

City of Colonial Heights, Virginia

Fiscal Years 2019 – 2023 Capital Improvements Plan (AS AMENDED 8-14-2018)



SUMMARY

The attached Fiscal Year 2019-2023 Proposed Capital Improvements Plan (CIP) was approved by City Council on April 24, 2018 and amended by Council on August 14, 2018. Nearly \$50 million in capital improvements were identified and originally submitted by departments as requests for funding. All submitted CIP projects are identified in this document- those funded are presented in the Proposed Projects section and those not included for funding are included in the Unfunded Projects section.

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

A capital improvement project is defined 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 item and the useful life of the asset exceeds one year.
- b) Upgrades or additions to existing buildings, equipment, or other assets that increase the value or greatly extend the estimated useful life of the asset where the costs of the upgrade or addition exceed \$50,000.
- c) Remodeling or repair of existing assets where the costs of the remodel or repair will exceed \$100,000.

As part of the process, the City's capacity for issuing new debt over the period of the CIP was analyzed and funding alternatives for capital projects were discussed. While attempting to stay within the limitations of the City's formally adopted financial policies as well as preventing a burden on the general fund by use of transfers, City Management narrowed the list of projects to be funded as part of this proposed CIP.

The following projects are included and recommended for funding in the first year of the CIP. They will be appropriated as part of the FY2018-19 Operating Budget:

- Replacing the Hrouda Pump Station for \$600,000
- Multiple street improvements, many of which are significantly funded by various State and Federal programs
 - Boulevard Enhancement from James Ave. to A Ave.
 - Appomattox River Greenway Trail – Phase 5
 - Boulevard Enhancement A Ave. to Temple Ave.
 - Holly Avenue/ Jamestown Road Pavement Repair
 - Rehabilitation and Preservation of City Bridges
 - Animal Shelter Entrance Improvement Phase 1
- Replacement of the City's Enterprise Resource Planning (ERP) System for \$1,300,000
- Replacement of the Public Safety Building generator for \$300,000

- Computer Aided Dispatch replacement for \$1,200,000
- Replacement of the Fire Department's Quint for \$1,100,000
- Phase II of the CHHS Locker & Team rooms renovations \$362,743
- Recoating of the Tussing Elementary School Roof \$159,000
- Replacement of the chiller at Colonial Heights High School \$556,000
- Replacement of the air handler at Colonial Heights High School \$217,600

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

FUNDING

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

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

The CIP assumes the issuance of \$5.8 million in financing for several projects- the ERP system replacement, Fire & EMS' quint #2 replacement, Communications' Computer Aided Dispatch (CAD) upgrade, the Public Safety Building generator replacement, several school projects, and the Hrouda Pump Station replacement. Of this \$5.8 million issuance, \$3.9 million will be general fund debt, \$1.3 million will be school fund debt, and the remaining \$600,000 will be issued for water and sewer projects. The School Division will reimburse the City for debt service on the \$1.3 million in school projects.

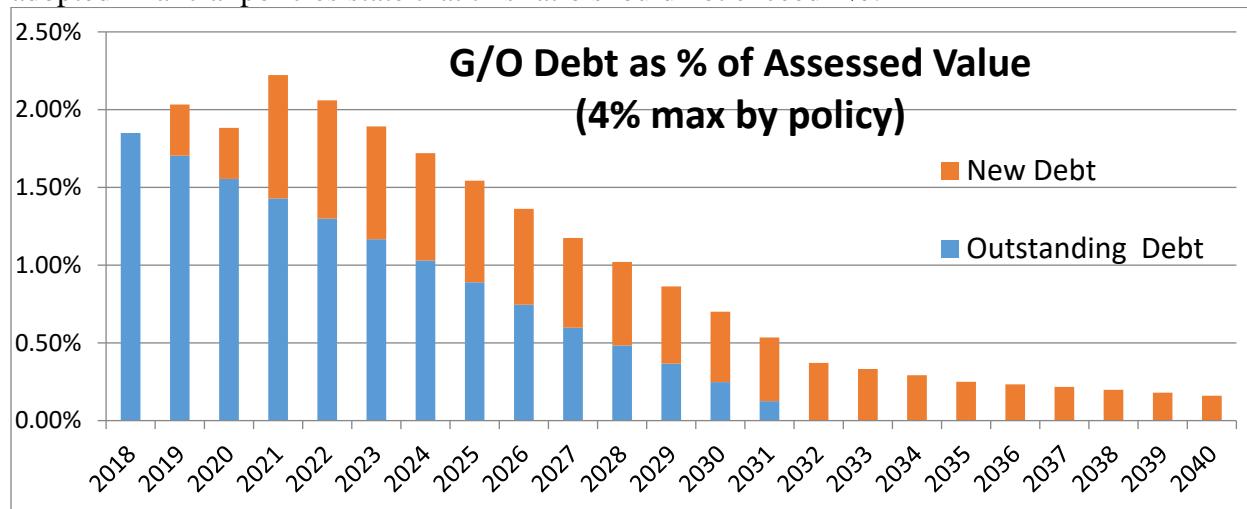
Transfers from the General Fund of the City are often used to pay for smaller capital projects. An amount equal to the expected cost of capital projects to be funded through general fund transfer is budgeted as part of the operating budget of the City. This "pay-as-you-go" approach, also known as "pay-go", lessens the City's reliance on debt and reduces interest expense. The proposed CIP includes a recommendation to fund \$71,870 of project costs through general fund transfers in FY2018-19.

The City Council may choose to use general, capital or other fund balances in excess of established limits to pay for one-time capital improvements. Fund balance is not a good source for ongoing expenditures, but they can be responsibly used for one-time capital projects, as long as enough fund balance remains in the general fund to meet the minimums adhered to by the City Council, and that all cash flow concerns have been addressed prior to the appropriation of these funds.

Some revenue sources are dedicated to a particular purpose, and capital projects in these areas, such as water or wastewater treatment facilities or stormwater infrastructure, must come from the revenues provided for that function. It would be inappropriate to use general funds for utilities infrastructure, unless the infrastructure is directly attributable to a general government purpose (such as economic development). Debt issued for these types of projects should be serviced (interest and principal payments) from the related enterprise operating fund.

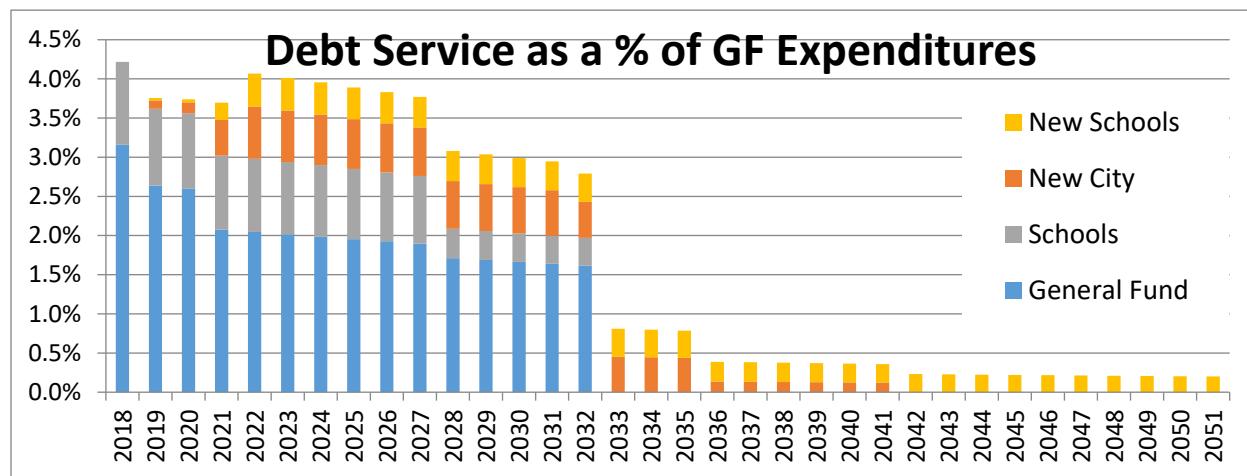
The City has established debt ratios which govern the City's issuance of debt for any purpose. Funding for capital projects relies very heavily on debt, and therefore the CIP must address the affordability of debt proposed to be issued to finance the City's capital needs.

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



As the chart illustrates, even with the proposed issuance of new debt (shown in orange), the amount of outstanding debt does not exceed 2% of the estimated assessed value of the City's property at its highest point.

The second ratio frequently used to measure the affordability of outstanding 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%.



PROPOSED PROJECTS

The table included in the subsequent pages summarizes all projects proposed for funding in the FY2019 through FY2023 Capital Improvements Plan. The following information will help users understand the table.

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

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

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

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

Requested Funding: These columns show when the projects are planned for funding in the current CIP. Projects scheduled for funding in FY2018-19 will be appropriated as part of the FY2018-19 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 FY2019 through FY2023 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.

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

Issuance of debt: Larger projects must be financed over a number of years, and therefore require the City to issue bonds or other debt instruments to finance them. Debt issuances are not planned every year, therefore the issuance of debt must be coordinated and several

projects are typically packaged into one debt issuance. The debt itself, as well as the principal and interest for these debt issuances, is prorated and charged to the funds benefiting from the project.

School CIP funds: Per a Memorandum of Understanding between the School Division and the City, the School Division will keep any unspent funds at the end of the fiscal year in a Capital Projects Reserve. This reserve is then used to fund school related capital needs. Projects to be funded from this reserve are included in this category.

State Grants: While increasingly difficult to obtain, there are still state grants that will help the City pay for specific capital improvements, particularly for public safety equipment.

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
FY2018-2019 Capital Improvement Plan

Proposed Projects

Department	Dept Priority	Project Title	Requested Funding					
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	
Public Works- Stormwater	1	Lexington Drive Outfall and Storm Sewer			425,000		425,000	
Public Works- Stormwater	2	Yacht Basin Drive Stormwater Outfall			325,000		325,000	
Public Works- Stormwater	3	Breezy Hill Stormwater Outfall			200,000		200,000	
Public Works- Sewer	1	Hrouda Pump Station	600,000				600,000	
Public Works- Sewer	2	Hill Place Sewer Replacement		300,000			300,000	
Public Works- Water	1	Citywide Replacement of 2" GS Waterline Phase 1	625,000				625,000	
Public Works- Water	2	Citywide Replacement of 2" GS Waterline Phase 2			625,000		625,000	
Public Works- Water	3	Riverside Waterline Replacement				1,920,000	1,920,000	
Public Works- Transportation	Comm	Boulevard Enhancement - James Ave to A Ave	74,352	500,000			574,352	
Public Works- Transportation	Comm	Boulevard Enhancement - James Ave to A Ave-Funding	(59,482)	(400,000)			(459,482)	
Public Works- Transportation	Comm	Appomattox River Greenway Trail - Phase 4	415,000				415,000	
Public Works- Transportation	Comm	Appomattox River Greenway Trail - Phase 4-Funding		(332,000)			(332,000)	
Public Works- Transportation	Comm	Appomattox River Greenway Trail - Phase 5	90,000	415,000			505,000	
Public Works- Transportation	Comm	Appomattox River Greenway Trail - Phase 5-Funding	(72,000)				(72,000)	
Public Works- Transportation	Comm	Boulevard Enhancement - A Ave to Temple Ave	120,000	300,000	300,000		720,000	
Public Works- Transportation	Comm	Boulevard Enhancement - A Ave to Temple Ave-Funding	(96,000)	(240,000)	(240,000)		(576,000)	
Public Works- Transportation	Comm	Holly Avenue / Jamestown Road Pavement Repair	30,000	712,000			742,000	
Public Works- Transportation	Comm	Holly Avenue / Jamestown Road Pavement Repair-Funding	(15,000)	(356,000)			(371,000)	
Public Works- Transportation	Comm	Rehabilitation and Preservation of City Bridges	185,000	465,000			650,000	
Public Works- Transportation	Comm	Rehabilitation and Preservation of City Bridges-Funding	(185,000)	(465,000)			(650,000)	
Public Works- Transportation	1	Tri-Cities Multi-Modal Station	500,000	5,000,000	4,300,000	2,200,000	12,000,000	
Public Works- Transportation	1	Tri-Cities Multi-Modal Station- Funding		(458,333)	(4,583,333)	(3,941,667)	(2,016,667)	(11,000,000)
Public Works- Transportation	2	Conduit Road Sidewalks - Pleasant Dale to Riveroaks*	50,000	672,000			722,000	
Public Works- Transportation	2	Conduit Road Sidewalks - Pleasant Dale to Riveroaks-Funding*	(40,000)	(537,600)			(577,600)	
Public Works- Transportation	3	Boulevard at Westover Westbound Left Turn Lane	30,000	140,000	629,895		799,895	
Public Works- Transportation	3	Boulevard at Westover Westbound Left Turn Lane-Funding	(24,000)	(112,000)	(538,893)		(674,893)	
Public Works- Transportation	4	Branders Bridge - Boulevard Right Right Turn Lane	25,000	220,000			245,000	
Public Works- Transportation	4	Branders Bridge - Boulevard Right Right Turn Lane- Funding	(25,000)	(194,088)			(219,088)	
Public Works- Transportation	5	Boulevard - Temple Avenue Intersection Improvements w/ LTL	105,000	1,215,944			1,320,944	
Public Works- Transportation	5	Boulevard - Temple Avenue Intersection Improvements w/ LTL-Funding	(105,000)	(1,146,467)			(1,251,467)	
Transp/ Econ. Dev./ Police	13	Animal Shelter Entrance Improvements Phase 1	370,000	576,964			946,964	
Transp/ Econ. Dev./ Police	14	Animal Shelter Entrance Improvements Phase 2		15,000	127,943		142,943	
Finance	1	ERP System	1,300,000				1,300,000	
Buildings & Grounds	1	Public Safety Building Generator Replacement	300,000				300,000	
Communications	1	Computer Aided Dispatch Replacement	1,200,000				1,200,000	
Communications	2	911 Phone System Hardware Refresh		170,000			170,000	
							-	

City of Colonial Heights
FY2018-2019 Capital Improvement Plan

Department	Dept Priority	Project Title	Requested Funding				
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Fire and EMS	1	Quint-2 replacement	1,100,000				1,100,000
Fire and EMS	4	Engine-1 Replacement		800,000			800,000
Fire and EMS	5	Medic-4 Refurbish/Replacement		300,000			300,000
Schools	1	CHHS Boys/Girls Locker & Team Rooms Phase II	362,743				362,743
Schools	2	Tussing Roof Recoating	159,000				159,000
Schools	3	CHHS Chiller Replacement	556,000				556,000
Schools	4	CHHS Air Handler Replacement	217,600				217,600
Schools	5	Lakeview Window Replacement		307,250			307,250
Schools	6	CHHS Replace Dining and Food Prep facilities		2,049,253			2,049,253
Schools	7	CHHS Student Commons and Administration		884,793			884,793
Schools	8	CHHS Auxiliary Gym		2,304,378			2,304,378
TOTAL EXPENDITURES			\$ 6,237,213	\$ 2,027,631	\$ 9,000,761	\$ 1,145,733	\$ 2,220,247
							\$ 20,631,585
Funding Sources							
General Fund Transfer ("Pay-Go")			71,870	810,667	560,477	520,733	300,247
Stormwater Fund Transfer ("Pay-Go")							-
Utilities Fund Transfer ("Pay-Go")				625,000		625,000	1,250,000
Issuance of Debt-GF			5,195,343		7,062,341		12,257,684
Issuance of Debt- Utilities			600,000		300,000	1,920,000	2,820,000
Issuance of Debt- Stormwater					950,000		950,000
State Grants			370,000	591,964	127,943		-
Proceeds from Sale of Property							1,089,907
TOTAL SOURCES			\$ 6,237,213	\$ 2,027,631	\$ 9,000,761	\$ 1,145,733	\$ 2,220,247
							\$ 20,631,585

* Funding Applications are currently submitted to VDOT for approval

City of Colonial Heights, Virginia
2017-22 Five-Year Capital Improvement Program

Project:

Lexington Drive Outfall and Storm Sewer

Budget:

\$425,000

Department:

Public Works

Fund:

Stormwater

Project Manager:

**Director of Public Works
& Engineering**



Project Description:

Rehabilitation of storm outfall washing silt into the Appomattox River.

City Council Goal(s) Met:

Mandated by EPA/VDEQ. Neighborhoods, Infrastructure and Aesthetics.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies (Permitting/Geotech)			\$20,000			\$20,000
Land Acquisition/ROW			\$54,000			\$54,000
Design/Administration			\$45,000			\$45,000
Construction			\$225,000			\$225,000
Contingency			\$81,000			\$81,000
Total Project Cost	\$0	\$0	\$425,000	\$0	\$0	\$425,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Yr 22/23	Total
Debt- Stormwater Fund			\$425,000			\$425,000
Total Funding	\$0	\$0	\$425,000	\$0	\$0	\$425,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

***The City will probably need to acquire some of the adjacent land, depending on the chosen design.

This additional cost is hard to quantify without specific plans.

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Yacht Basin Drive Stormwater Outfall

Budget:

\$325,000

Department:

Public Works

Fund:

Stormwater

Project Manager:

**Director of Public Works
& Engineering**



Project Description:

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

City Council Goal(s) Met:

Neighborhoods, Infrastructure and Aesthetics.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies			\$10,000			\$10,000
Land Acquisition/ROW						
Design/Administration			\$25,000			\$25,000
Construction			\$200,000			\$200,000
Contingency			\$90,000			\$90,000
Total Project Cost	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Stormwater Fund			\$325,000			\$325,000
Total Funding	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Breezy Hill Stormwater Outfall

Budget:

\$200,000

Department:

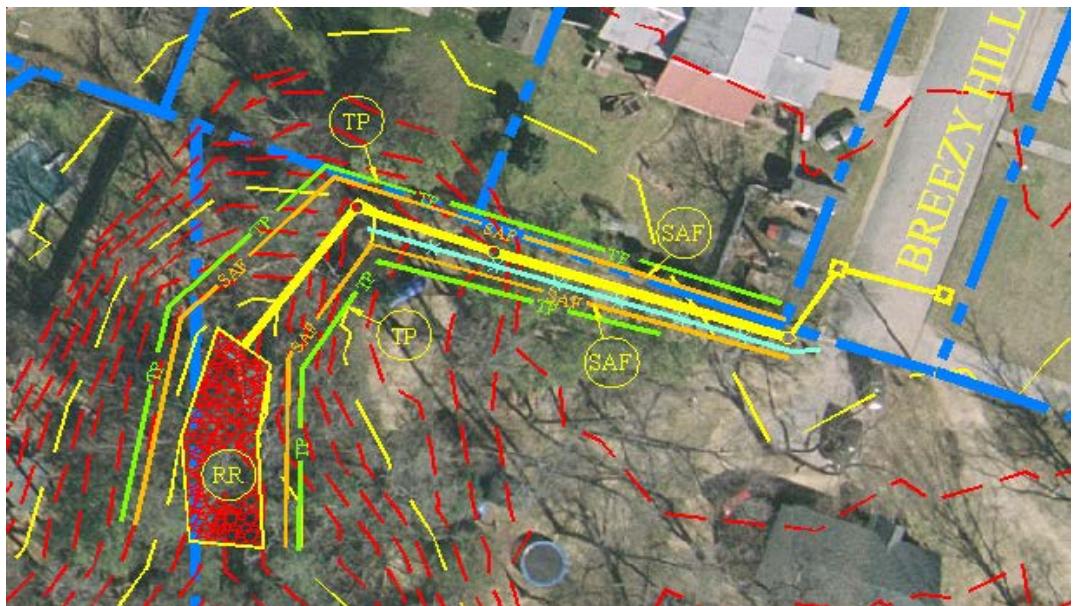
Public Works

Fund:

Stormwater

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

Neighborhoods, Infrastructure and Aesthetics.

	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Studies			\$1,000			\$1,000
Land Acquisition/ROW						
Design/Administration			\$10,000			\$10,000
Construction			\$137,000			\$137,000
Contingency			\$52,000			\$52,000
Total Project Cost	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Funding Source(s)	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Debt- Stormwater Fund			\$200,000			\$200,000
Total Funding	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Hrouda Pump Station

Budget:

\$600,000

Department:

Public Works

Fund:

Water & Sewer

Project Manager:

Director of Public Works
& Engineering



Project Description:

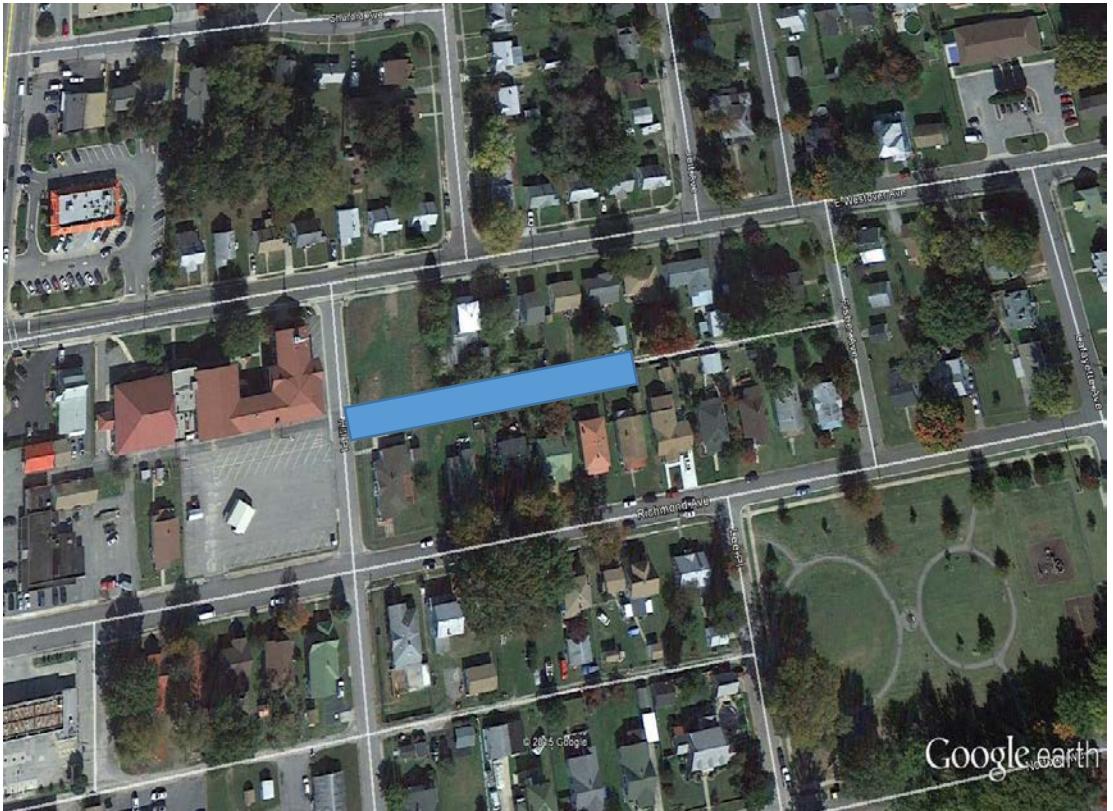
Mechanical components within station are failing and staff cannot safely access equipment within existing configuration of wells. Scope has changed from rehabilitation to reconstruction. City advertised the rehabilitation project but received no bids. Feedback from contractors included the location of the rehabilitation efforts would be too close to perennial stream and groundwater concerns. Reconstruction will replace existing wells but will be moved away from existing stream.

City Council Goal(s) Met:

Infrastructure

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration	\$25,000					\$25,000
Construction	\$527,500					\$527,500
Contingency	\$47,500					\$47,500
Total Project Cost	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Water & Sewer	\$600,000					\$600,000
Total Funding	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Hill Place Sewer Replacement					
Budget:	\$300,000					
Department:	Public Works					
Fund:	Water & Sewer					
Project Manager:	Director of Public Works & Engineering					
						
Project Description:	Replace approximately 250' of failing sewer line. Line is approximately 14' deep and services 12 homes in this area.					
City Council Goal(s) Met:	<i>This project improves the health and safety of the residents in the area by allowing uninterrupted service and reduction of sewage backups.</i>					
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$15,000			\$15,000
Construction			\$160,000			\$160,000
Contingency			\$125,000			\$125,000
Total Project Cost	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Water & Sewer			\$300,000			\$300,000
Total Funding	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Citywide Replacement of 2" GS Waterline Phase 1

Budget:

\$625,000

Department:

Public Works

Fund:

Water & Sewer

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

Infrastructure

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction		\$625,000				\$625,000
Contingency						\$0
Total Project Cost	\$0	\$625,000	\$0	\$0	\$0	\$625,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Water & Sewer Fund Transfer		\$625,000				\$625,000
Total Funding	\$0	\$625,000	\$0	\$0	\$0	\$625,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Citywide Replacement of 2" GS Waterline Phase 2	
Budget:	\$625,000	
Department:	Public Works	
Fund:	Water & Sewer	
Project Manager:	Director of Public Works & Engineering	
		

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

City Council Goal(s) Met:
<i>Infrastructure</i>

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction				\$625,000		\$625,000
Contingency						
Total Project Cost	\$0	\$0	\$0	\$625,000	\$0	\$625,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Water & Sewer Fund Transfer				\$625,000		\$625,000
Total Funding	\$0	\$0	\$0	\$625,000	\$0	\$625,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Riverside Waterline Replacement

Budget:

\$1,920,000

Department:

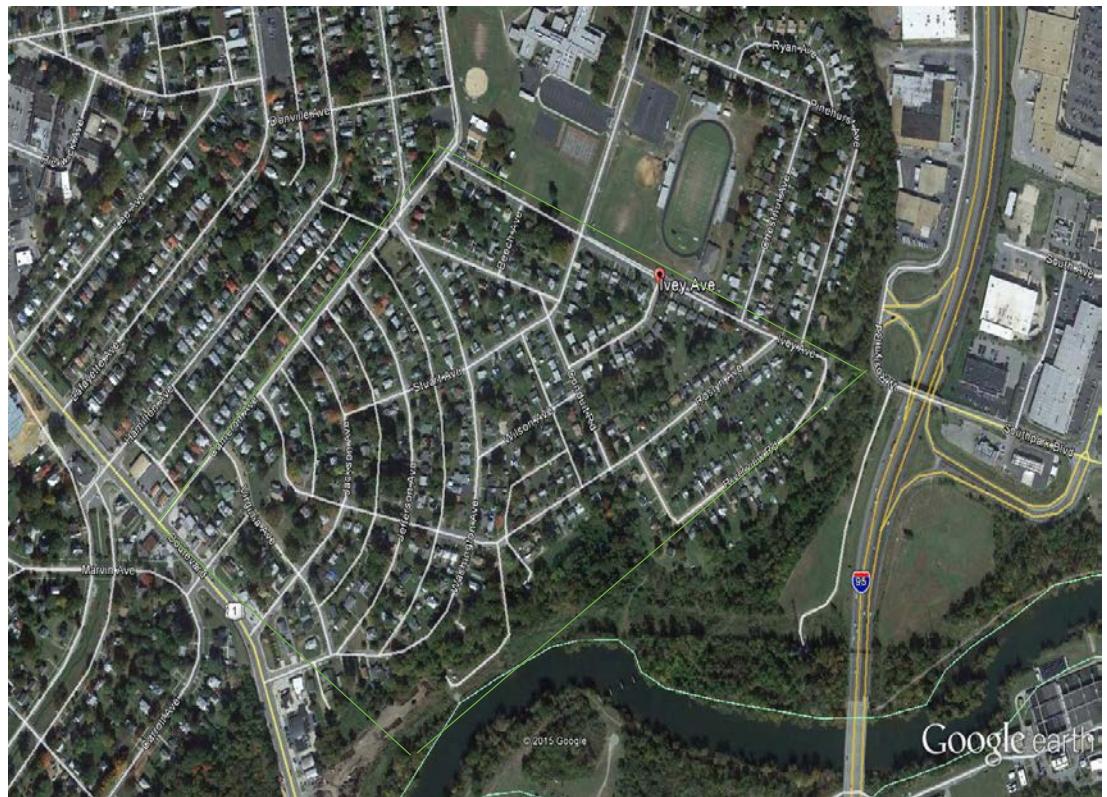
Public Works

Fund:

Water & Sewer

Project Manager:

**Director of Public Works
& Engineering**



Project Description:

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

City Council Goal(s) Met:

This project will address citizen complaints regarding water pressure and volume. Also, will reduce the amount of service interruptions due to line breaks and failures in the area.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration					\$120,000	\$120,000
Construction					\$1,285,714	\$1,285,714
Contingency					\$514,286	\$514,286
Total Project Cost	\$0	\$0	\$0	\$0	\$1,920,000	\$1,920,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Water & Sewer					\$1,920,000	\$1,920,000
Total Funding	\$0	\$0	\$0	\$0	\$1,920,000	\$1,920,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Boulevard Enhancement - James Ave to A Ave	
Budget:	\$574,352	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:

Continuation of Boulevard Enhancement Program from James Avenue to A Avenue. Project will implement recommendations in Boulevard Design Guidelines plan for streetscape improvements, including but not limited to: curb and gutter, street trees, landscaping, sidewalks and decorative historic lighting; funding to complement future grants. Will improve overall economic vitality and livability of central business district and neighboring properties.

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$74,352					\$74,352
Contingency		500,000				\$500,000
Total Project Cost	\$74,352	\$500,000	\$0	\$0	\$0	\$574,352
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer	\$14,870	\$100,000				\$114,870
Federal MAP-21	\$59,482	\$400,000				\$459,482
Total Funding	\$74,352	\$500,000	\$0	\$0	\$0	\$574,352
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Appomattox River Greenway Trail Phase 4					
Budget:	\$415,000					
Department:	Public Works					
Funding Source:	General Fund and Grant Funding					
Project Manager:	Director of Public Works & Engineering					
						
Project Description:	Completion of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 4 of project extends from Boulevard westerly to Appomattox Park, approximately 1,650 LF.					
City Council Goal(s) Met:						
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction		\$415,000				\$415,000
Contingency						
Total Project Cost	\$0	\$415,000	\$0	\$0	\$0	\$415,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund		\$83,000				\$83,000
VDOT/Cabell Grant Funds		\$332,000				\$332,000
Total Funding	\$0	\$415,000	\$0	\$0	\$0	\$415,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Appomattox River Greenway Trail Phase 5

Budget:

\$645,500

Department:

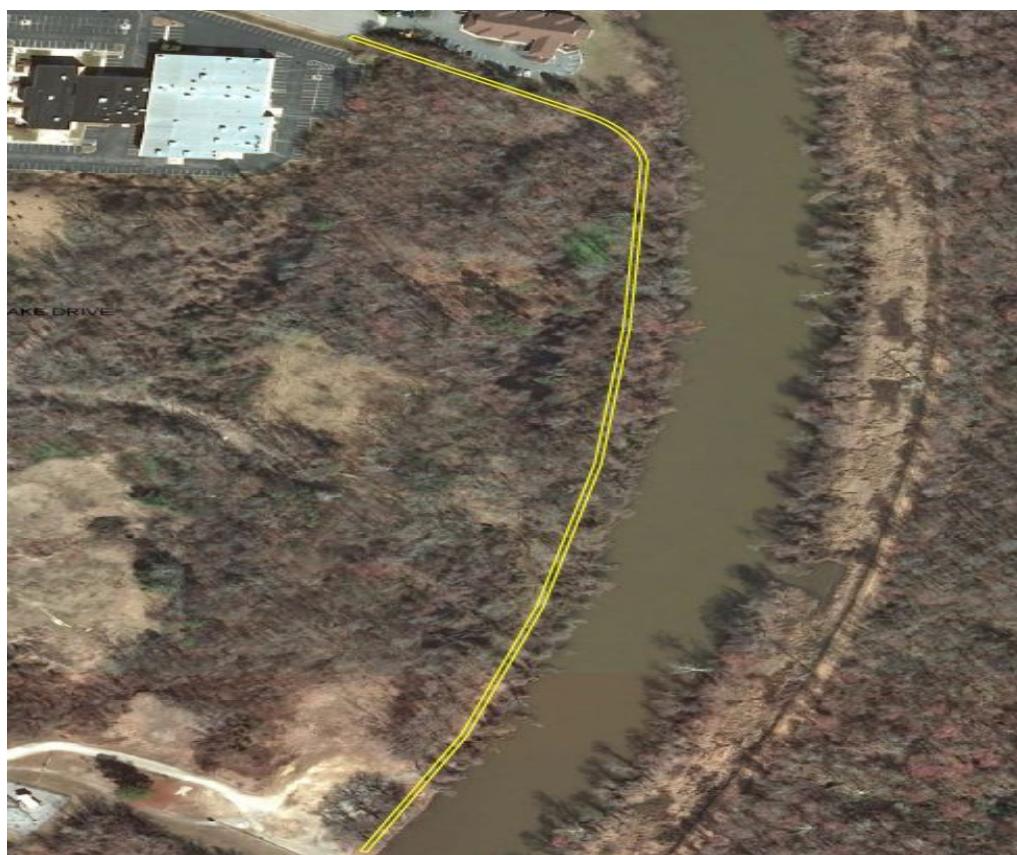
Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

Completion of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 5 of project extends from Roslyn Landing Park to Jennick Drive.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW	\$90,000					\$90,000
Design/Administration						
Construction			\$415,000			\$415,000
Contingency						
Total Project Cost	\$90,000	\$0	\$415,000	\$0	\$0	\$505,000

Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer	\$18,000		\$415,000			\$433,000
VDOT - TAP	\$72,000					\$72,000
Total Funding	\$90,000	\$0	\$415,000	\$0	\$0	\$505,000

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0
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*Note: \$140,500 in design costs were appropriated in FY18. Total project cost is \$645,500.

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Boulevard Enhancement A Ave. to Temple Ave.

Budget:

\$796,500

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Continuation of Boulevard Enhancement Program from A Avenue to Temple Avenue. Project will implement recommendations in Boulevard Design Guidelines plan for streetscape improvements, including but not limited to: curb and gutter, street trees, landscaping, sidewalks and decorative historic lighting; funding to complement future grants. Will improve overall economic vitality and livability of central business district and neighboring properties.

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW	\$120,000					\$120,000
Design/Administration						
Construction		\$300,000	\$300,000			\$600,000
Contingency						
Total Project Cost	\$120,000	\$300,000	\$300,000	\$0	\$0	\$720,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer	\$24,000	\$60,000	\$60,000			\$144,000
Federal (MAP-21 TAP)	\$96,000	\$240,000	\$240,000			\$576,000
Total Funding	\$120,000	\$300,000	\$300,000	\$0	\$0	\$720,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

*Note: \$76,500 in design costs were appropriated in FY18. Total project cost is \$796,500.

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Holly Avenue / Jamestown Road Pavement Repair

Budget:

\$742,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
Works & Engineering



Project Description:

Reconstruction project includes removal and replacement of asphalt surface, subbase repair and utility relocation on Jamestown Road and Yorkshire Road west of Conduit Road.

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration	\$30,000					\$30,000
Construction		\$712,000				\$712,000
Contingency						
Total Project Cost	\$30,000	\$712,000	\$0	\$0	\$0	\$742,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
VDOT (Revenue Sharing)	\$15,000	\$356,000				\$371,000
General Fund Transfer	\$15,000	\$356,000				\$371,000
Total Funding	\$30,000	\$712,000	\$0	\$0	\$0	\$742,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Rehabilitation and Preservation of City Bridges	
Budget:	\$650,000	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	

Project Description:

Rehabilitate 6 bridges and one major culvert

City Council Goal(s) Met:

Reduce O&M costs and enhanced safety of roadways.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW	\$50,000					\$50,000
Design/Administration	\$135,000					\$135,000
Construction		\$430,000				\$430,000
Contingency		\$35,000				\$35,000
Total Project Cost	\$185,000	\$465,000	\$0	\$0	\$0	\$650,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer						
Regional Surface Transp. Program Funds	\$185,000	\$465,000				\$650,000
Total Funding	\$185,000	\$465,000	\$0	\$0	\$0	\$650,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Tri-Cities Area Multimodal Station

Budget:

\$12,000,000

Department:

Public Works

Funding Source:

General Fund and
Grant Funding

Project Manager:

Director of Public
& Engineering



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
W		\$500,000	\$1,370,000	\$540,000	\$240,000	\$2,650,000
Construction			\$3,630,000	\$3,760,000	\$1,960,000	\$9,350,000
Contingency						
Total Project Cost	\$0	\$500,000	\$5,000,000	\$4,300,000	\$2,200,000	\$12,000,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
City		\$41,667	\$416,667	\$358,333	\$183,333	\$1,000,000
State & Federal Grants		\$458,333	\$4,583,333	\$3,941,667	\$2,016,667	\$11,000,000
Total Funding	\$0	\$500,000	\$5,000,000	\$4,300,000	\$2,200,000	\$12,000,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-2023 Five-Year Capital Improvement Program

Project:

Conduit Road Sidewalks Pleasant Dale to Riveroaks

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. New sidewalks along Conduit Ave. between Pleasant Dale Ave. and Riveroaks Dr.

City Council Goal(s) Met:

	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$50,000			\$50,000
Construction				\$480,000		\$480,000
Contingency				192,000		\$192,000
Total Project Cost	\$0	\$0	\$50,000	\$672,000	\$0	\$722,000
Funding Source(s)	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
General Fund Transfer			\$10,000	\$134,400		\$144,400
Safe Routes To School			\$40,000	\$537,600		\$577,600
Total Funding	\$0	\$0	\$50,000	\$672,000	\$0	\$722,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Boulevard at Westover Westbound Left Turn Lane

Budget:

\$799,895

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public
& Engineering



Project Description:

Modification at intersection of Boulevard and Westover to accommodate dual left turn lanes

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies			\$30,000			\$30,000
Land Acquisition/ROW				\$50,000		\$50,000
Design/Administration				\$90,000		\$90,000
Construction					\$500,000	\$500,000
Contingency					\$129,895	\$129,895
Total Project Cost	\$0	\$0	\$30,000	\$140,000	\$629,895	\$799,895
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer			\$6,000	\$28,000	\$91,002	\$125,002
Cong. Mit. Air Quality (CMAQ)			\$24,000	\$112,000	\$538,893	\$674,893
Total Funding	\$0	\$0	\$30,000	\$140,000	\$629,895	\$799,895
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Branders Bridge - Boulevard Right Turn Lane

Budget:

\$245,000

Department:

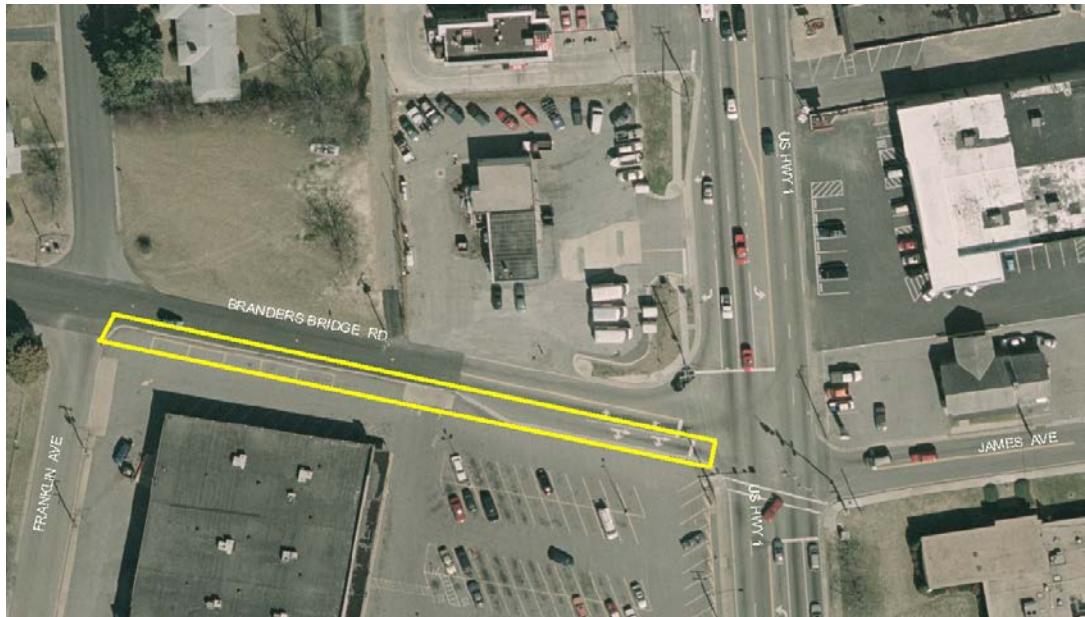
Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Extension of the right turn lane on Branders Bridge Road onto the Boulevard. This will reduce traffic back up on Branders Bridge and allow easier access to the Boulevard.

City Council Goal(s) Met:

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

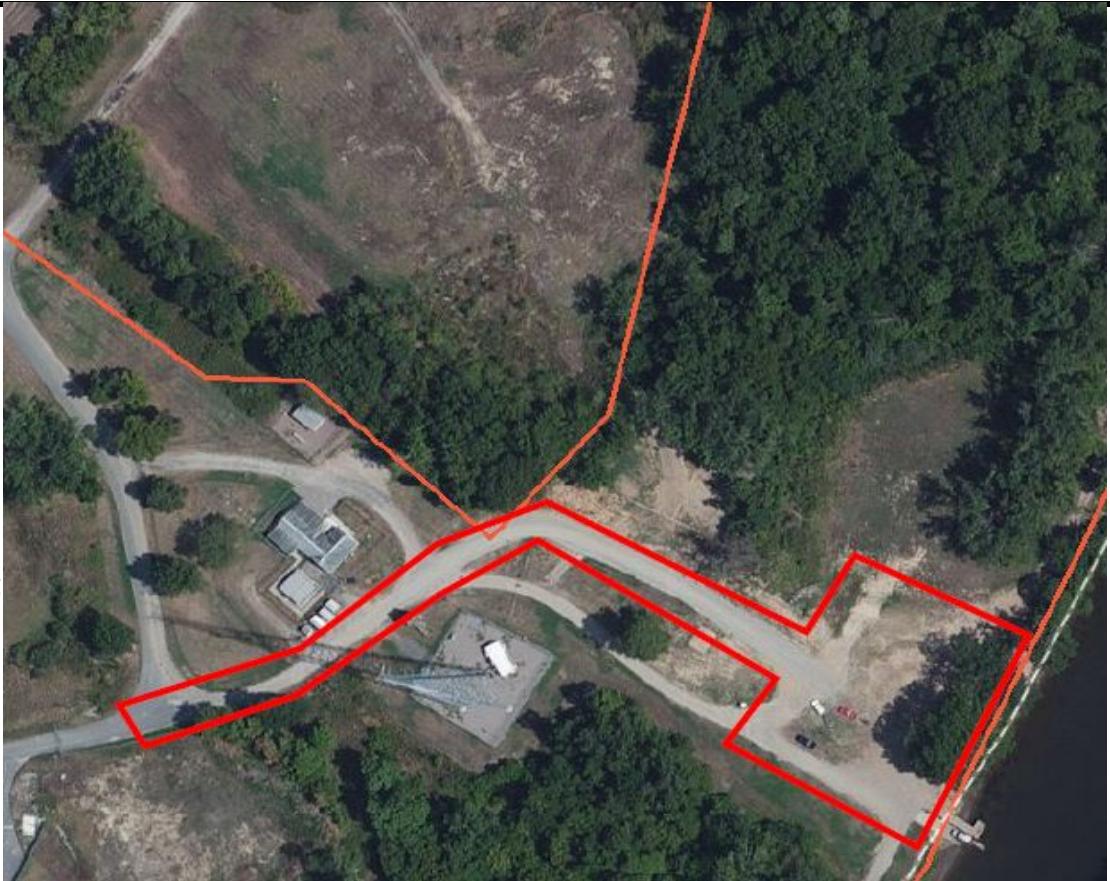
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$25,000			\$25,000
Construction				\$200,000		\$200,000
Contingency				\$20,000		\$20,000
Total Project Cost	\$0	\$0	\$25,000	\$220,000	\$0	\$245,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer				\$25,912		\$25,912
Cong. Mit. Air Quality (CMAQ)			\$25,000	\$194,088		\$219,088
Total Funding	\$0	\$0	\$25,000	\$220,000	\$0	\$245,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Boulevard - Temple Avenue Intersection Improvements w/LTL											
Budget:	\$1,320,944											
Department:	Public Works											
Fund:	General Fund											
Project Manager:	Director of Public & Engineering											
												
Project Description:												
Modification at intersection of Temple and Boulevard to accommodate dual left turn lanes (LTL)												
City Council Goal(s) Met:												
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total						
Studies												
Land Acquisition/ROW												
Design/Administration		\$105,000				\$105,000						
Construction			\$995,000			\$995,000						
Contingency			\$220,944			\$220,944						
Total Project Cost	\$0	\$105,000	\$1,215,944	\$0	\$0	\$1,320,944						
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total						
General Fund Transfer			\$69,477			\$69,477						
Cong. Mit. Air Quality (CMAQ)		\$105,000	\$1,146,467			\$1,251,467						
Total Funding	\$0	\$105,000	\$1,215,944	\$0	\$0	\$1,320,944						
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0						

**City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program**

City of Colonial Heights, Virginia
2018-23 Five-Year 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. The estimate includes paving the area over Columbia Gas transmission line. Easements and fees with Columbia Gas will be negotiated separate of this estimate

City Council Goal(s) Met:

Continue on-going work to effectively access external funds to complete City improvement projects.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration		\$15,000				\$15,000
Construction			\$91,388			\$91,388
Contingency			\$36,555			\$36,555
Total Project Cost	\$0	\$15,000	\$127,943	\$0	\$0	\$142,943
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Sale of Property Proceeds		\$15,000	\$127,943			\$142,943
Total Funding	\$0	\$15,000	\$127,943	\$0	\$0	\$142,943
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

**ERP System Replacement/Hardware Update/
Meter Replacement**

Budget:

\$1,300,000

Department:

Finance



Fund:

General Fund



Project Manager:

Director of Finance

Project Description:

Purchase of an integrated Enterprise Resource Planning management software which will replace current applications used for finance, budget, personal property, real estate, purchasing, utility billing, and collections. The current applications have reached or exceeded their useful life and the City may experience an extreme loss of functionality if they fail, given the age of the software and the inability to replace the versions in use. Funds will also be used to update servers and hardware associated with the financial system and to replace manual read utility meters with radio read meters to increase efficiency.

City Council Goal(s) Met:

This project supports two council goals: It maintains sound City infrastructure by efficiently allocating resources and serving as the backbone of the City's financial infrastructure. It will enhance the services for citizens by providing online access to financial information and efficient transactions.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$1,300,000					\$1,300,000
Contingency						
Total Project Cost	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- General Fund	\$1,300,000					\$1,300,000
Total Funding	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

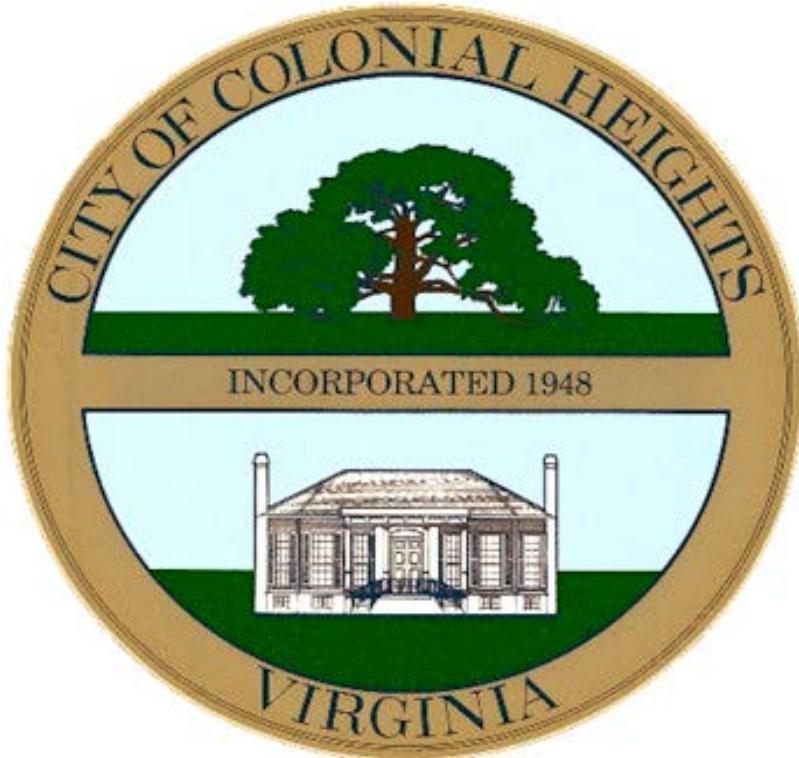
Project: Public Safety Building Generator Replacement

Budget:
\$300,000

Department:
Buildings & Grounds

Fund:
General Fund

Project Manager:
Recreation & Parks
Director



Project Description:

Replacement; Emergency Generator at Public Safety Building. The current 350KW diesel generator is over 17 years old and is responsible for keeping Fire Station 1, the Emergency Communications Center, the EOC and other parts of the building supplied with power should there be an outage. It also supplies back-up power to the Server Room at City Hall which houses the exchange mail server and both domain servers for the City. Replacement includes removal of current generator, new natural gas 350KW generator, crane rental, removing and reinstalling of fencing and, gas lines installation.

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$300,000					\$300,000
Contingency						
Total Project Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- General Fund	\$300,000					\$300,000
Total Funding	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Computer Aided Dispatch (CAD) Replacement

Budget:

\$1,200,000

Department:

Communications

Fund:

General Fund

Project Manager:

Fire/EMS Chief



Project Description:

Replacement; Current CAD system was installed in 1994. There was a software version update around 2003. System needs to be replaced to meet regional interoperability needs along with combining the record management system of public safety. This would decrease department maintenance cost utilizing different disparate systems. The CAD system replacement improves on current operations of Communications, Fire, EMS, Police, Sheriff, and other non safety departments. Adding CAD to CAD functionality with regional partners decreases processing times for emergency and non-emergency calls for service. Fire, Police, and Communications levels of service will be impacted without the replacement. Includes mobile CAD software.

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration	\$1,000,000					\$1,000,000
Construction						\$0
Contingency	\$200,000					\$200,000
Total Project Cost	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- General Fund	\$1,200,000					\$1,200,000
						\$0
Total Funding	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: **911 Phone System Hardware refresh**

Budget:

\$170,000

Department:

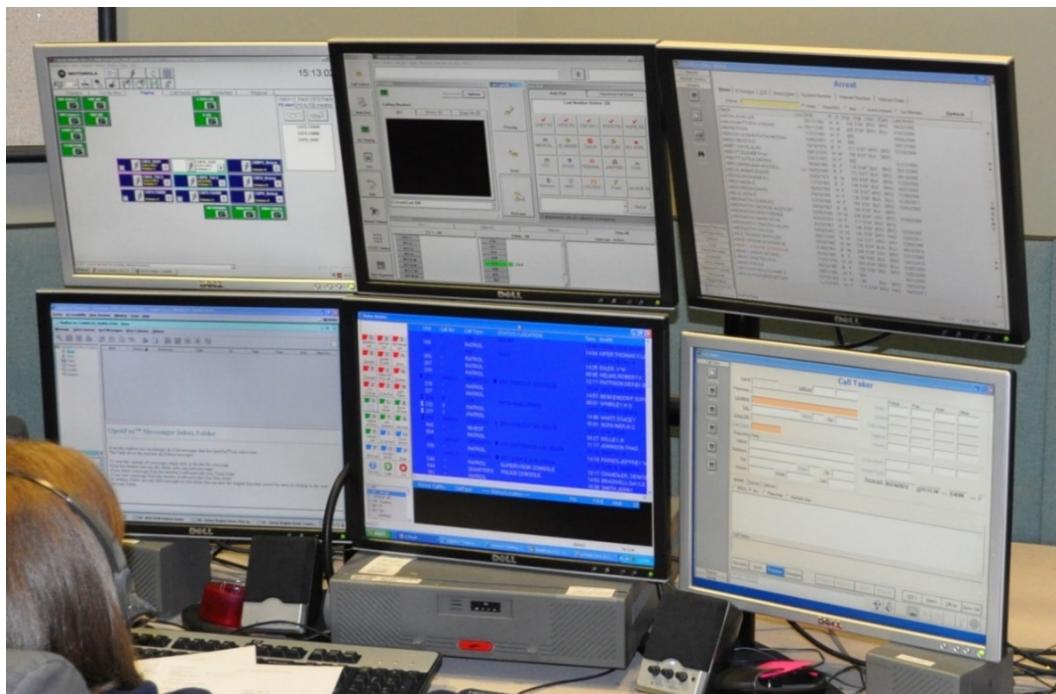
Communications

Fund:

General Fund

Project Manager:

Fire/EMS Chief



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration		\$170,000				\$170,000
Construction						
Contingency						
Total Project Cost	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
General Fund Transfer		\$170,000				\$170,000
Total Funding	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Quint-2 replacement
Budget:	\$1,100,000
Department:	Fire/EMS
Fund:	General Fund
Project Manager:	Fire/EMS Chief
	

Project Description:

Replacement; Quint-2 is 18 years of age. NFPA 1901 Annex D recommends "Because of the changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety, fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first line service. It continues to recommend, Apparatus that were not manufactured to the applicable NFPA fire apparatus standards or that are over 25 years old should be replaced. The current Quint will be downgraded and kept as a reserve unit. Reserve unit Squirt-2 will be 27 years old and will be retired.

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$1,100,000					\$1,100,000
Contingency						
Total Project Cost	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- General Fund	\$1,100,000					\$1,100,000
Total Funding	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Fire and EMS Engine-1 replacement
Budget:	\$800,000
Department:	Fire/EMS
Fund:	General Fund
Project Manager:	Fire/EMS Chief
	

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction			\$800,000			\$800,000
Contingency						
Total Project Cost	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- General Fund			\$800,000			\$800,000
Total Funding	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Fire and EMS replace medic-4

Budget:

\$300,000

Department:

Fire/EMS

Fund:

General Fund

Project Manager:

Fire/EMS Chief



Project Description:

Replacement; Medium duty medic unit will be 16 years old and approaching 250,000 miles. We are recommending a 15 year and 250,000 mile replacement cycle on all medium duty medic units. If RSAF replacement grant funds are approved, the approved capital funds will be used as grant matching funds to allow for a full replacement and the existing unit will be retired as required by the Virginia Office of EMS.

City Council Goal(s) Met:

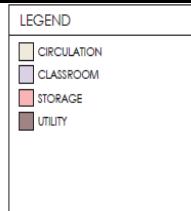
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction			\$300,000			\$300,000
Contingency						
Total Project Cost	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- General Fund			\$300,000			\$300,000
Total Funding	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-2023 Five-Year Capital Improvement Program

Project: **CHHS Locker & Team-Room Renovations (Phase II)**

Budget:

\$362,743



School/Department

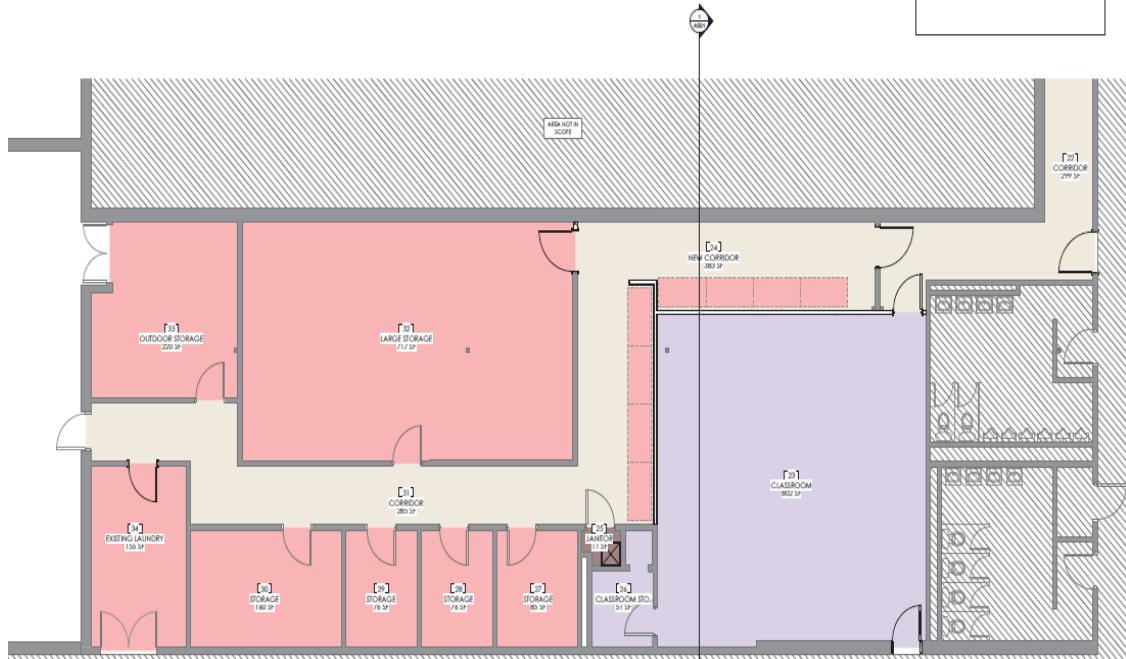
High School

Funding Source:

Debt

Project Manager:

Maintenance Dir.



Project Description:

The existing Boys' and Girls' Locker Rooms and associated spaces will be replaced with new locker room facilities within their current footprint. The existing Health Classroom and Storage would be included in the renovation to provide space for Girls' Athletics. Phase II funding would complete the renovation of the boys' locker room in addition to storage and a classroom.

Justification:

The locker rooms are outdated for sports programs. The new/remodeled space would provide appropriate team rooms. The HVAC system needs to be modernized and air conditioning is needed. Handicap upgrades are needed to enhance access to showers and changing room areas. Individual shower facilities are essential to meet current student norms.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$362,743					\$362,743
Contingency						
Total Project Cost	\$362,743	\$0	\$0	\$0	\$0	\$362,743
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt	\$362,743					\$362,743
Total Funding	\$362,743	\$0	\$0	\$0	\$0	\$362,743
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-2023 Five-Year Capital Improvement Program

Project: **Tussing Roof Recoating**

Budget:

\$159,000

School/Department

Tussing Elementary

Funding Source:

Debt

Project Manager:

Maintenance Dir.



Project Description:

The Tussing BASF roof warranty expires August 2018 and the roof is due for rehabilitation (i.e. recoating) in order for the foam system warranty to be extended for 10 years.

Justification:

The roof recoating is required from the manufacturer on a minimum 10 year renewal to protect the BASF foam roofing system to prevent roof failure.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						\$0
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	\$159,000					\$159,000
Contingency						\$0
Total Project Cost	\$159,000	\$0	\$0	\$0	\$0	\$159,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt	\$159,000					\$159,000
						\$0
Total Funding	\$159,000	\$0	\$0	\$0	\$0	\$159,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-2023 Five-Year Capital Improvement Program

Project: CHHS Chiller Replacement

Budget:

\$556,000

School/Department

High School

Funding Source:

Debt

Project Manager:

Maintenance Dir.



Project Description:

The chiller is a machine that removes heat from a liquid via a vapor-compression or absorption refrigeration cycle. This liquid can then be circulated through a heat exchanger to cool equipment, or another process stream (such as air or process water). As a necessary by product, refrigeration creates waste heat that must be exhausted to ambience, or for greater efficiency, recovered for heating purposes. Chilled water is used to cool and dehumidify air in mid- to large-size commercial, industrial, and institutional facilities. The chillers are air-cooled.

Justification:

Failure to replace before total system failure will result in the inability to chill water that is used to cool and dehumidify air in the High School (except Math Wing and Auditorium which are on separate units). Additionally, the R22 refrigerant used for this chiller is no longer manufactured. Maintenance time and costs continue to increase due to the age and condition of the chiller.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$556,000					\$556,000
Contingency						
Total Project Cost	\$556,000	\$0	\$0	\$0	\$0	\$556,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt	\$556,000					\$556,000
Total Funding	\$556,000	\$0	\$0	\$0	\$0	\$556,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-2023 Five-Year Capital Improvement Program

Project: CHHS Air Handler Replacement

Budget:

\$217,600

School/Department

High School

Funding Source:

Debt

Project Manager:

Maintenance Dir.



Project Description:

The air handler is a device used to regulate and circulate air as part of a heating, ventilating, and air-conditioning (HVAC) system. The air handler is a large metal box containing a blower, heating or cooling elements, filter racks or chambers, sound attenuators, and dampers. Air handlers connect to a ductwork ventilation system that distributes the conditioned air through the building and returns it to the air handling unit (AHU).

Justification:

Failure to replace the old air handler will result in a system failure that will negatively impact the gym environment and air quality. This air handler regulates and circulates air as part of a heating, ventilating, and air-conditioning (HVAC) system. We experience higher operational costs due to system inefficiency and some parts are unavailable and have to be custom machined and fabricated by outside vendors.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$217,600					\$217,600
Contingency						
Total Project Cost	\$217,600	\$0	\$0	\$0	\$0	\$217,600
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt	\$217,600					\$217,600
Total Funding	\$217,600	\$0	\$0	\$0	\$0	\$217,600
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

**Colonial Heights City School Board
2017-2022 Five-Year Capital Improvement Program**

Project: **Lakeview Window Replacements**

Budget:

\$307,250

School/Department

Lakeview Elementary

Fund:

School CIP



Project Manager:

Maintenance Dir.

Project Description:

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

Justification:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction			\$307,250			\$307,250
Contingency						
Total Project Cost	\$0	\$0	\$307,250	\$0	\$0	\$307,250
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Schools			\$307,250			\$307,250
Total Funding	\$0	\$0	\$307,250	\$0	\$0	\$307,250
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

Colonial Heights City School Board
2017-2022 Five-Year Capital Improvement Program

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

Budget:

\$2,049,253

School/Department

High School

Fund:

School CIP

Project Manager:

Maintenance Dir.



Project Description:

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

Justification:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$245,000			\$245,000
Construction			\$1,648,275			\$1,648,275
Contingency			\$155,978			\$155,978
Total Project Cost	\$0	\$0	\$2,049,253	\$0	\$0	\$2,049,253
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Schools			\$2,049,253			\$2,049,253
Total Funding	\$0	\$0	\$2,049,253	\$0	\$0	\$2,049,253
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

**Colonial Heights City School Board
2017-2022 Five-Year Capital Improvement Program**

Project: **CHHS Student Commons and Administration Areas**

Budget:

\$884,793

School/Department

High School

Fund:

School CIP

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. (3) existing general classrooms will be renovated for Administration and existing Administrative space will be renovated as (3) General Classrooms.

Justification:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$100,000			\$100,000
Construction			\$732,761			\$732,761
Contingency			\$52,032			\$52,032
Total Project Cost	\$0	\$0	\$884,793	\$0	\$0	\$884,793
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Schools			\$884,793			\$884,793
Total Funding	\$0	\$0	\$884,793	\$0	\$0	\$884,793
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

**Colonial Heights City School Board
2017-2022 Five-Year Capital Improvement Program**

Project: **CHHS Auxiliary Gymnasium**

Budget:

\$2,304,378

School/Department

High School

Fund:

School CIP

Project Manager:

Maintenance Dir.



Project Description:

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

Justification:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$200,000			\$200,000
Construction			\$2,010,350			\$2,010,350
Contingency			\$94,028			\$94,028
Total Project Cost	\$0	\$0	\$2,304,378	\$0	\$0	\$2,304,378
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Schools			\$2,304,378			\$2,304,378
Total Funding	\$0	\$0	\$2,304,378	\$0	\$0	\$2,304,378
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

UNFUNDED PROJECTS

The table included on the subsequent pages shows projects that were requested by departments, but are unable to be accommodated in the current capital improvements 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
FY2018-2019 Capital Improvement Plan

Unfunded Projects

Department	Dept	Priority Project Description	Requested Funding				
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Public Works- Transportation	6	Lynchburg Avenue Reconstruction Phase II	150,000	760,000			910,000
Public Works- Transportation	7	Greenwood Avenue Road Reconstruction			440,000	440,000	
Public Works- Transportation	8	Charlotte Avenue Road Reconstruction			63,000	615,000	678,000
Public Works- Transportation	9	Archer Avenue Reconstruction		408,000	1,551,000		1,959,000
Public Works- Transportation	10	Temple Avenue Widening		350,000	300,000	7,116,200	7,766,200
Public Works- Transportation	11	I-95/ Southpark Boulevard Interchange at Roslyn Road			900,000	9,300,000	10,200,000
Public Works- Transportation	12	Hamilton Avenue Widening and Drainage Improvements			300,000	885,000	1,185,000
Public Works- Transportation	15	Deerwood Drive, Windmere Drive and Welesley Lane reconstruction	507,562				507,562
Public Works- Transportation	15	Deerwood Drive, Windmere Drive and Welesley Lane reconstruction-Funding	(253,781)				(253,781)
Public Works- Transportation	16	Boulevard Sidewalk and Drainage - New Castle Dr to Lakeview Ave	100,000	350,000			450,000
Public Works- Transportation	17	Temple Ave Resurfacing, Boulevard to Hamilton Avenue*	220,000				220,000
Public Works- Transportation	17	Temple Ave Resurfacing, Boulevard to Hamilton Avenue- Funding*	(220,000)				(220,000)
Public Works- Transportation	18	Temple Ave Resurfacing, I-95 to City Limits*	780,000				780,000
Public Works- Transportation	18	Temple Ave Resurfacing, I-95 to City Limits- Funding*	(780,000)				(780,000)
Public Works- Stormwater	4	Stormwater System Upgrade- Piedmont Avenue		262,000			262,000
Public Works- Stormwater	5	Driftwood Avenue Drainage Outfall			144,400		144,400
Public Works- Stormwater	6	Snead Avenue drainage			200,000		200,000
Public Works- Stormwater	7	Ridge Road Culvert Replacement	65,200				65,200
Public Works- Stormwater	8	Wildwood Avenue drainage outfall			100,800		100,800
Public Works- Stormwater	9	Mt. Pleasant Drive Outfall repair			285,000		285,000
Public Works- Stormwater	10	MacArthur Avenue Drainage Ditch Improvements		6,000	81,600		87,600
Public Works- Stormwater	11	Chesterfield Avenue Drainage Ditch Improvements		15,000	285,000		300,000
Public Works- Stormwater	12	Brookedge Drive Ditch Improvements		24,800	135,600		160,400
Public Works- Stormwater	13	Spring Drive Drainage and Street Improvements	6,500	30,000	25,000	546,000	607,500
Public Works- Stormwater	14	Deerwood Drive Outfall			45,500		45,500
Fire and EMS	2	New Medic Unit- 6th unit	400,000				400,000
Fire and EMS	3	Fire Station #1 Renovation & Expansion		700,000			700,000
Fire and EMS	6	Fire Station #2 Renovation & Expansion			50,000	700,000	750,000
Fire and EMS	7	Fire Station #3				100,000	100,000
Public Works- Water & Sewer	7	Citywide Replacement of 2" GS Waterline Phase 3			625,000		625,000
Public Works- Water & Sewer	8	Citywide Replacement of 2" GS Waterline Phase 4				625,000	625,000
Schools	1	Replacement School Buses (4)	375,000				375,000
Schools	4	Tussing kitchen HVAC Upgrade	557,900				557,900

* Funding Applications are currently submitted to VDOT for approval

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

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

Budget:

\$910,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration		\$150,000				\$150,000
Construction			\$560,000			\$560,000
Contingency			\$200,000			\$200,000
Total Project Cost	\$0	\$150,000	\$760,000	\$0	\$0	\$910,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD		\$150,000	\$760,000			\$910,000
Total Funding	\$0	\$150,000	\$760,000	\$0	\$0	\$910,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Greenwood Avenue Road Reconstruction

Budget:

\$440,000

Department:

Public Works

Fund:

General Fund and
Grant Funding



Project Manager:

Director of Public Works
&Engineering

Project Description:

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

City Council Goal(s) Met:

Continue to complete City road improvement projects.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration					\$60,000	\$60,000
Construction					\$300,000	\$300,000
Contingency					\$80,000	\$80,000
Total Project Cost	\$0	\$0	\$0	\$0	\$440,000	\$440,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD					\$440,000	\$440,000
Total Funding	\$0	\$0	\$0	\$0	\$440,000	\$440,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Charlotte Avenue Reconstruction

Budget:

\$678,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

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

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies				\$20,000	\$10,000	\$30,000
Land Acquisition/ROW						
Design/Administration				\$25,000	\$48,000	\$73,000
Construction					\$400,000	\$400,000
Contingency				\$18,000	\$157,000	\$175,000
Total Project Cost	\$0	\$0	\$0	\$63,000	\$615,000	\$678,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$63,000	\$615,000	\$678,000
Total Funding	\$0	\$0	\$0	\$63,000	\$615,000	\$678,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Archer Avenue Reconstruction

Budget:

\$1,959,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

Boulevard to the improved section of Archer Avenue.

City Council Goal(s) Met:

Improve substandard road to facilitate access to Park.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies			\$15,000			\$15,000
Land Acquisition/ROW			\$105,000			\$105,000
Design/Administration			\$70,000	\$70,000		\$140,000
Construction			\$90,000	\$1,081,000		\$1,171,000
Contingency			\$128,000	\$400,000		\$528,000
Total Project Cost	\$0	\$0	\$408,000	\$1,551,000		\$1,959,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD			\$408,000	\$1,551,000		\$1,959,000
Total Funding	\$0	\$0	\$408,000	\$1,551,000	\$0	\$1,959,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Temple Avenue Widening

Budget:

\$7,766,200

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies			\$50,000			\$50,000
Land Acquisition/ROW						
Design/Administration			\$300,000	\$300,000		\$600,000
Construction					\$6,176,200	\$6,176,200
Contingency					\$940,000	\$940,000
Total Project Cost	\$0	\$0	\$350,000	\$300,000	\$7,116,200	\$7,766,200
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD			\$350,000	\$300,000	\$7,116,200	\$7,766,200
Total Funding	\$0	\$0	\$350,000	\$300,000	\$7,116,200	\$7,766,200
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

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

Budget:

\$10,200,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies				\$50,000		\$50,000
Land Acquisition/ROW					\$200,000	\$200,000
Design/Administration				\$850,000		\$850,000
Construction					\$6,250,000	\$6,250,000
Contingency					\$2,850,000	\$2,850,000
Total Project Cost	\$0	\$0	\$0	\$900,000	\$9,300,000	\$10,200,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$900,000	\$9,300,000	\$10,200,000
						\$0
Total Funding	\$0	\$0	\$0	\$900,000	\$9,300,000	\$10,200,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

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

Budget:

\$1,185,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works



Project Description:

Widening of existing pavement and improvement of drainage.

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies				\$5,000		\$5,000
Land Acquisition/ROW				\$250,000		\$250,000
Design/Administration				\$45,000		\$45,000
Construction					\$720,000	\$720,000
Contingency					\$165,000	\$165,000
Total Project Cost	\$0	\$0	\$0	\$300,000	\$885,000	\$1,185,000

Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$300,000	\$885,000	\$1,185,000

Total Funding	\$0	\$0	\$0	\$300,000	\$885,000	\$1,185,000
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Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0
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City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

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

Budget:
\$507,562

Department:
Public Works

Fund:
General Fund

Project Manager:
 Director of Public
 Works & Engineering



Project Description:

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

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration		\$15,000				\$15,000
Construction		\$452,562				\$452,562
Contingency		\$40,000				\$40,000
Total Project Cost	\$0	\$507,562	\$0	\$0	\$0	\$507,562
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
VDOT (Revenue Sharing)		\$253,781				\$253,781
TBD		\$253,781				\$253,781
Total Funding	\$0	\$507,562	\$0	\$0	\$0	\$507,562
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Boulevard Sidewalk and Drainage

Budget:

\$450,000

Department:

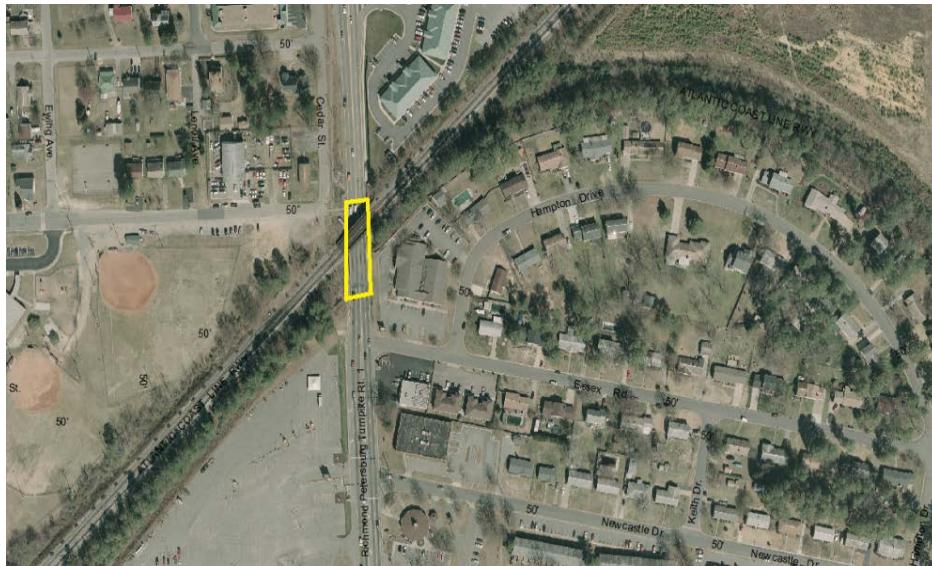
Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

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

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies		\$40,000				\$40,000
Land Acquisition/ROW						
Design/Administration		\$60,000				\$60,000
Construction			\$350,000			\$350,000
Contingency						
Total Project Cost	\$0	\$100,000	\$350,000	\$0	\$0	\$450,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD		\$100,000	\$350,000			\$450,000
Total Funding	\$0	\$100,000	\$350,000	\$0	\$0	\$450,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Temple Ave. Resurfacing, Boulevard to Hamilton

Budget:

\$220,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

Mill and Overlay Pavement on Temple Avenue from Boulevard to 225' west of Hamilton Avenue.

City Council Goal(s) Met:

Effectively access external funds and complete various road improvement projects

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction		\$220,000				\$220,000
Contingency						
Total Project Cost	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD		\$220,000				\$220,000
Total Funding	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Temple Ave. Resurfacing I-95 to City Limits

Budget:

\$780,000

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

Mill and Overlay Pavement on Temple Avenue from Intersection with Conduit Road to City Limits.

City Council Goal(s) Met:

Effectively access external funds and complete various road improvement projects

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction					\$780,000	\$780,000
Contingency						
Total Project Cost	\$0	\$0	\$0	\$0	\$780,000	\$780,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD					\$780,000	\$780,000
Total Funding	\$0	\$0	\$0	\$0	\$780,000	\$780,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Stormwater System Upgrade - Piedmont Avenue

Budget:

\$262,000

Department:

Public Works

Fund:

Stormwater

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

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

	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Studies						
Land Acquisition/ROW			\$5,000			\$5,000
Design/Administration			\$10,000			\$10,000
Construction			\$180,000			\$180,000
Contingency			\$67,000			\$67,000
Total Project Cost	\$0	\$0	\$262,000	\$0	\$0	\$262,000
Funding Source(s)	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Debt- Stormwater Fund			\$262,000			\$262,000
Total Funding	\$0	\$0	\$262,000	\$0	\$0	\$262,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Driftwood Avenue Drainage Outfall

Budget:

\$144,400

Department:

Public Works

Fund:

Stormwater Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration				\$6,000		\$6,000
Construction				\$100,000		\$100,000
Contingency				\$38,400		\$38,400
Total Project Cost	\$0	\$0	\$0	\$144,400	\$0	\$144,400
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$144,400		\$144,400
Total Funding	\$0	\$0	\$0	\$144,400	\$0	\$144,400
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Snead Avenue Drainage

Budget:
\$200,000

Department:
Public Works

Fund:
Stormwater Fund

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



Project Description:

Repair deteriorated storm water structure and outfall near Snead Avenue.

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies				\$2,500		\$2,500
Land Acquisition/ROW						
Design/Administration				\$5,500		\$5,500
Construction				\$127,000		\$127,000
Contingency				\$65,000		\$65,000
Total Project Cost	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$200,000		\$200,000
Total Funding	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Ridge Road Culvert Design

Budget: **\$65,200**

Department: **Public Works**

Fund: **Stormwater Fund**

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



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						\$0
Land Acquisition/ROW						\$0
Design/Administration		\$7,000				\$7,000
Construction		\$36,000				\$36,000
Contingency		\$22,200				\$22,200
Total Project Cost	\$0	\$65,200	\$0	\$0	\$0	\$65,200

Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD		\$65,200				\$65,200
						\$0
Total Funding	\$0	\$65,200	\$0	\$0	\$0	\$65,200

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Wildwood Avenue Drainage Outfall

Budget:

\$100,800

Department:

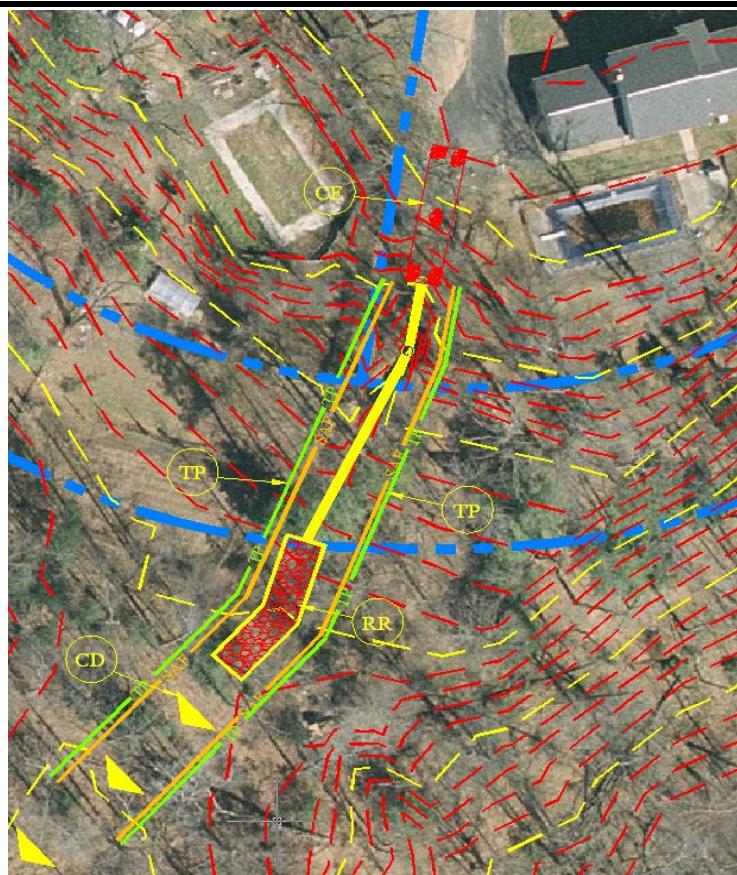
Public Works

Fund:

Stormwater Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Repair deteriorated storm water structure and outfall near Wildwood Avenue.

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies				\$2,000		\$2,000
Land Acquisition/ROW						\$0
Design/Administration				\$5,000		\$5,000
Construction				\$65,000		\$65,000
Contingency				\$28,800		\$28,800
Total Project Cost	\$0	\$0	\$0	\$100,800	\$0	\$100,800
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$100,800		\$100,800
						\$0
Total Funding	\$0	\$0	\$0	\$100,800	\$0	\$100,800
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year 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 Greenwood, Wildwood, and Driftwood Ave. storm water outfalls.

City Council Goal(s) Met:

Elimination continual erosion of sediment into Appomattox River.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration				\$10,000		\$10,000
Construction				\$250,000		\$250,000
Contingency				\$25,000		\$25,000
Total Project Cost	\$0	\$0	\$0	\$285,000	\$0	\$285,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$285,000		\$285,000
Total Funding	\$0	\$0	\$0	\$285,000	\$0	\$285,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

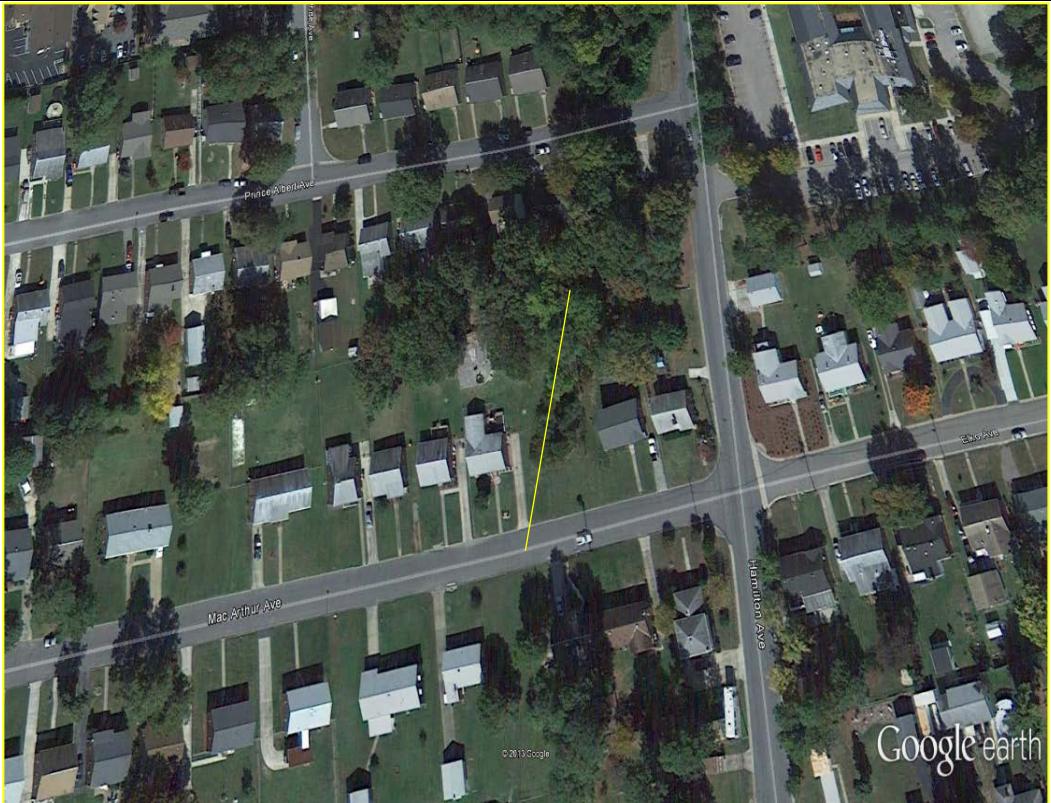
Project: MacArthur Ave Drainage Ditch Improvements

Budget:
\$87,600

Department:
Stormwater Fund

Fund:
Public Works

Project Manager:
Director of Public Works
Works & Engineering



Project Description:

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

City Council Goal(s) Met:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration				\$6,000		\$6,000
Construction					\$36,500	\$36,500
Contingency					\$45,100	\$45,100
Total Project Cost	\$0	\$0	\$0	\$6,000	\$81,600	\$87,600
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$6,000	\$81,600	\$87,600
Total Funding	\$0	\$0	\$0	\$6,000	\$81,600	\$87,600
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Chesterfield Ave Drainage Ditch Improvements

Budget:

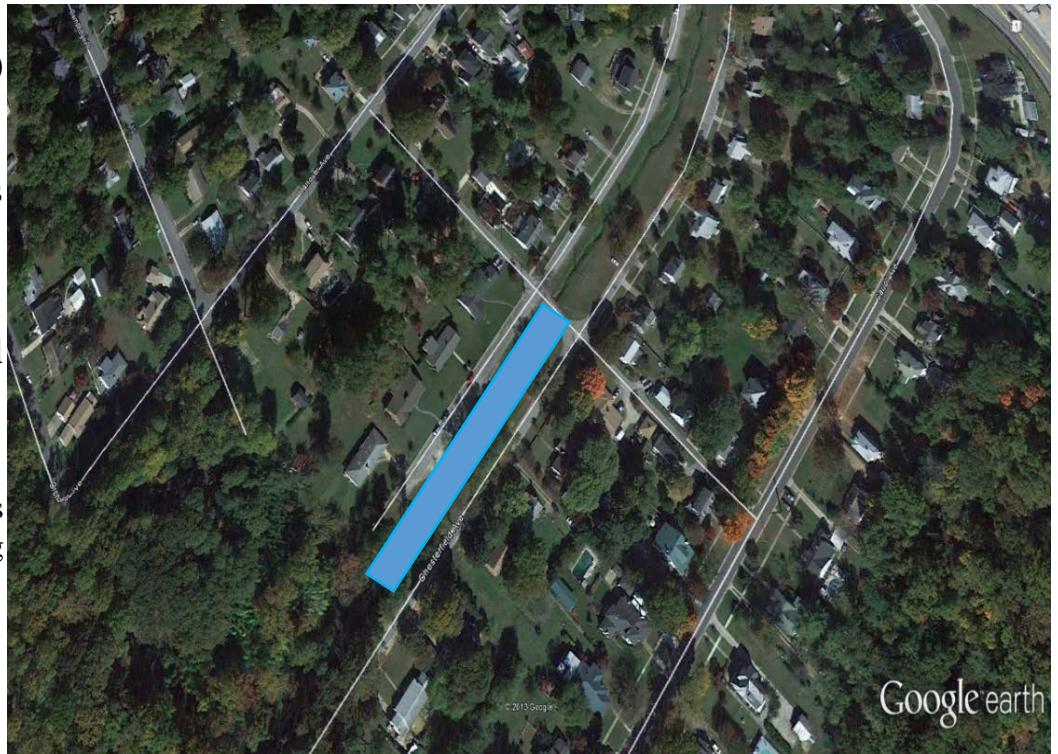
\$300,000

Department:

Public Works

Fund:

Stormwater Fund



Project Description:

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

City Council Goal(s) Met:

This project improves the health and safety of the residents in the area by improving a pedestrian and vehicle hazard

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$15,000			\$15,000
Construction				\$160,000		\$160,000
Contingency				\$125,000		\$125,000
Total Project Cost	\$0	\$0	\$15,000	\$285,000	\$0	\$300,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD			\$15,000	\$285,000		\$300,000
Total Funding	\$0	\$0	\$15,000	\$285,000	\$0	\$300,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: Brookedge Drive (Spring Drive Area) Ditch Improvements

Budget:

\$160,400

Department:

Public Works

Fund:

Stormwater Fund

Project Manager:

Director of Public Works
 Works & Engineering



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies			\$6,800			\$6,800
Land Acquisition/ROW			\$8,000			\$8,000
Design/Administration			\$10,000			\$10,000
Construction				\$90,500		\$90,500
Contingency				\$45,100		\$45,100
Total Project Cost	\$0	\$0	\$24,800	\$135,600	\$0	\$160,400
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD			\$24,800	\$135,600		\$160,400
Total Funding	\$0	\$0	\$24,800	\$135,600	\$0	\$160,400
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Spring Drive Drainage Improvements

Budget:

\$607,500

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.

City Council Goal(s) Met:

Drainage improvements for neighborhood.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies		\$6,500				\$6,500
Land Acquisition/ROW			\$30,000			\$30,000
Design/Administration				\$25,000		\$25,000
Construction					\$390,000	\$390,000
Contingency					\$156,000	\$156,000
Total Project Cost	\$0	\$6,500	\$30,000	\$25,000	\$546,000	\$607,500
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD		\$6,500	\$30,000	\$25,000	\$546,000	\$607,500
						\$0
Total Funding	\$0	\$6,500	\$30,000	\$25,000	\$546,000	\$607,500
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Deerwood Drive Outfall and Storm Sewer

Budget:

\$45,500

Department:

Public Works

Fund:

Stormwater Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies (Permitting/Geotech)						
Land Acquisition/ROW			***			
Design/Administration			\$5,000			\$5,000
Construction			\$30,000			\$30,000
Contingency			\$10,500			\$10,500
Total Project Cost	\$0	\$0	\$45,500	\$0	\$0	\$45,500

Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Yr 22/23	Total
TBD			\$45,500			\$45,500
Total Funding	\$0	\$0	\$45,500	\$0	\$0	\$45,500

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0
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***May require additional easement to stabilize area.

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project: New Medic Unit - 6th unit

Budget:

\$400,000

Department:

Fire/EMS

Fund:

General Fund

Project Manager:

Fire/EMS Chief



Project Description:

New; This will add a sixth medic unit to the fleet. Currently there are 5 medic units city wide. These units are heavily used and often more than one of the units are being serviced at the same time. We are seeing increased incidents of having personnel to staff a fourth medic, but not having the equipment to respond. Additionally, a sixth unit will be needed as we enter into a refurbishment cycle of existing units. During refurbishment a unit will be required to be out of service for an extended period. Since this is not a replacement unit, cost included necessary equipment such as cardiac monitor, stretcher, and autopulse. This project will improve quality of service, reduce response times, and reduce mutual aid for EMS responses into the City

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$400,000					\$400,000
Contingency						
Total Project Cost	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD	\$400,000					\$400,000
Total Funding	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	Fire Station #1 Renovation & Expansion	
Budget:	\$700,000	
Department:	Fire/EMS	
Fund:	General Fund	
Project Manager:	Fire/EMS Chief	
		

Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$100,000			\$100,000
Construction			\$500,000			\$500,000
Contingency			\$100,000			\$100,000
Total Project Cost	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD			\$700,000			\$700,000
Total Funding	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:

Fire Station #2 Renovation and Expansion

Budget:

\$750,000

Department:

Fire/EMS

Fund:

General Fund

Project Manager:

Fire/EMS Chief



Project Description:

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

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration				\$50,000		\$50,000
Construction					\$550,000	\$550,000
Contingency					\$150,000	\$150,000
Total Project Cost	\$0	\$0	\$0	\$50,000	\$700,000	\$750,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD				\$50,000	\$700,000	\$750,000
Total Funding	\$0	\$0	\$0	\$50,000	\$700,000	\$750,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year 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 the the City are currently not protected with a local station in that area. The facility concept would allow for a Police substation and potential training grounds behind the facility. Even though this is one of the highest populated areas it is one of the longest response areas for Fire and EMS; Project will improve quality of service, reduce response times, and provide ability to relocate the Quint to the areas containing mid-rise buildings.

City Council Goal(s) Met:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration					\$100,000	\$100,000
Construction						
Contingency						
Total Project Cost	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
TBD					\$100,000	\$100,000
Total Funding	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

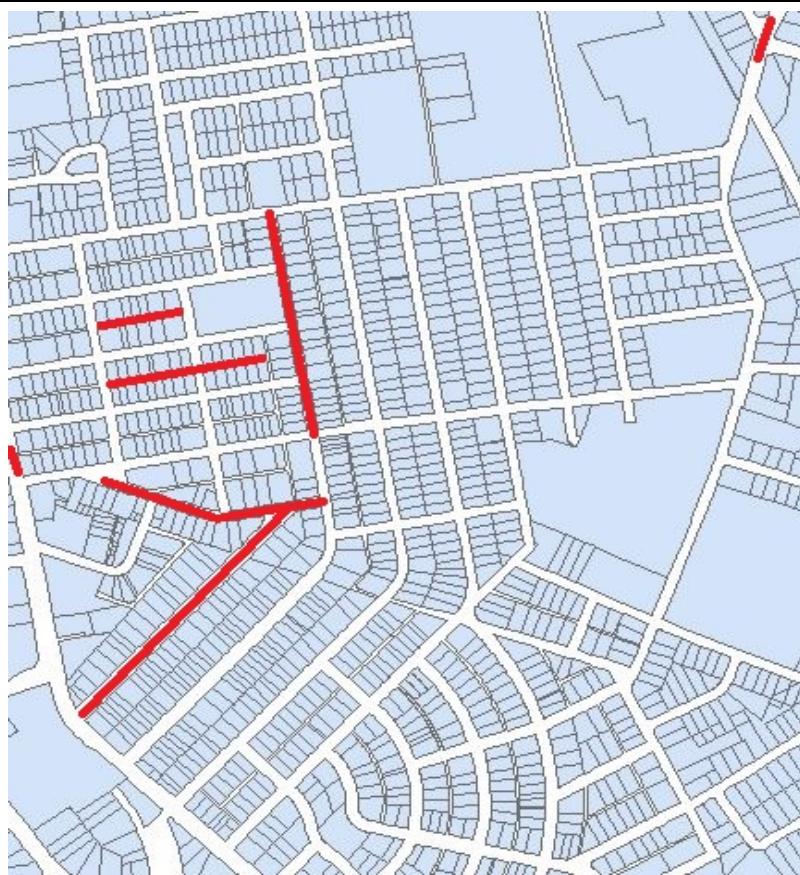
Project: 2" GS Waterline Replacement Phase 3

Budget:
\$625,000

Department:
Public Works

Fund:
Water & Sewer

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



Project Description:

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

City Council Goal(s) Met:

	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Studies						
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction				\$625,000		\$625,000
Contingency						\$0
Total Project Cost	\$0	\$0	\$0	\$625,000	\$0	\$625,000
Funding Source(s)	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
TBD				\$625,000		\$625,000
						\$0
Total Funding	\$0	\$0	\$0	\$625,000	\$0	\$625,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

City of Colonial Heights, Virginia
2018-23 Five-Year Capital Improvement Program

Project:	2" GS Waterline Replacement Phase 4					
Budget:	\$625,000					
Department:	Public Works					
Fund:	Water & Sewer					
Project Manager:	Director of Public Works & Engineering					
						
Project Description:						
Replacement of 2" Galvanized Steel waterlines at the following locations: Ivey Ave (894'), Pinehurst (560'), Hamilton (406'), Riverview Rd (858'), Lilliston Ave (623'), Riverside Rd (200').						
City Council Goal(s) Met:						
	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction					\$625,000	\$625,000
Contingency						
Total Project Cost	\$0	\$0	\$0	\$0	\$625,000	\$625,000
Funding Source(s)	Yr 18/19	Yr 19/20	Yr 20/21	Yr 21/22	Yr 22/23	Total
TBD					\$625,000	\$625,000
Total Funding	\$0	\$0	\$0	\$0	\$625,000	\$625,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

Colonial Heights City School Board
2017-2022 Five-Year Capital Improvement Program

Project: Replacement of Four School Buses

Budget:

\$375,000

School/Department

Transportation

Fund:

School CIP

Project Manager:

Transportation Dir.
Finance Director



Project Description:

Continue replacement of aging bus fleet. Replace four of the oldest or most problematic buses. Four additional 77-passenger buses would assist in maintaining an appropriate bus replacement schedule.

Justification:

Inefficient fuel use, down time, increased maintenance costs and increased use of older spare buses. Students and staff potentially stranded on local and out-of-city trips due to mechanical failure from age and high mileage. Delays on sporting events that require use of a spare bus to depart any time prior to 3:45.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$375,000					\$375,000
Contingency						
Total Project Cost	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
School CIP funds	\$375,000					\$375,000
Total Funding	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

**Colonial Heights City School Board
2017-2022 Five-Year Capital Improvement Program**

Project: Tussing Kitchen HVAC Installation

Budget:

\$557,900



School/Department

Tussing Elementary

Fund:

School CIP



Project Manager:

Maintenance Dir.

Project Description:

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

Justification:

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

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction	\$557,900					\$557,900
Contingency						
Total Project Cost	\$557,900	\$0	\$0	\$0	\$0	\$557,900
Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Debt- Schools	\$557,900					\$557,900
Total Funding	\$557,900	\$0	\$0	\$0	\$0	\$557,900
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0

CONCLUSION

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

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

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