100,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$100,000	\$100,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (Utilities)								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(100,000)	(100,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 3

Budget:
\$100,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 500 vertical feet of existing manholes throughout the City that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								
Land Acq./ROW								-
Design/Admin.								-
Construction							\$100,000	\$100,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$100,000	\$100,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(100,000)	(100,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Trenchless Sewer Main Restoration Phase 2**

Budget:
\$375,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 5,000 linear feet of 6" up to 15" pipe of existing sewer line that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							\$375,000	\$375,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$375,000	\$375,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(375,000)	(375,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: **Trenchless Sewer Main Restoration Phase 3**

Budget:
\$375,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:

Director of Public
Works & Engineering



Project Description:

Restoration or replacement of 5,000 linear feet of 6" up to 15" pipe of existing sewer line that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							\$375,000	\$375,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$375,000	\$375,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(375,000)	(375,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Trenchless Water Main Restoration Phase 1

Budget:
\$300,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 2,000 linear feet of 4" up to 12" pipe of existing water line that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							\$300,000	\$300,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	\$300,000	\$300,000

Funding Source(s)	Previous	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(300,000)	(300,000)
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**City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program**

Project: Trenchless Water Main Restoration Phase 2

Budget:
\$300,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 2,000 linear feet of 4" up to 12" pipe of existing water line that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							\$300,000	\$300,000
Contingency								
Total Project Cost	-	-	-	-	-	-	\$300,000	\$300,000

Funding Source(s)	Previous	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(300,000)	(300,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Trenchless Water Main Restoration Phase 3

Budget:
\$300,000

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public
& Engineering



Project Description:

Restoration or replacement of 2,000 linear feet of 4" up to 12" pipe of existing water line that is beyond its end of use life.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							\$300,000	\$300,000
Contingency								
Total Project Cost	-	-	-	-	-	-	\$300,000	\$300,000

Funding Source(s)	Previous	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(300,000)	(300,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Mini-Pitch Courts

Budget:
\$225,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Installation of two 78' x 34' mini-pitch courts; a scaled down version of soccer, smaller dimensions, hard-surfaced, and for small sided games and skill development. Project includes courts, new fencing and new lighting. Courts will be built where the skate park is now located.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			215,000					215,000
Contingency			10,000					10,000
Total Project Cost	-	-	225,000	-	-	-	-	225,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(225,000)	-	-	-	-	(225,000)

**City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program**

Project: Skate Park

Budget:
\$225,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Construction of a new skate park to include concrete surface and above ground modular components. Locations being considered include; Taswell Ave. 114 x 96' basketball courts, Floral Ave. Park, and Wakefield Park.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				10,000				10,000
Construction				215,000				215,000
Contingency								-
Total Project Cost	-	-	-	225,000	-	-	-	225,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(225,000)	-	-	-	(225,000)

City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Shepherd Stadium Field Lights Replacement

Budget:
\$340,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Replacement of the current metal halide lights to LED light fixtures, utilizing current concrete poles and wiring. Includes anticipated equipment and installation costs, removal and disposal of current fixtures, 10 year maintenance warranty, reduction of spill light and glare by 50% or more, reduction of energy and maintenance costs by up to 85%, and Control-Link System for remote on/off control and performance monitoring with 24/7 customer support.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							330,000	330,000
Contingency							10,000	10,000
Total Project Cost	-	-	-	-	-	-	340,000	340,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
General Fund Transfer								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(340,000)	(340,000)
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City of Colonial Heights, Virginia
FY2023-FY2027 Capital Improvement Program

Project: Gateway Roundabout Phase II

Budget:
\$150,000

Department:
Recreation & Parks

Fund:
General Fund

Project Manager:
Director of Recreation
& Parks



Project Description:

To place a welcome/gateway sign or other entrance feature 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 included installation of an irrigation system and initial landscaping in fiscal year 2019-2020.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.					15,000			15,000
Construction					135,000			135,000
Contingency								-
Total Project Cost	-	-	-	-	150,000	-	-	150,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(150,000)	-	-	(150,000)
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Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program

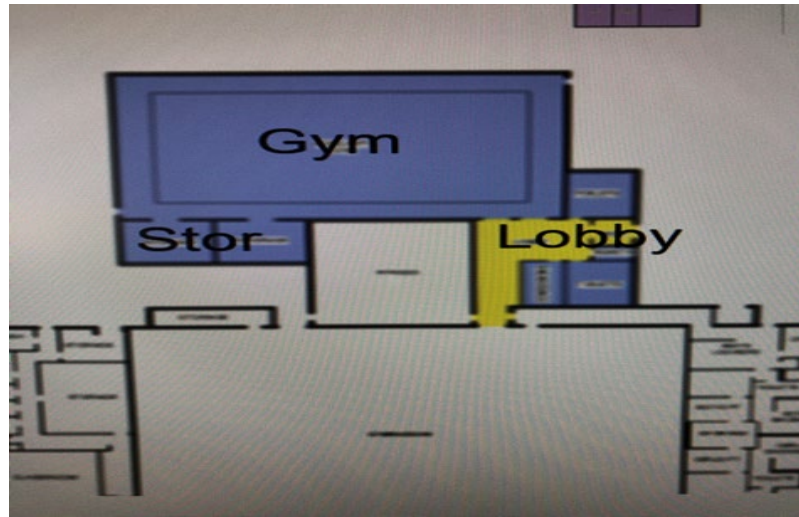
Project: CHHS Auxiliary Gymnasium

Budget:
\$5,582,175

School/ Department:
High School

Fund:
General Fund/
Schools

Project Manager:
Maintenance Dir.



Project Description:

Addition of 11,800 SF auxiliary gym without seating and storage, restrooms and lobby . Additional parking and stormwater management required in project.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/ Administration				500,000	136,750			636,750
Construction				2,662,500	1,858,425			4,520,925
Contingency				200,000	224,500			424,500
Total Project Cost	-	-	-	3,362,500	2,219,675	-	-	5,582,175
Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(3,362,500)	(2,219,675)	-	-	(5,582,175)

Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program

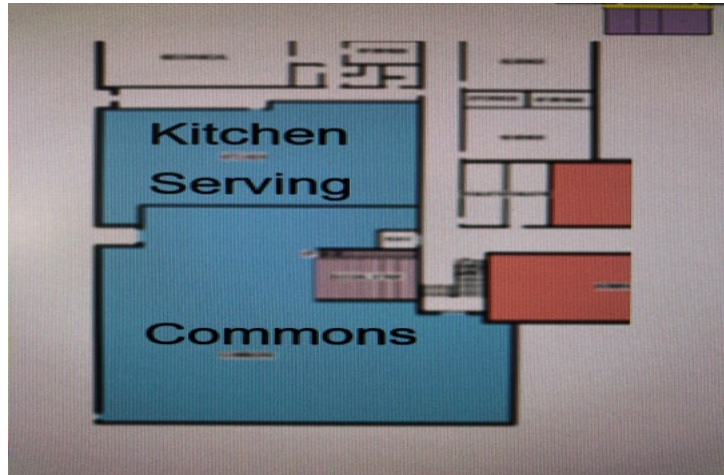
Project: CHHS Student Commons & Dining & Food Preparation/Service

Budget:
\$4,997,030

School/ Department:
High School

Fund:
General Fund/
Schools

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. 7,240 SF new construction, 3,920 SF renovation with dining and kitchen and food service equipment.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration		500,000	190,500					690,500
Construction		1,065,000	2,941,530					4,006,530
Contingency		150,000	150,000					300,000
Total Project Cost	-	1,715,000	3,282,030	-	-	-	-	4,997,030

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
					-			-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	(1,715,000)	(3,282,030)	-	-	-	-	(4,997,030)
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Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program

Project: Football Field Stadium Lighting Upgrade

Budget:
\$356,750

School/ Department:
High School

Fund:
General Fund/
Schools

Project Manager:
Maintenance Dir.



Project Description:

New LED fixtures. Removal of metal halide fixtures, mounts, electrical to include service panel upgrades.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction				351,750				351,750
Contingency				5,000				5,000
Total Project Cost		-	-	356,750	-	-		356,750

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
								-
								-
Total Funding		-	-	-	-	-		-

Surplus/(Deficit)		-	-	(356,750)	-	-		(356,750)
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Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program

Project: North Elementary Music & Art Room Addition

Budget:
\$1,627,280

School/Department
North Elementary

Fund:
General Fund/
Schools

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.

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies		-						-
Land Acquisition/ROW								-
Design/Administration					130,000			130,000
Construction					1,397,280			1,397,280
Contingency					100,000			100,000
Total Project Cost		-	-	-	1,627,280	-		1,627,280

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
		-						-
								-
Total Funding		-	-	-	-	-		-

Surplus/(Deficit)		-	-	-	(1,627,280)	-		(1,627,280)
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**Colonial Heights City School Board
FY2023-FY2027 Capital Improvement Program**

Project: Technical Building - HVAC Replacement

Budget: \$3,753,000

School/Department: Technical Building

Fund: General Fund/
Schools

Project Manager: Maintenance Dir.



Project Description:

Design, furnish, and install ASHRAE (American Society of Heating, Refrigeration and Air-Conditioning Engineers) compliant VRF, DOAS and control systems to replace the 1980 HVAC System. VRF (Variable Refrigerant Units - outdoor units connected to multiple indoor units to heat & cool individual zones) and DOAS (dedicated outdoor air system to supply treated outdoor air).

	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration			1,251,000	1,251,000	1,251,000			3,753,000
Construction								-
Contingency								-
Total Project Cost	-	-	1,251,000	1,251,000	1,251,000	-	-	3,753,000

Funding Source(s)	Previous	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Debt Proceeds (General)								-
CHPS Reserve								-
ESSER III								-
CSLFRF								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(1,251,000)	(1,251,000)	(1,251,000)	-	-	(3,753,000)

CONCLUSION

Colonial Heights will need to renovate and replace core infrastructure and facilities to continue the high quality of service enjoyed by its citizens. Through the use of dedicated funding streams and future planning, this Capital Improvement Plan will provide for projects to help maintain the level of service enjoyed by the residents of Colonial Heights, while maintaining the financial stability of the City.

City Management recognizes the need for continued capital improvement planning to avoid “capital improvements by catastrophe”, and to help ensure the future financial stability of the City of Colonial Heights.

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