

City of Colonial Heights



Fiscal Years
2024 - 2028
Capital Improvement Plan (*Proposed*)

Revised 4/5/23

SUMMARY

This Fiscal Year 2024-2028 Capital Improvement Plan (CIP) is submitted for consideration by the Colonial Heights Planning Commission and City Council. CIP projects recommended for funding are presented in the Proposed Projects section and those not included for funding are included in the Unfunded Projects section.

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

A capital improvement project is defined by the City as:

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

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

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

The School Board has requested projects for consideration in the City's CIP. As the School System does not have taxing authority and cannot issue debt, the City must issue debt for major school capital projects. The responsibility for the debt service on these projects is shared between the School Board and City per a Memorandum of Understanding between the two entities. The FY 2024-2028 CIP includes City contributions to two major renovation projects at the High School: renovations to the Fine Arts area and the Front Entrance/Administration area. City funding for these projects is provided from a FY 22 City debt issuance.

The following projects are included and recommended for funding in the first year of the CIP. They will be appropriated as part of the FY2023-24 Operating Budget:

- Auxiliary City Hall Parking Lot
- Total Maximum Daily Load Project
- Ridge Road Culvert Replacement
- Boulevard at Temple Intersection Improvements

- Boulevard at Westover Intersection Improvements
- Branders Bridge Right Turn Lane Extension
- Lakeview Avenue Modernization Phase I
- Colonial Heights High School Sidewalks
- Boulevard Spur Appomattox River Greenway Trail
- Asphalt Path Renovation (Park locations)
- Gateway Roundabout Improvements
- Colonial Heights High School Fine Arts Renovation (Music – Art)
- Colonial Heights High School Front Entrance, Administration Areas

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

FUNDING

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

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

This City issued \$6 million in debt in FY 22 for various projects including security improvements and high school renovations.

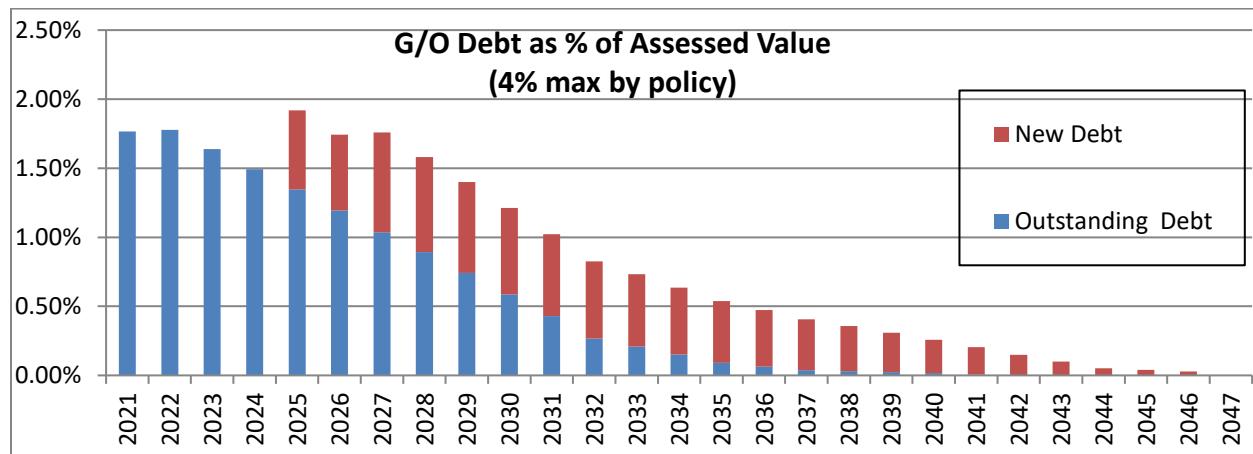
The future years of the CIP assume the issuance of \$12.5 million in debt in fiscal year 2024-2025. This debt issuance is planned to include stormwater projects, funds for the replacement of utilities infrastructure, stormwater projects, Roanoke Avenue reconstruction, and a dining/commons area renovation for the high school. For the dining/commons area high school project, the timing of the project, the types of funding sources, and the debt cost sharing between the City and Schools will require review and discussion between the City and Schools. Another debt issuance is also planned in this CIP for fiscal year 2026-2027 in the amount of \$3.9 million for additional utilities infrastructure replacement and stormwater projects.

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

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

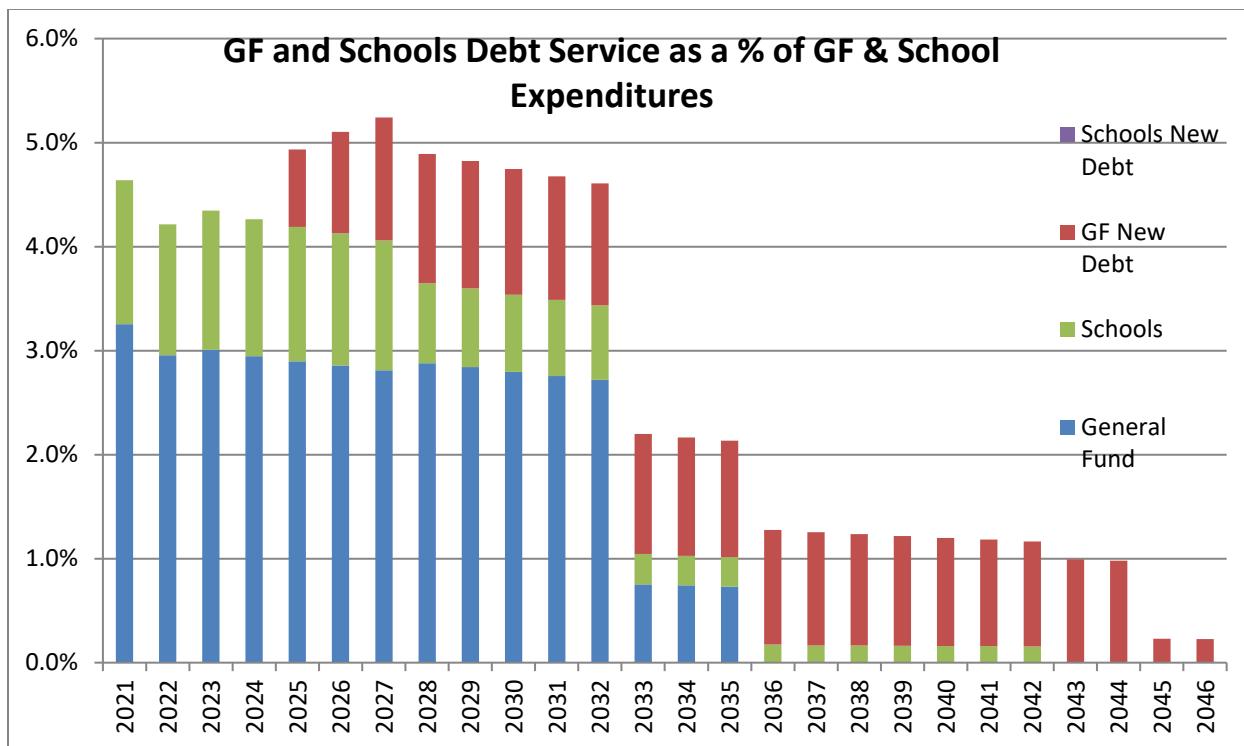
The City has established debt ratios which govern the City's issuance of debt for any purpose. Funding for capital projects relies very heavily on debt, and therefore the CIP must address the affordability of debt proposed to be issued to finance the City's capital needs.

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

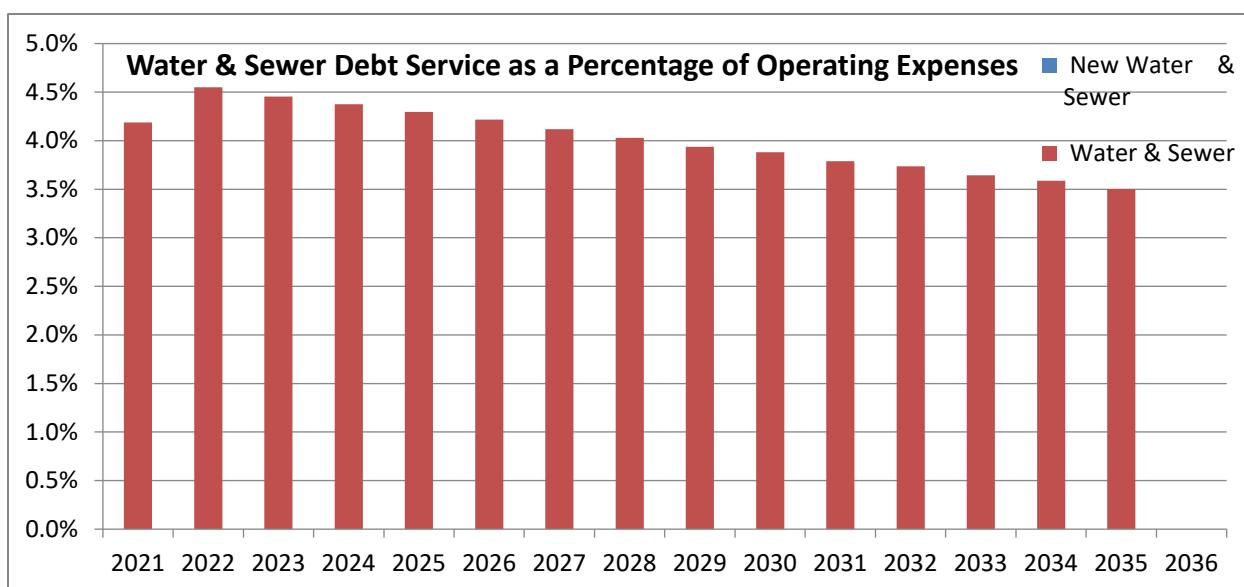


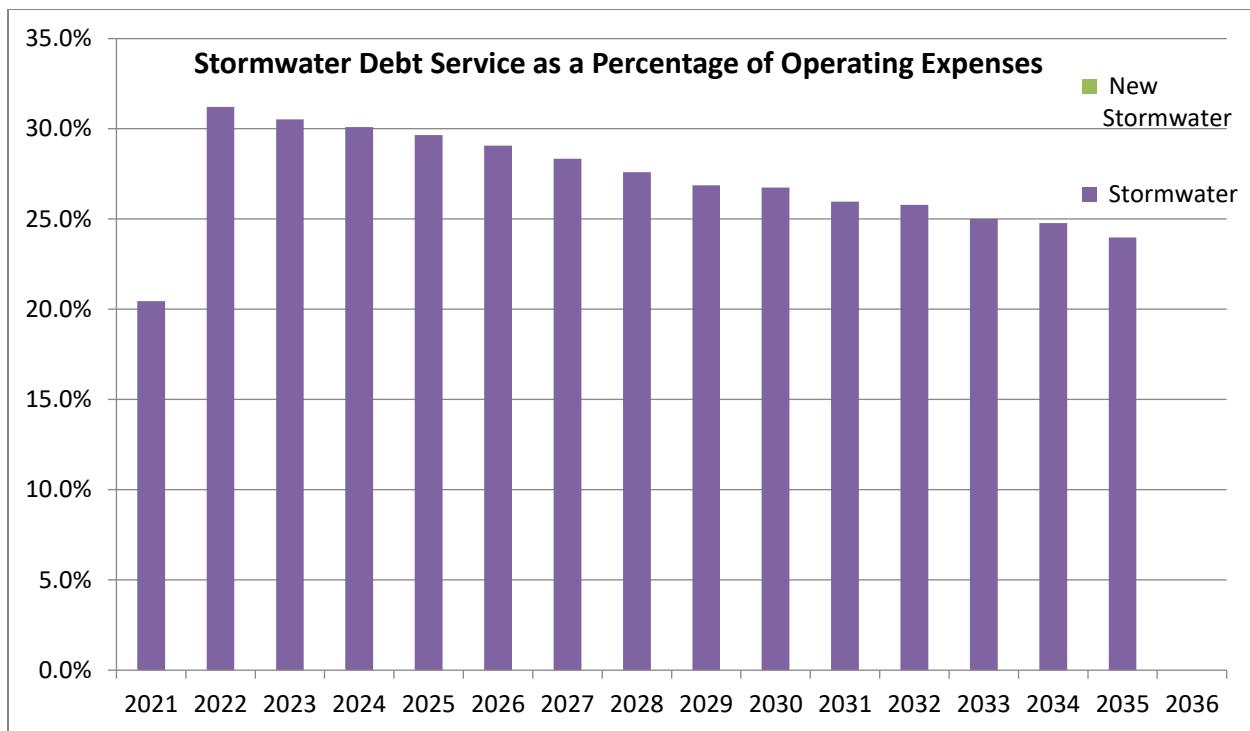
As the chart illustrates, even with the proposed issuance of new debt, the amount of outstanding debt is below 2.0% of the estimated assessed value for all the years shown on the chart.

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



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





PROPOSED PROJECTS

The table included in the subsequent pages summarizes projects proposed for funding in the FY2023 through FY2027 Capital Improvement Plan. The following information will help users understand the table.

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

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

Priority: The priority assigned to the project relative to other projects in that category. If “Comm” is listed, then this project has already had funding committed to the project (or potential committed funding), typically from state and federal sources.

Project Title: The title of the project. If “Funding” is listed beside the title, then this is a project with committed (or potential committed), project specific funding from the state or other outside sources and the amount to be provided in state/federal or other 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 FY2023-24 will be appropriated as part of the FY2023-24 operating budget process. Projects scheduled for funding in all subsequent years, as well as the projects not scheduled for funding, will have to be resubmitted for consideration in the next year’s CIP process. The scheduling and costs of these projects is subject to change in future Capital Improvement Plans, but they are included in the FY2023 through FY2027 CIP for planning purposes.

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

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

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

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

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

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

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

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

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

City of Colonial Heights
FY2024-FY2028 Capital Improvement Plan

FY24 - FY28 Requested Projects - Proposed Funded

Department	Priority Project Description	Previously Appropriated	Requested Funding						Future Years	TOTAL
			FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28			
Buildings & Grounds	Insulation Replacement at Fire Station #2	-	-	-	-	110,000	-	-	-	110,000
City Administration	Auxiliary City Hall Parking Lot	-	400,000	-	-	-	-	-	-	400,000
Fire and EMS	Fire & EMS Medic 932 Replacement	-	-	-	350,000	-	-	-	-	350,000
Public Works- Stormwater	1 Total Maximum Daily Load Project	846,500	465,499	-	-	-	-	-	-	1,311,999
Public Works- Stormwater	2 Ridge Road Culvert Replacement	-	237,738	-	-	-	-	-	-	237,738
Public Works- Stormwater	3 Breezy Hill Avenue Stormwater Outfall	-	-	200,000	-	-	-	-	-	200,000
Public Works- Stormwater	4 Mt. Pleasant Drive Outfall Rehabilitation	-	-	285,000	-	-	-	-	-	285,000
Public Works- Stormwater	5 Repair Yacht Basin Drive Stormwater Outfall	-	-	325,000	-	-	-	-	-	325,000
Public Works- Stormwater	6 Pickwick Avenue Drainage Improvement	-	-	-	-	605,720	-	-	-	605,720
Public Works- Stormwater	7 Brookedge Drive (Spring Drive Area) Ditch Improvements	-	-	-	-	177,330	-	-	-	177,330
Public Works- Stormwater	8 Brockwell Lane and Conduit Intersection (Tussing Elementary)	-	-	-	-	141,020	-	-	-	141,020
Public Works- Transportation	Animal Shelter Entrance Improvements Phase I	520,000	-	426,964	-	-	-	-	-	946,964
Public Works- Transportation	Animal Shelter Entrance Improvements Phase I-Funding	(520,000)	-	(426,964)	-	-	-	-	-	(946,964)
Public Works- Transportation	Animal Shelter Entrance Improvements Phase II	15,000	-	375,349	-	-	-	-	-	390,349
Public Works- Transportation	Animal Shelter Entrance Improvements Phase II-Funding	(15,000)	-	(375,349)	-	-	-	-	-	(390,349)
Public Works- Transportation	Roanoke Avenue Reconstruction	-	-	3,213,560	-	-	-	-	-	3,213,560
Public Works- Transportation	Comm Boulevard at Temple Intersection Improvements	916,000	729,000	-	-	-	-	-	-	1,645,000
Public Works- Transportation-Funding	Comm Boulevard at Temple Intersection Improvements	(916,000)	(729,000)	-	-	-	-	-	-	(1,645,000)
Public Works- Transportation	Comm Boulevard at Westover Intersection Improvements	1,085,166	291,115	-	-	-	-	-	-	1,376,281
Public Works- Transportation-Funding	Comm Boulevard at Westover Intersection Improvements	(1,085,166)	(251,802)	-	-	-	-	-	-	(1,336,968)
Public Works- Transportation	Comm Branders Bridge Right Turn Lane Extension	555,000	271,806	-	-	-	-	-	-	826,806
Public Works- Transportation-Funding	Comm Branders Bridge Right Turn Lane Extension	(555,000)	(271,806)	-	-	-	-	-	-	(826,806)
Public Works- Transportation	Comm Lakeview Avenue Modernization, Phase 1 (see note 1)	6,756,915	1,406,084	-	-	-	-	-	-	8,162,999
Public Works- Transportation-Funding	Comm Lakeview Avenue Modernization, Phase 1 (see note 1)	(6,756,915)	(1,406,084)	-	-	-	-	-	-	(8,162,999)
Public Works- Transportation	Comm Colonial Heights High School Sidewalks	187,000	523,844	-	-	-	-	-	-	710,844
Public Works- Transportation-Funding	Comm Colonial Heights High School Sidewalks	(149,600)	(419,075)	-	-	-	-	-	-	(568,675)
Public Works-Transportation	Comm Appomattox River Greenway Trail Phase 6	-	-	-	-	3,807,235	-	-	-	3,807,235
Public Works- Transportation-Funding	Comm Appomattox River Greenway Trail Phase 6	-	-	-	-	(3,807,235)	-	-	-	(3,807,235)
Public Works-Transportation	Comm Boulevard Spur Appomattox Greenway Trail	-	952,604	-	-	-	-	-	-	952,604
Public Works- Transportation-Funding	Comm Boulevard Spur Appomattox Greenway Trail	-	(872,703)	-	-	-	-	-	-	(872,703)
Public Works- Water & Sewer	Citywide Infrastructure Replacement	4,500,000	-	3,000,000	-	3,000,000	-	-	-	10,500,000
Public Works- Water & Sewer - Funding	Citywide Infrastructure Replacement	(4,500,000)	-	-	-	-	-	-	-	(4,500,000)
Recreation & Parks	Mini-Pitch Courts	-	-	-	220,000	-	-	-	-	220,000
Recreation & Parks	Skate Park	-	-	-	225,000	-	-	-	-	225,000
Recreation & Parks	Asphalt Path Renovation	-	72,800	-	-	-	-	-	-	72,800
Recreation & Parks	Community Center Parking Lot Renovation	-	-	66,000	-	-	-	-	-	66,000
Recreation & Parks	Violet Bank Museum Restoration - Phase III	-	-	275,000	-	-	-	-	-	275,000
Recreation & Parks	Gateway Roundabout Improvements	-	100,000	-	-	-	-	-	-	100,000
Schools	CHHS Student Commons & Dining & Food Preparation/Service	-	-	5,496,733	-	-	-	-	-	5,496,733
Schools	CHHS Fine Arts Renovation (Music - Art) (see note 2)	3,744,655	2,198,867	-	-	-	-	-	-	5,943,522
Schools-Funding	CHHS Fine Arts Renovation (Music - Art) (see note 2)	(3,210,106)	(1,381,382)	-	-	-	-	-	-	(4,591,488)
Schools	CHHS Front Entrance, Administration Areas (see note 2)	2,337,445	1,337,833	-	-	-	-	-	-	3,675,278
Schools-Funding	CHHS Front Entrance, Administration Areas (see note 2)	(1,837,445)	(1,001,779)	-	-	-	-	-	-	(2,839,224)
TOTAL EXPENDITURES		1,918,449	2,653,559	12,861,293	795,000	4,034,070	-	-	-	22,262,371

City of Colonial Heights
FY2024-FY2028 Capital Improvement Plan

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

Note 2: Previous funding is revised from actual previous funding in FY 23-27 CIP; revised to match figures from Schools

Funding Sources	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future Years	TOTAL
General Fund Transfer ("Pay-Go")	-	-	-	-	-	-	-
Use of Assigned General Fund Balance	37,400	1,034,521	341,000	795,000	110,000	-	2,317,921
Recreation Fund Balance/Current Funding	-	-	-	-	-	-	-
Stormwater Fund Transfer/ Fund Balance	846,500	465,499	-	-	-	-	1,311,999
Utilities Fund Balance/ Current Funding	-	-	-	-	-	-	-
Transfer from Utility Improvement Project	-	-	-	-	-	-	-
Issuance of Debt-GF	1,034,549	1,153,539	12,520,293	-	3,924,070	-	18,632,451
Issuance of Debt- Utilities	-	-	-	-	-	-	-
Issuance of Debt- Stormwater	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
Proceeds from Sale of Property	-	-	-	-	-	-	-
Funding not Identified	-	-	-	-	-	-	-
TOTAL SOURCES	1,918,449	2,653,559	12,861,293	795,000	4,034,070	-	22,262,371

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

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

Budget: \$110,000

Department: Buildings & Grounds

Fund: General Fund

Project Manager: Director of Recreation & Parks



Project Description:

Replacement of the 25+ year deteriorating roof insulation at Dunlop Fire Station with spray-on Icynene insulation. Note: This project was previously funded in the FY21-FY25 CIP; however, funds were transferred to another project.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction					100,000			100,000
Contingency					10,000			10,000
Total Project Cost	-	-	-	-	110,000	-	-	110,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Use of Assigned Balance					110,000			110,000
Total Funding	-	-	-	-	110,000	-	-	110,000

Surplus/(Deficit)	-							
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Auxiliary City Hall Parking Lot

Budget:

\$400,000

Department:

City Administration

Fund:

General Fund

Project Manager:

City Manager



Project Description:

Parking at City Hall remains an issue during peak traffic periods. This project will create an auxiliary parking lot for both City vehicles and customer use on the city-owned property at 218 Highland Ave. and 211 James Ave. Project includes excavation, drainage, pavement, entrance, sidewalk, curb and gutter and marking.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		400,000						400,000
Contingency								-
Total Project Cost	-	400,000	-	-	-	-	-	400,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Assigned Fund Balance		400,000						400,000
								-
Total Funding	-	400,000	-	-	-	-	-	400,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2023-FY2028 Capital Improvement Program

Project:	Fire & EMS Medic 932 Replacement	
Budget:	\$350,000	
Department:	Fire/EMS	
Fund:	General Fund	
Project Manager:	Fire/EMS Chief	
		

Project Description:								
Replacement; Medium duty medic unit will be over 17 years old. If RSAF replacement grant funds are approved, the approved capital funds will be used as grant matching funds to allow for a full replacement and the existing unit will be retired as required by the Virginia Office of EMS.								

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction				350,000				350,000
Contingency								-
Total Project Cost	-	-	-	350,000	-	-	-	350,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Use of Assigned Fund Balance				350,000				350,000
Total Funding	-	-	-	350,000	-	-	-	350,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia FY2024-FY2028 Capital Improvement Program

Project:	Total Maximum Daily Load Project
Budget:	\$1,311,999
Department:	Public Works
Fund:	Stormwater Fund
Project Manager:	Director of Public Works & Engineering

Project Description:

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

City of Colonial Heights, Virginia

FY2024-FY2028 Capital Improvement Program

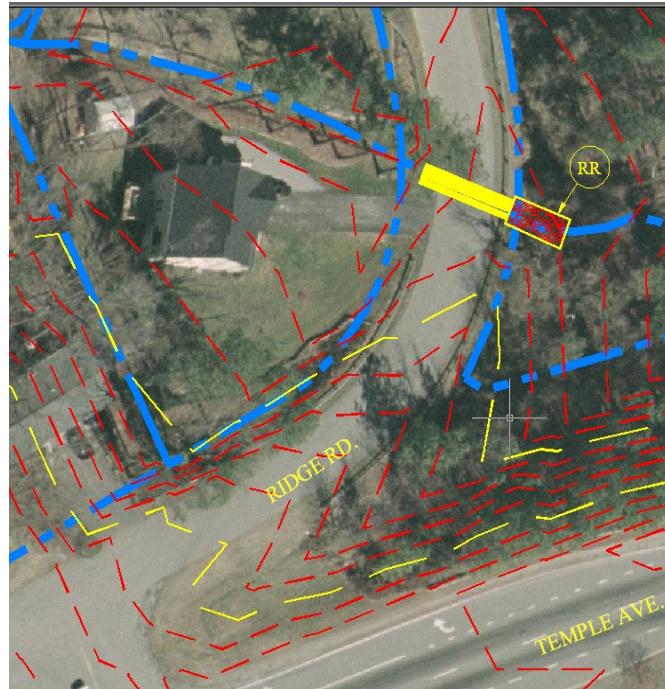
Project: Ridge Road Culvert Replacement

Budget: \$237,738

Department: Public Works

Fund: Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

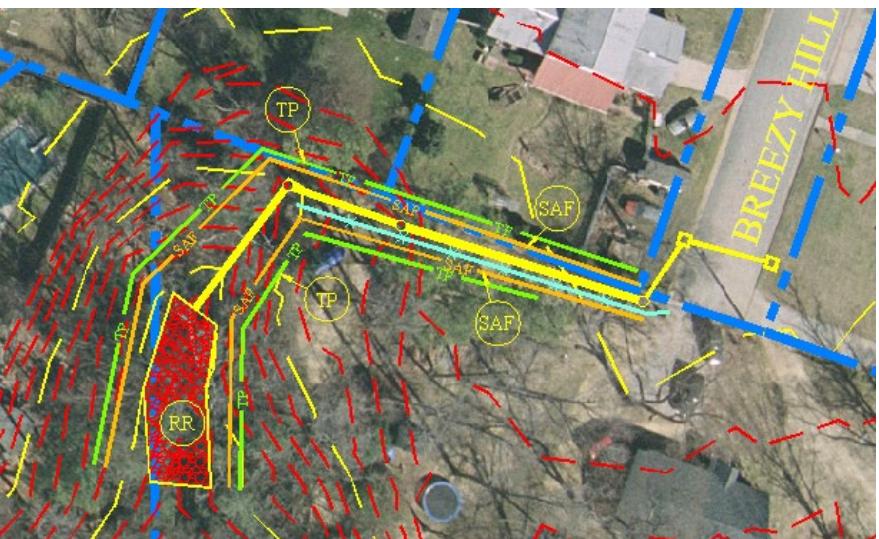
Replacement of drainage culvert at the intersection of Ridge Road and Temple Avenue; project will correct a deficiency in the storm drainage system by replacing a deteriorated culvert; preserves city investment in infrastructure and maintains transportation mobility and access.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies		10,000						10,000
Land Acq./ROW		25,000						25,000
Design/Admin.		50,000						50,000
Construction		127,282						127,282
Contingency		25,456						25,456
Total Project Cost	-	237,738	-	-	-	-	-	237,738

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Assigned Fund Balance		237,738						237,738
Total Funding	-	237,738	-	-	-	-	-	237,738

Surplus/(Deficit)	-							
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Breezy Hill Avenue Stormwater Outfall															
Budget:	\$200,000															
Department:	Public Works															
Fund:	Stormwater Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Replacement of storm sewer outfall piping. This has caused erosion of the embankments that have washed silt and soil into the Appomattox River.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies								-								
Land Acq./ROW								-								
Design/Admin.								-								
Construction			200,000					200,000								
Contingency								-								
Total Project Cost	-	-	200,000	-	-	-	-	200,000								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Debt Proceeds (General)			200,000					200,000								
Total Funding	-	-	200,000	-	-	-	-	200,000								
Surplus/(Deficit)	-	-	-	-	-	-	-	-								

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

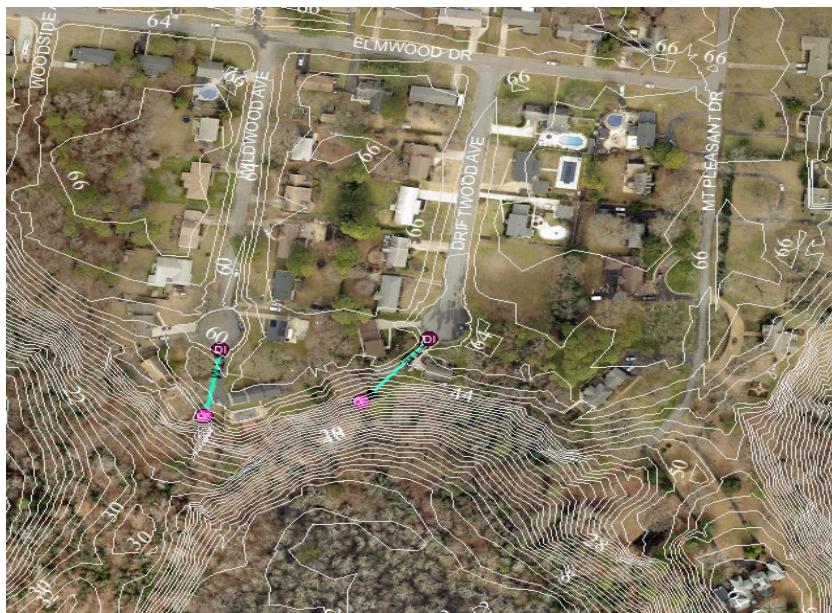
Project: Mt. Pleasant Drive Outfall Rehabilitation

Budget: \$285,000

Department: Public Works

Fund: Stormwater Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			285,000					285,000
Contingency								-
Total Project Cost	-	-	285,000	-	-	-	-	285,000

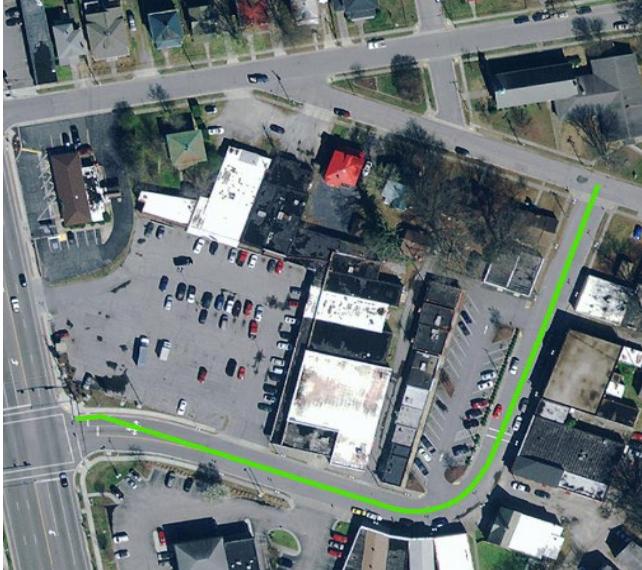
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General)			285,000					285,000
Total Funding	-	-	285,000	-	-	-	-	285,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Repair Yacht Basin Drive Outfall															
Budget:		\$325,000													
Department:		Public Works													
Fund:		Stormwater Fund													
Project Manager:		Director of Public Works & Engineering													
															
Project Description:															
Replacement of storm sewer outfall piping. This has caused erosion of the embankments that have washed silt and soil into the Appomattox River.															
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total							
Studies								-							
Land Acq./ROW								-							
Design/Admin.								-							
Construction			325,000					325,000							
Contingency								-							
Total Project Cost	-	-	325,000	-	-	-	-	325,000							
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total							
Debt Proceeds (General)			325,000					325,000							
Total Funding	-	-	325,000	-	-	-	-	325,000							
Surplus/(Deficit)	-	-	-	-	-	-	-	-							

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Pickwick Avenue Drainage Improvement							
Budget:	\$605,720							
Department:	Public Works							
Fund:	Stormwater Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Improve drainage system for Pickwick Ave.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies					50,000			50,000
Land Acq./ROW								-
Design/Admin.					100,000			100,000
Construction					379,767			379,767
Contingency					75,953			75,953
Total Project Cost	-	-	-	-	605,720	-	-	605,720
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General)					605,720			605,720
Total Funding	-	-	-	-	605,720	-	-	605,720
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Brookedge Drive (Spring Drive Area) Ditch Improvements															
Budget:	\$177,330															
Department:	Public Works															
Fund:	Stormwater Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Channel restoration to improve area drainage and reduce erosion. This work would involve acquisition of right-of-way, channel improvement, and restoration of ditches and culverts upstream.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies					12,000.00			12,000.00								
Land Acq./ROW					8,400.00			8,400.00								
Design/Admin.					45,000.00			45,000.00								
Construction					93,275.00			93,275.00								
Contingency					18,655.00			18,655.00								
Total Project Cost	-	-	-	-	177,330.00	-	-	177,330.00								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Debt Proceeds (General)					177,330.00			177,330.00								
Total Funding	-	-	-	-	177,330.00	-	-	177,330.00								
Surplus/(Deficit)	-	-	-	-	-	-	-	-								

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Brockwell Lane and Conduit Intersection (Tussing Elementary)															
Budget:	\$141,020															
Department:	Public Works															
Fund:	Stormwater Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Remove and replace concrete swale at intersection to improve drainage.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies	-	-	-	-	-	-	-	-								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	20,000	-	-	20,000								
Construction	-	-	-	100,850	-	-	-	100,850								
Contingency	-	-	-	20,170	-	-	-	20,170								
Total Project Cost	-	-	-	-	141,020	-	-	141,020								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Debt Proceeds (General)	-	-	-	-	141,020	-	-	141,020								
Total Funding	-	-	-	-	141,020	-	-	141,020								
Surplus/(Deficit)	-	-	-	-	-	-	-	-								

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Animal Shelter Entrance Improvements Phase I							
Budget:	\$946,964							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	<p>Reconstruct Walmart entrance and existing City roadway to provide access to Animal Shelter. Estimate includes a heavy duty pavement section from Dimmock Pkwy to be installed for approximately 460 feet to accommodate tractor trailer deliveries to Walmart and any other future locations. Sidewalk will be installed along one side of the access road.</p>							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW	300,000							300,000
Design/Admin.	220,000							220,000
Construction			426,964					426,964
Contingency								-
Total Project Cost	520,000	-	426,964	-	-	-	-	946,964
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Proceeds from Sale of Property	520,000		426,964					946,964
Total Funding	520,000	-	426,964	-	-	-	-	946,964
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:

Animal Shelter Entrance Improvements Phase II

Budget:

\$390,349

Department:

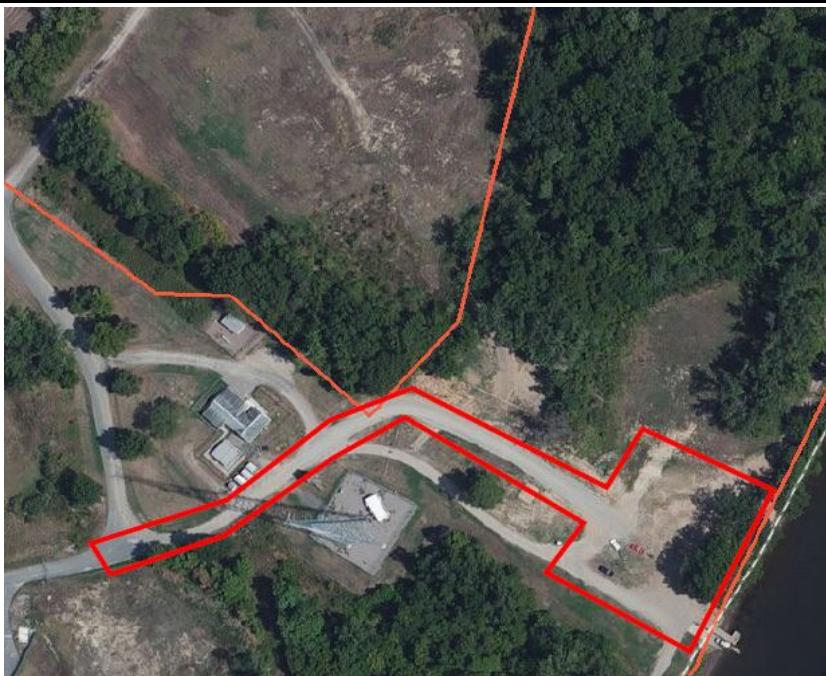
Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

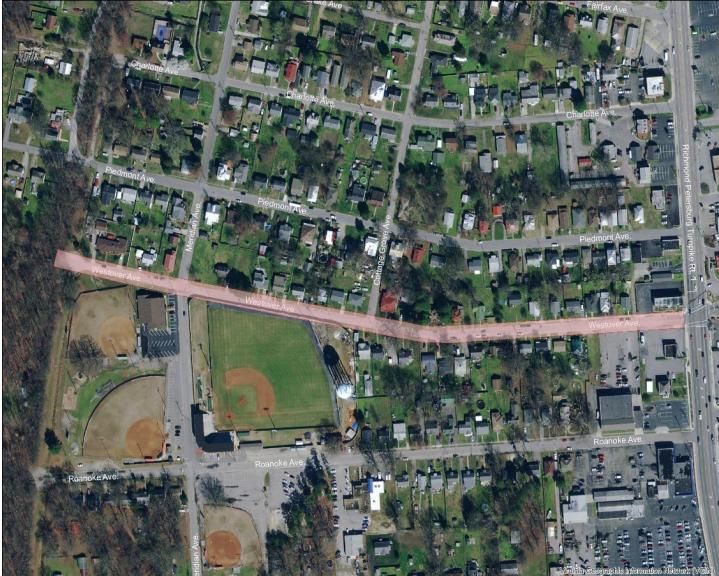
Reconstruct roadway behind the animal shelter and pave parking area near boat ramp. Sidewalk will be installed along one side of the access road down to Roslyn Landing. The estimate includes paving the area over Columbia Gas transmission line. Easements and fees with Columbia Gas will be negotiated separate of this estimate.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.	15,000							15,000
Construction			375,349					375,349
Contingency								-
Total Project Cost	15,000	-	375,349	-	-	-	-	390,349

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Proceeds from Sale of Property	15,000	-	375,349					390,349
Total Funding	15,000	-	375,349	-	-	-	-	390,349

Surplus/(Deficit)	-							
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Roanoke Ave Reconstruction							
Budget:	\$3,213,560							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Reconstruction of Roanoke Avenue							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Utilities/ROW			32,660					32,660
Design/Admin.			345,000					345,000
Construction			2,093,000					2,093,000
Contingency			742,900					742,900
Total Project Cost	-	-	3,213,560	-	-	-	-	3,213,560
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General)			3,213,560					3,213,560
Total Funding	-	-	3,213,560	-	-	-	-	3,213,560
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Boulevard at Temple Intersection Improvements															
Budget:	\$1,645,000															
Department:	Public Works															
Fund:	General Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Improve intersection at Temple Avenue and Boulevard by adding dual left turn lanes.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies								-								
Land Acq./ROW	340,000							340,000								
Design/Admin.	320,000							320,000								
Construction	256,000	729,000						985,000								
Contingency								-								
Total Project Cost	916,000	729,000	-	-	-	-	-	1,645,000								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
VDOT-CMAQ	916,000	729,000						1,645,000								
								-								
Total Funding	916,000	729,000	-	-	-	-	-	1,645,000								
Surplus/(Deficit)	-	-	-	-	-	-	-	-								

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Boulevard at Westover Intersection Improvements

Budget: \$1,376,281

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

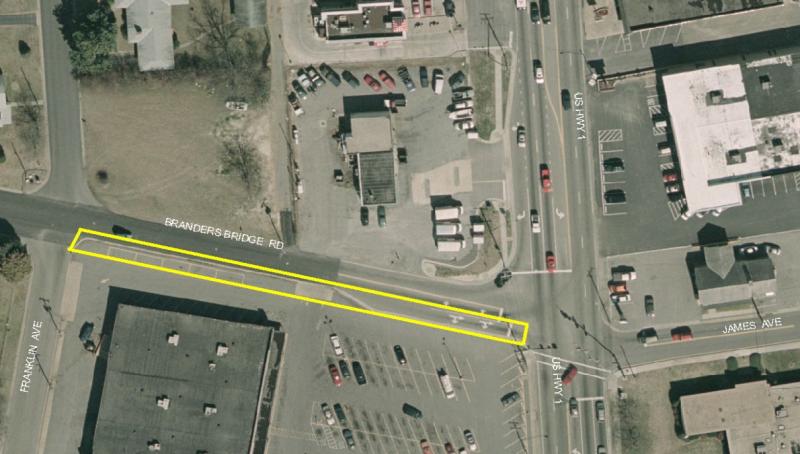
Improve intersection at Westover Avenue and Boulevard by adding left turn lane.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW	195,000							195,000
Design/Admin.	127,116							127,116
Construction	763,050	291,115						1,054,165
Contingency								-
Total Project Cost	1,085,166	291,115	-	-	-	-	-	1,376,281

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Assigned Fund Balance		39,313						39,313
CMAQ	1,085,166	251,802						1,336,968
Total Funding	1,085,166	291,115	-	-	-	-	-	1,376,281

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Branders Bridge Right Turn Lane Extension	
Budget:	\$826,806	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:								
Extending the right turn lane from Branders Bridge Road onto the Boulevard.								
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW	100,000							100,000
Design/Admin.	126,000							126,000
Construction	329,000	271,806						600,806
Contingency								-
Total Project Cost	555,000	271,806	-	-	-	-	-	826,806
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
VDOT-CMAQ	555,000	271,806						826,806
								-
Total Funding	555,000	271,806	-	-	-	-	-	826,806
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

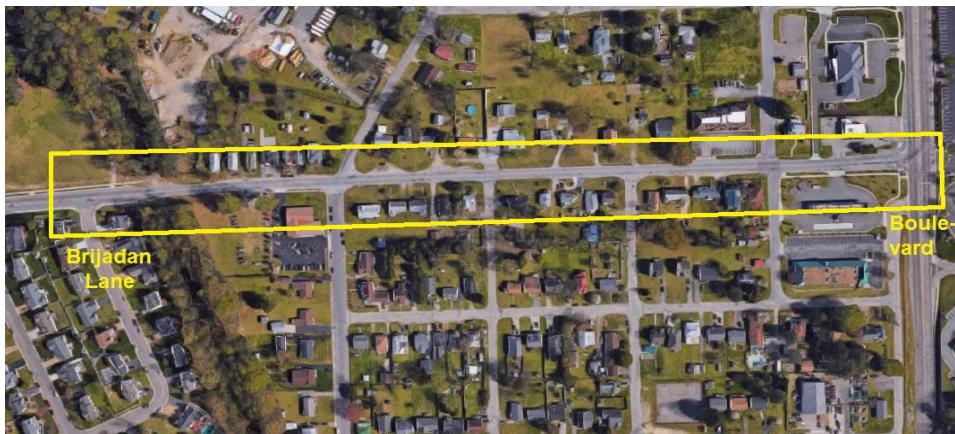
Project: Lakeview Avenue Modernization, Phase 1

Budget: \$8,162,999

Department: Public Works

Funding Source: General Fund and Grant

Project Manager: Director of Public Works & Engineering



Project Description:

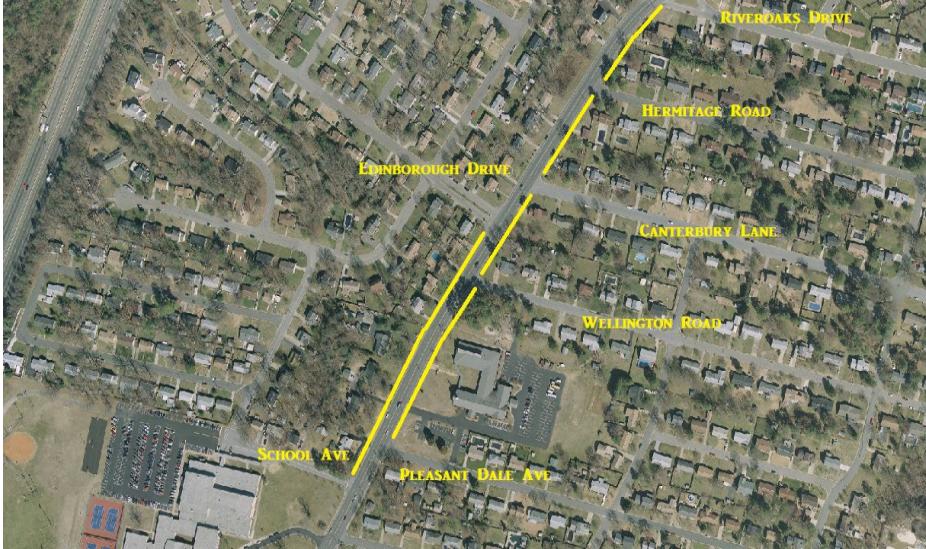
Modernization of Lakeview Avenue from Boulevard to Brijadan Lane.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction	6,756,915	1,406,084						8,162,999
Contingency								-
Total Project Cost	6,756,915	1,406,084	-	-	-	-	-	8,162,999

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
City	750,492							750,492
RSTP	6,006,423	1,406,084						7,412,507
Total Funding	6,756,915	1,406,084	-	-	-	-	-	8,162,999

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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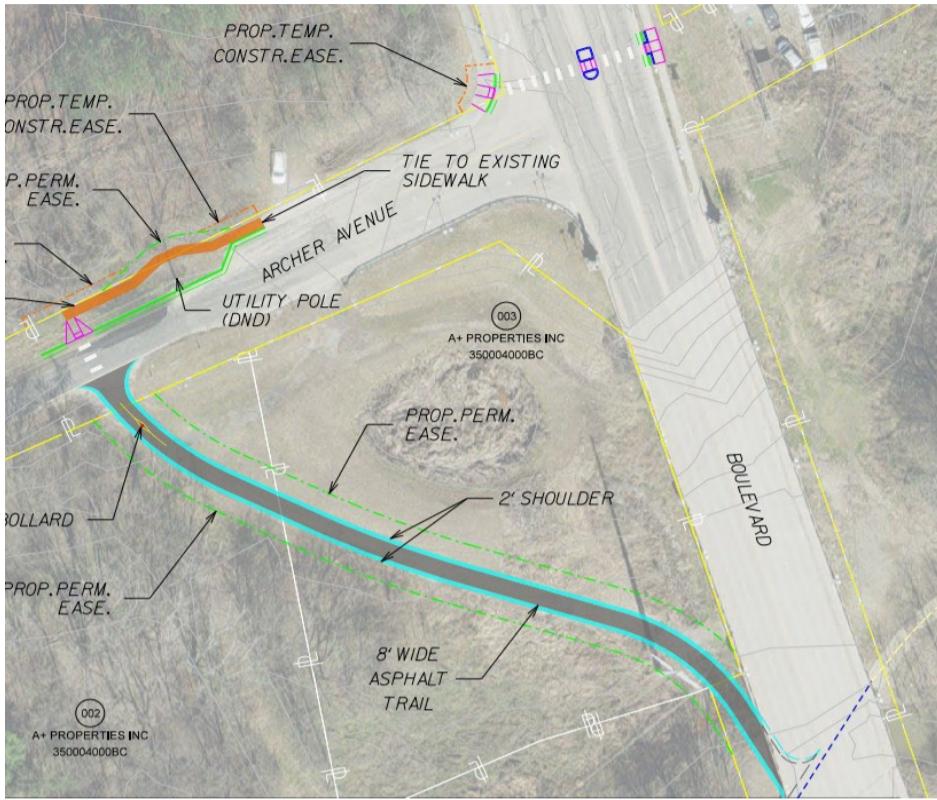
City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Colonial Heights High School Sidewalks							
Budget:	\$710,844							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	New sidewalks in the vicinity of Colonial Heights High School from River Oaks to School Drive.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW	63,000							63,000
Design/Admin.	124,000							124,000
Construction		523,844						523,844
Contingency								-
Total Project Cost	187,000	523,844	-	-	-	-	-	710,844
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Assigned Fund Balance	37,400	104,769						142,169
VDOT - TAP	149,600	419,075						568,675
Total Funding	187,000	523,844	-	-	-	-	-	710,844
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Appomattox River Greenway Trail Phase 6															
Budget:		\$3,807,235													
Department:		Public Works													
Fund:		General Fund													
Project Manager:		Director of Public Works & Engineering													
															
Project Description:															
New shared use path from Appamatuck Park west to the Fall Line Trail ***Funding Pending															
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total							
Studies								-							
Land Acq./ROW					538,680			538,680							
Design/Admin.					711,390			711,390							
Construction					2,557,165			2,557,165							
Contingency								-							
Total Project Cost	-	-	-	-	3,807,235	-	-	3,807,235							
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total							
Smart Scale					3,807,235			3,807,235							
Total Funding	-	-	-	-	3,807,235	-	-	3,807,235							
Surplus/(Deficit)	-	-	-	-	-	-	-	-							

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Boulevard Spur Appomattox River Greenway Trail							
Budget:	\$952,604							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	New shared use path to connect the Appomattox Greenway Trail to existing sidewalks on the Boulevard. \$556,703 pending SmartScale funding.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		952,604						952,604
Contingency								-
Total Project Cost	-	952,604	-	-	-	-	-	952,604
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
SmartScale		556,703						556,703
Local Match - Assigned Fund Balance		79,901						79,901
VDOT - TAP		316,000						316,000
Total Funding	-	952,604	-	-	-	-	-	952,604
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:

Citywide Infrastructure Replacement

Budget:

\$10,500,000

Department:

Public Works



Fund:

Utilities Fund



Project Manager:

Director of Public Works
& Engineering

Project Description:

The City hired a consultant to perform an Infrastructure Condition Assessment on the City's water and sewer facilities and infrastructure. This project anticipates debt funding for implementation of infrastructure replacement/restoration.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction	4,500,000		3,000,000		3,000,000			10,500,000
Contingency								-
Total Project Cost	4,500,000	-	3,000,000	-	3,000,000	-	-	10,500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
ARPA funds	4,500,000							4,500,000
Debt Proceeds (General)			3,000,000		3,000,000			6,000,000
Total Funding	4,500,000	-	3,000,000	-	3,000,000	-	-	10,500,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Mini-Pitch Courts	
Budget:	\$220,000	
Department:	Recreation & Parks	
Fund:	General Fund	
Project Manager:	Director of Recreation & Parks	

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				10,000				10,000
Construction				210,000				210,000
Contingency								-
Total Project Cost	-	-	-	220,000	-	-	-	220,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Assigned Fund Balance				220,000				220,000
								-
Total Funding	-	-	-	220,000	-	-	-	220,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Skate Park
Budget:	\$225,000
Department:	Recreation & Parks
Fund:	General Fund
Project Manager:	Director of Recreation & Parks
	 

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.				10,000				10,000
Construction				215,000				215,000
Contingency								-
Total Project Cost	-	-	-	225,000	-	-	-	225,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Use of Assigned Fund Balance				225,000				225,000
								-
Total Funding	-	-	-	225,000	-	-	-	225,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Asphalt Paths Renovation at White Bank & Fort Clifton Parks								
Budget:		\$72,800						
Department:		Recreation & Parks						
Fund:		General Fund						
Project Manager:		Director of Recreation & Parks						
Project Description: Prepare, mill and replace damaged asphalt paths and at White Bank Park (11,200 SF) and Fort Clifton Park (7,000) sf								
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		72,800						72,800
Contingency								-
Total Project Cost	-	72,800	-	-	-	-	-	72,800
Funding Source(s)	Previous	FY2023-24	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Assigned Fund Balance		72,800						72,800
Total Funding	-	72,800	-	-	-	-	-	72,800
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia FY2024-FY2028 Capital Improvement Program

Project:	Community Center Parking Lot Repaving
Budget:	\$66,000
Department:	Recreation & Parks
Fund:	General Fund
Project Manager:	Director of Recreation & Parks



Project Description:

Prepare, mill and replace damaged Community Center asphalt parking lot to include appropriate parking and handicap spaces; 1650 sf.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			66,000					66,000
Contingency								-
Total Project Cost	-	-	66,000	-	-	-	-	66,000

Funding Source(s)	Previous	FY2023-24	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Future	Total
Assigned Fund Balance			66,000					66,000
Total Funding	-	-	66,000	-	-	-	-	66,000

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

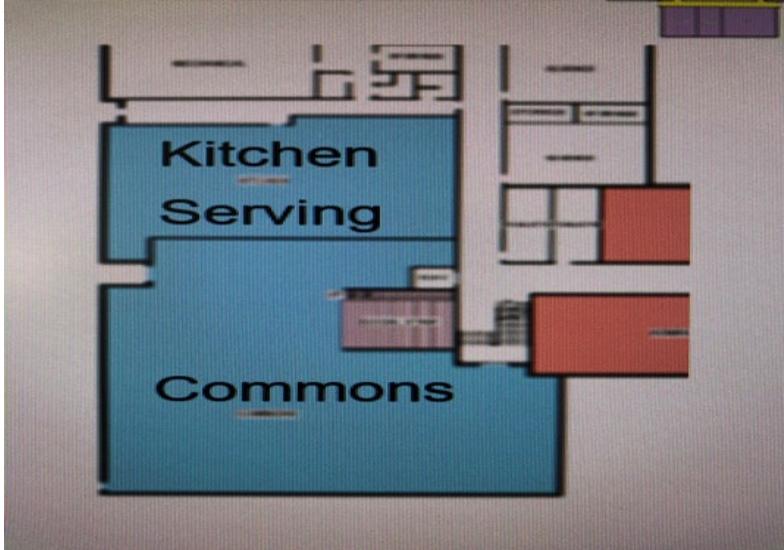
**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project:	Violet Bank Museum Restoration - Phase III							
Budget:	\$275,000							
Department:	Recreation & Parks							
Fund:	General Fund							
Project Manager:	Director of Recreation & Parks							
	 							
Project Description:	Phase III renovation work at Violet Bank Bank Museum.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.			50,000					50,000
Construction			225,000					225,000
Contingency								-
Total Project Cost	-	-	275,000	-	-	-	-	275,000
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Use of Assigned Fund Balance			275,000					275,000
Total Funding	-	-	275,000	-	-	-	-	275,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Gateway Roundabout Improvements															
Budget:	\$100,000															
Department:	Recreation & Parks															
Fund:	General Fund															
Project Manager:	Director of Recreation & Parks															
																
Project Description:																
Funding to enhance roundabout area (flag poles, City sign, landscaping, etc.)																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies								-								
Land Acq./ROW								-								
Design/Admin.								-								
Construction		100,000						100,000								
Contingency								-								
Total Project Cost	-	100,000	-	-	-	-	-	100,000								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Assigned Fund Balance		100,000						100,000								
Total Funding	-	100,000	-	-	-	-	-	100,000								
Surplus/(Deficit)	-	-	-	-	-	-	-	-								

Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program

Project:	CHHS Student Commons & Dining & Food Preparation/Service
Budget:	\$5,496,733
School/ Department:	High School
Fund:	General Fund/ Schools
Project Manager:	Maintenance
	

Project Description:

The existing Food Prep & Service, Student Dining areas, and associated spaces will be replaced with new Food Prep & Service and Student Dining facilities within their current footprint. Student Dining is to be consolidated and relocated within that footprint to access more natural light and provide a more communal space for the students. 7,240 SF new construction, 3,920 SF renovation with dining and kitchen and food service equipment.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration			759,550					759,550
Construction			4,407,183					4,407,183
Contingency			330,000					330,000
Total Project Cost	-	-	5,496,733	-	-	-	-	5,496,733

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General)			5,496,733					5,496,733
*CHPS								-
*City								-
Total Funding	-	-	5,496,733	-	-	-	-	5,496,733

* Specific cost share and funding source TBD

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program**

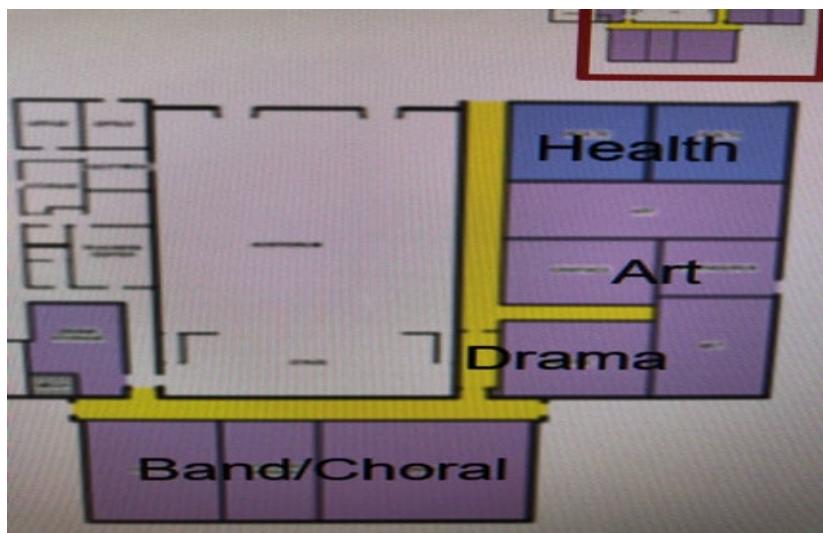
Project: **CHHS Fine Arts Renovation (Music - Art)**

Budget: **\$5,943,522**

School/Department
High School

Fund:
General Fund/
Schools

Project Manager:
Maintenance Director



Project Description:

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

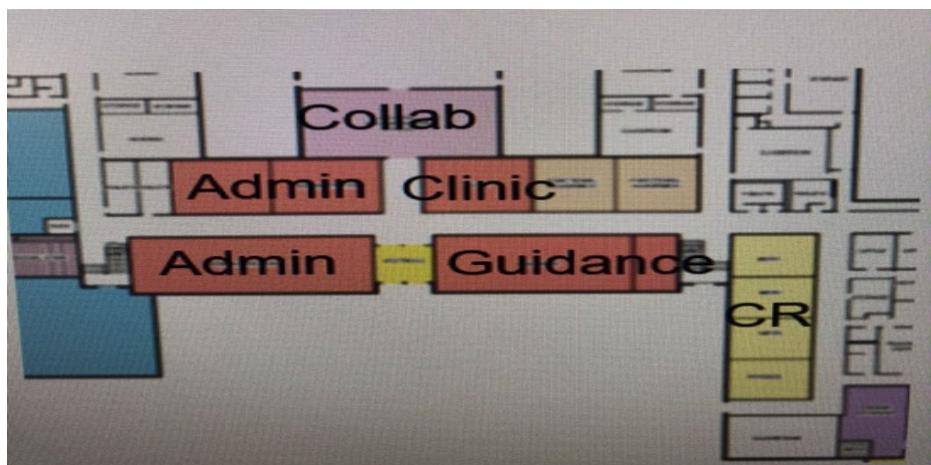
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration	452,859							452,859
Construction	3,291,796	1,463,021						4,754,817
Contingency		735,846						735,846
Total Project Cost	3,744,655	2,198,867	-	-	-	-	-	5,943,522

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General) -City	534,549	817,485						1,352,034
CHPS Reserve	534,549	817,485						1,352,034
State Construction Funding	544,327	313,897						858,224
ESSER III	2,041,134							2,041,134
CSLFRF	90,096	250,000						340,096
Total Funding	3,744,655	2,198,867	-	-	-	-	-	5,943,522

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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Note: Previous funding is revised from actual previous funding in FY 23-27 CIP; revised to match figures from Schools

**Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program**

Project:	CHHS Front Entrance, Administration Areas							
Budget:	\$3,675,278							
School/Department	High School							
Fund:	General Fund/ Schools							
Project Manager:	Maintenance Director							
								
Project Description:	<p>This project recommends relocating Administration to the main entry to provide a more visible and secure control point for visitor and student access to the school, and added presence in proximity to communal spaces. Three (3) existing general classrooms will be renovated for Administration and existing Administrative space will be renovated as three (3) General Classrooms. A student collaborative space would be added. The new clinic will be adequate to provide two new toilets, waiting, nurse's station, resting areas and treatment room. Functional Academic Classrooms will be moved to renovated area next to clinic, enabling sharing of the restrooms in the clinic. 14,048 SF renovation.</p>							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration	301,906							301,906
Construction	2,035,539	904,684						2,940,223
Contingency		433,149						433,149
Total Project Cost	2,337,445	1,337,833	-	-	-	-	-	3,675,278
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General) - City	500,000	336,054						836,054
CHPS Reserve	500,000	336,054						836,054
State Construction Funding	12,184	518,512						530,696
ESSER III	1,262,170							1,262,170
CSLFRF	63,091	147,213						210,304
Total Funding	2,337,445	1,337,833	-	-	-	-	-	3,675,278
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Note: Previous funding is revised from actual previous funding in FY 23-27 CIP; revised to match figures from Schools

UNFUNDED PROJECTS

The table included on the subsequent pages shows projects that were not included for funding in the current capital improvement plan. These projects will be re-evaluated each year they are submitted, and may be included in future CIPs as City priorities change or funding becomes available.

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

City of Colonial Heights
FY2024-FY2028 Capital Improvement Plan

FY24 - FY28 Unfunded Projects

Department	Priority Project Description	Previously Appropriated	Requested Funding						Future Years	TOTAL
			FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28			
Fire and EMS	Fire Station #1 and #3 Design	-	260,000	-	-	-	-	-	-	260,000
Fire and EMS	Fire Station #3 Construction	-	-	10,000,000	-	-	-	-	-	10,000,000
Fire and EMS	Fire Station #1 Renovation and Expansion	-	-	-	-	4,000,000	-	-	-	4,000,000
Fire and EMS	Rescue 942	-	-	-	-	-	1,200,000	-	-	1,200,000
Public Works- Solid Waste	Monitoring Well Installation - North Landfill	-	-	-	-	-	-	139,781	-	139,781
Public Works- Solid Waste	Methane Extraction System Rehabilitation	-	-	-	-	-	-	83,869	-	83,869
Public Works- Stormwater	1 Repair Forestview Ave Storm Sewer Pipe and Sinkhole	-	-	-	-	-	-	160,838	-	160,838
Public Works- Stormwater	2 Repair 321 Lafayette Ave Stormwater Pipe and Catch Basin	-	-	-	-	-	-	74,940	-	74,940
Public Works- Stormwater	2 Repair 202 Lafayette Ave Stormwater Pipe and Catch Basin	-	-	-	-	-	-	88,512	-	88,512
Public Works- Stormwater	3 Crescent Ave Drainage Ditch Improvements	-	-	-	-	-	-	294,908	-	294,908
Public Works- Stormwater	4 Spring Drive Drainage Improvements	-	-	-	-	-	-	452,160	-	452,160
Public Works- Stormwater	5 Stormwater System Upgrade - Piedmont Avenue	-	-	-	-	-	-	292,432	-	292,432
Public Works- Stormwater	6 5100 Block of Conduit Rd Drainage Improvements	-	-	-	-	-	-	304,740	-	304,740
Public Works- Stormwater	7 Deerwood Drive Outfall and Storm Sewer	-	-	-	-	-	-	139,020	-	139,020
Public Works- Stormwater	8 Chesterfield Ave Drainage Ditch Improvements	-	-	-	-	-	-	286,150	-	286,150
Public Works- Stormwater	9 Snead Avenue Drainage	-	-	-	-	-	-	306,838	-	306,838
Public Works- Stormwater	10 Driftwood Avenue Drainage Outfall	-	-	-	-	-	-	200,538	-	200,538
Public Works- Stormwater	Wildwood Avenue Drainage Outfall	-	-	-	-	-	-	200,238	-	200,238
Public Works- Stormwater	Repair Lundy Ave Stormwater Outfall	-	-	-	-	-	-	102,398	-	102,398
Public Works- Stormwater	Extend Outfall Pipe at Taylor Ln Outfall	-	-	-	-	-	-	194,438	-	194,438
Public Works- Stormwater	Outfall Repair Across from 228 Washington Ave	-	-	-	-	-	-	106,658	-	106,658
Public Works- Stormwater	Replace Stormwater Pipe at 1106 W. Roslyn Rd.	-	-	-	-	-	-	121,320	-	121,320
Public Works- Stormwater	E Ave Drainage Improvements	-	-	-	-	-	-	195,765	-	195,765
Public Works- Transportation	1 Boulevard Sidewalks	-	-	-	-	-	-	3,918,644	-	3,918,644
Public Works- Transportation	2 Archer Avenue Reconstruction	-	-	-	-	-	-	1,704,596	-	1,704,596
Public Works- Transportation	3 City-wide Signal Modernization	-	-	-	-	-	-	120,000	-	120,000
Public Works- Transportation	4 Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue	-	-	-	-	-	-	1,849,010	-	1,849,010
Public Works- Transportation	5 Conduit Rd Reconstruction - Temple Ave to Westover Ave	-	-	-	-	-	-	4,715,333	-	4,715,333
Public Works- Transportation	6 Lakeview Avenue Modernization, Phase II	-	-	-	-	-	-	9,830,617	-	9,830,617
Public Works- Transportation	7 Greenwood Avenue Road Reconstruction	-	-	-	-	-	-	691,968	-	691,968
Public Works- Transportation	8 Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction	-	-	-	-	-	-	920,011	-	920,011
Public Works- Transportation	9 Boulevard Modernization Phase II	-	-	-	-	-	-	22,670,147	-	22,670,147
Public Works- Transportation	10 Charlotte Avenue Reconstruction	-	-	-	-	-	-	1,018,795	-	1,018,795
Public Works- Transportation	Hamilton Avenue Widening and Drainage Improvements	-	-	-	-	-	-	6,031,648	-	6,031,648
Public Works- Transportation	Boulevard CSX Bridge Replacement, Safety Improvement	-	-	-	-	-	-	35,027,850	-	35,027,850
Public Works- Transportation	Conduit Road Pavement Improvements - Duke of Gloucester St to Temple Ave	-	-	-	-	-	-	1,113,775	-	1,113,775
Public Works- Transportation	Conduit Road Pavement Improvements - Heron Run Dr to Huntington Rd	-	-	-	-	-	-	850,492	-	850,492
Public Works- Transportation	Conduit Road Pavement Improvements - Huntington Rd to Duke of Gloucester St	-	-	-	-	-	-	795,060	-	795,060
Public Works- Transportation	I-95 / Southpark Boulevard Interchange at Roslyn Road	-	-	-	-	-	-	14,990,940	-	14,990,940
Public Works- Transportation	Lynchburg Avenue Reconstruction - Phase II	-	-	-	-	-	-	2,484,461	-	2,484,461
Public Works- Transportation	Temple Avenue Widening	-	-	-	-	-	-	19,481,780	-	19,481,780
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 1	-	-	-	-	-	-	500,000	-	500,000
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 2	-	-	-	-	-	-	500,000	-	500,000
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 3	-	-	-	-	-	-	500,000	-	500,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 1	-	-	-	-	-	-	1,500,000	-	1,500,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 2	-	-	-	-	-	-	1,500,000	-	1,500,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 3	-	-	-	-	-	-	1,500,000	-	1,500,000
Public Works- Water & Sewer	2" GS Waterline Replacement Phase 1	-	1,945,579	-	-	-	-	-	-	1,945,579
Public Works- Water & Sewer	2" GS Waterline Replacement Phase 2	-	-	-	1,900,683	-	-	-	-	1,900,683
Public Works- Water & Sewer	2" GS Waterline Replacement Phase 3	-	-	-	2,209,479	-	-	-	-	2,209,479
Public Works- Water & Sewer	2" GS Waterline Replacement Phase 4	-	-	-	-	-	-	1,603,455	-	1,603,455
Public Works- Water & Sewer	Trenchless Water Main Restoration Phase 1	-	-	-	-	-	-	1,169,115	-	1,169,115

City of Colonial Heights
FY2024-FY2028 Capital Improvement Plan

Department	Priority Project Description	Previously Appropriated	Requested Funding						TOTAL
			FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future Years	
Public Works- Water & Sewer	Trenchless Water Main Restoration Phase 2	-	-	-	-	-	-	1,169,115	1,169,115
Public Works- Water & Sewer	Trenchless Water Main Restoration Phase 3	-	-	-	-	-	-	1,169,115	1,169,115
Public Works- Water & Sewer	Replacement of 300' of 2" Galvanized Water Line on MoorMan Ave	-	-	-	-	-	-	207,735	207,735
Public Works- Water & Sewer	Replacement of 1300' of 1-1/2" Galvanized Waterline on Tussin Ln.	-	-	-	-	-	-	522,675	522,675
Public Works- Water & Sewer	Replacement of 370' of 1-1/4" Galvanized Water Line Meadowview Rd	-	-	-	-	-	-	188,709	188,709
Public Works- Water & Sewer	Replacement of 1250' of 1-1/2" Galvanized Water Line on Woodlawn	-	-	-	-	-	-	526,845	526,845
Public Works- Water & Sewer	2" GS Waterline Replacement Cedar Lane	-	-	-	-	-	-	222,441	222,441
Public Works- Water & Sewer	Branders Bridge 12" Water Line Replacement	-	-	-	-	-	-	141,365	141,365
Public Works- Water & Sewer	Riverside Water Line Replacement (8,000")	-	-	-	-	-	-	4,368,315	4,368,315
Public Works- Water & Sewer	Riverview Water Line Replacement (1750")	-	-	-	-	-	-	774,972	774,972
Public Works- Water & Sewer	Replacement of 675' of 1-1/2" Galvanized Water Line on East Ave	-	-	-	-	-	-	360,645	360,645
Public Works- Water & Sewer	Replacement of 800' of 1-1/2" Galvanized Water Line Hillcrest Ave	-	-	-	-	-	-	448,029	448,029
Public Works- Water & Sewer	Replacement of 1175' of 2" Galvanized Water Line Gleanview ave	-	-	-	-	-	-	514,215	514,215
Public Works- Water & Sewer	Southpark Water Tower Coating Replacement	-	-	-	-	-	-	2,000,000	2,000,000
Public Works- Water & Sewer	Replacement of 720' of 2" Galvanized Water Line Walnut Ave	-	-	-	-	-	-	429,555	429,555
Public Works- Water & Sewer	Replacement of 820' of 1-1/2" Galvanized Water Line on Ross Ave	-	-	-	-	-	-	388,215	388,215
Public Works- Water & Sewer	Hill Place 6" Line Replacement	-	-	-	-	-	-	763,936	763,936
Public Works- Water & Sewer	Replacement of Water Line on NewCastle, Essex, and Hampton Dr	-	-	-	-	-	-	1,040,355	1,040,355
Public Works- Water & Sewer	Replacement of 1663' of 6" Transite Water Line Jefferson ave	-	-	-	-	-	-	1,128,771	1,128,771
Recreation & Parks	Shepherd Stadium Field Lights Replacement	-	-	-	-	-	-	340,000	340,000
Schools	CHHS Auxiliary Gymnasium	-	3,698,750	2,441,643	-	-	-	-	6,140,393
Schools	Football Field Stadium Lighting Upgrade	-	392,425	-	-	-	-	-	392,425
Schools	North Elementary Music & Art Room Addition	-	-	1,790,008	-	-	-	-	1,790,008
Schools	Technical Building - HVAC Replacement	-	1,376,100	1,376,100	1,376,100	-	-	-	4,128,300
TOTAL EXPENDITURES		-	260,000	17,412,854	5,607,751	9,486,262	1,200,000	157,438,248	191,405,115
Funding Sources		Previously Appropriated	Requested Funding						TOTAL
			FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future Years	
General Fund Transfer ("Pay-Go")	-	-	-	-	-	-	-	-	
Use of Assigned General Fund Balance	-	-	-	-	-	-	-	-	
Recreation Fund Balance/Current Funding	-	-	-	-	-	-	-	-	
Stormwater Fund Transfer/ Fund Balance	-	-	-	-	-	-	-	-	
Utilities Fund Balance/ Current Funding	-	-	-	-	-	-	-	-	
Transfer from Utility Improvement Project	-	-	-	-	-	-	-	-	
Issuance of Debt-GF	-	-	-	-	-	-	-	-	
Issuance of Debt- Utilities	-	-	-	-	-	-	-	-	
Issuance of Debt- Stormwater	-	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	-	
Proceeds from Sale of Property	-	-	-	-	-	-	-	-	
Funding not Identified	-	260,000	17,412,854	5,607,751	9,486,262	1,200,000	157,438,248	-	191,405,115
TOTAL SOURCES		-	260,000	17,412,854	5,607,751	9,486,262	1,200,000	157,438,248	191,405,115

**City of Colonial Heights, Virginia
FY2023-FY2028 Capital Improvement Program**

Project:	Fire Station 1 & 3 Design/Administration							
Budget:	\$260,000							
Department:	Fire/EMS							
Fund:	General Fund							
Project Manager:	Fire/EMS Chief							
								
Project Description:	<p>New Public Safety Facility to be located on a portion of the City owned property along Charles Dimmock Parkway. Significant development in the Southpark area including mid-rise hotels and large numbers of retail visitors to the City are not in close proximity to a local station. The facility concept would allow for a potential fire training grounds behind the facility. Even though this is one of the most populated areas it is one of the longest response areas for Fire and EMS; Project will improve quality of service, reduce response times, and provide ability to relocate the Tower Ladder / Quint to the areas containing mid-rise buildings.</p>							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration		260,000						260,000
Construction								
Contingency								-
Total Project Cost	-	260,000	-	-	-	-	-	260,000
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	(260,000)	-	-	-	-	-	(260,000)

City of Colonial Heights, Virginia
FY2023-FY2028 Capital Improvement Program

Project: Fire Station #3 Construction																
Budget:	\$10,000,000															
Department:	Fire/EMS															
Fund:	General Fund															
Project Manager:	Fire/EMS Chief															
																
Project Description: New Public Safety Facility to be located on a portion of the City owned property along Charles Dimmock Parkway. Significant development in the Southpark area including mid-rise hotels and large numbers of retail visitors to the City are not in close proximity to a local station. The facility concept would allow for a potential Fire training grounds behind the facility. Even though this is one of the most populated areas it is one of the longest response areas for Fire and EMS; Project will improve quality of service, reduce response times, and provide ability to relocate the Tower Ladder / Quint to the areas containing mid-rise buildings.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies								-								
Land Acquisition/ROW								-								
Design/Administration			800,000					800,000								
Construction			8,500,000					3,500,000								
Contingency			700,000					100,000								
Total Project Cost	-	-	10,000,000	-	-	-	-	10,000,000								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
								-								
								-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	(10,000,000)	-	-	-	-	(10,000,000)								

City of Colonial Heights, Virginia
FY2023-FY2028 Capital Improvement Program

Project:	Fire Station #1 Renovation & Expansion							
Budget:	\$4,000,000							
Department:	Fire/EMS							
Fund:	General Fund							
Project Manager:	Fire/EMS Chief							
								

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2026-27	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration					200,000			200,000
Construction					3,700,000			3,700,000
Contingency					100,000			100,000
Total Project Cost	-	-	-	-	4,000,000	-	-	4,000,000
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2026-27	Future	Total
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	(4,000,000)	-	-	(4,000,000)

**City of Colonial Heights, Virginia
FY2023-FY2028 Capital Improvement Program**

Project:	FIRE & EMS RESCUE 942 REPLACEMENT	
Budget:	\$1,200,000	
Department:	Fire/EMS	
Fund:	General Fund	
Project Manager:	Fire/EMS Chief	
		

Project Description:								
Replacement; Rescue 942 will be 17 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 Rescue will be downgraded and kept as a reserve unit for another 3 years.								

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction						1,200,000		1,200,000
Contingency								-
Total Project Cost	-	-	-	-	-	1,200,000	-	1,200,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,200,000)	-	(1,200,000)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Monitoring Well Installation - North Landfill							
Budget:	\$139,781							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Installation of additional monitoring wells to loop the system. Presently, the City's methane monitoring system is not properly closed based on DEQ regulations. This project would bring the city in compliance and accelerate the schedule for termination of monitoring at the site.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acquisition/ROW	-	-	-	-	-	-	-	-
Design/Administration	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	131,250	131,250
Contingency	-	-	-	-	-	-	8,531	8,531
Total Project Cost	-	-	-	-	-	-	139,781	139,781
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(139,781)	(139,781)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Methane Extraction System Rehabilitation	
Budget:	\$83,869	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							78,750	78,750
Contingency							5,119	5,119
Total Project Cost	-	-	-	-	-	-	83,869	83,869

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(83,869)	(83,869)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Repair Forestview Ave Storm Sewer Pipe and Sinkhole	
Budget:	\$160,838	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:

Repair of storm sewer pipe. Pipe is concrete/galvanized metal. Damaged pipe is causing sink hole in the yards of 803 and 805 Forestview Ave.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							134,032	134,032
Contingency							26,806	26,806
Total Project Cost	-	-	-	-	-	-	160,838	160,838

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(160,838)	(160,838)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Repair 321 Lafayette Ave Stormwater Pipe and Catch Basin															
Budget:	\$74,940															
Department:	Public Works															
Fund:	Stormwater Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Repair of storm sewer catch basin. Caved in area at catch basin. Pipe 12' deep.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies	-	-	-	-	-	-	-	-								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	-	-	-	-								
Construction	-	-	-	-	-	-	62,450	62,450								
Contingency	-	-	-	-	-	-	12,490	12,490								
Total Project Cost	-	-	-	-	-	-	74,940	74,940								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
	-	-	-	-	-	-	-	-								
	-	-	-	-	-	-	-	-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(74,940)	(74,940)								

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Repair 202 Lafayette Ave Stormwater Pipe and Catch Basin	
Budget:	\$88,512	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	
		

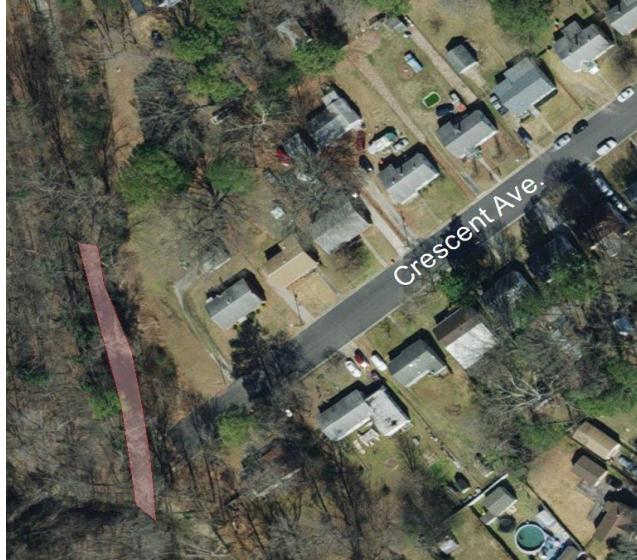
Project Description:

Repair of storm sewer pipe and catch basin. Estimated 40' of 15" concrete pipe and rebuild catch basin.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							73,760	73,760
Contingency							14,752	14,752
Total Project Cost	-	-	-	-	-	-	88,512	88,512

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(88,512)	(88,512)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Crescent Ave Drainage Ditch Improvements	
Budget:	\$294,908	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							30,000	30,000
Construction							220,757	220,757
Contingency							44,151	44,151
Total Project Cost	-	-	-	-	-	-	294,908	294,908

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(294,908)	(294,908)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Spring Drive Drainage Improvements	
Budget:	\$452,160	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW							40,000	40,000
Design/Admin.							50,000	50,000
Construction							301,800	301,800
Contingency							60,360	60,360
Total Project Cost	-	-	-	-	-	-	452,160	452,160

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(452,160)	(452,160)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Stormwater System Upgrade - Piedmont Avenue	
Budget:	\$292,432	
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.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW							15,000	15,000
Design/Admin.							25,000	25,000
Construction							210,360	210,360
Contingency							42,072	42,072
Total Project Cost	-	-	-	-	-	-	292,432	292,432

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	(292,432)
Surplus/(Deficit)	-	-	-	-	-	-	-	(292,432)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Deerwood Drive Outfall and Storm Sewer	
Budget:	\$139,020	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	

Project Description:

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

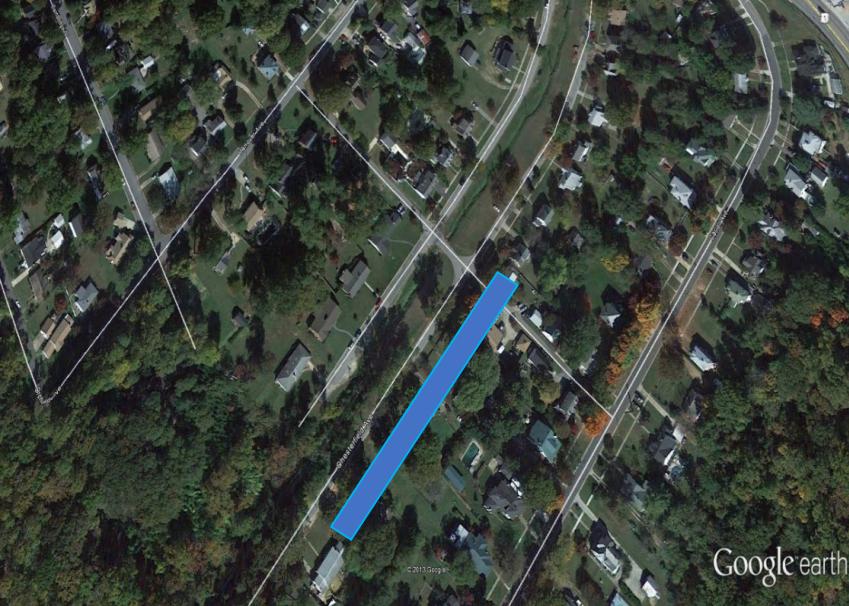
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							115,850	115,850
Contingency							23,170	23,170
Total Project Cost	-	-	-	-	-	-	139,020	139,020

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	(139,020)	(139,020)						
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**May require additional easement to stabilize area.

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Chesterfield Ave Drainage Ditch Improvements	
Budget:	\$286,150	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	
		Google earth

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								
Design/Admin.							25,000	25,000
Construction							217,625	217,625
Contingency							43,525	43,525
Total Project Cost	-	-	-	-	-	-	286,150	286,150

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(286,150)	(286,150)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Snead Avenue Drainage							
Budget:	\$306,838							
Department:	Public Works							
Fund:	Stormwater Fund							
Project Manager:	Director of Public Works & Engineering							
Project Description:	Repair deteriorated storm water structure and outfall near Snead Avenue.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies							10,000	10,000
Land Acq./ROW							-	-
Design/Admin.							25,000	25,000
Construction							226,532	226,532
Contingency							45,306	45,306
Total Project Cost	-	-	-	-	-	-	306,838	306,838
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(306,838)	(306,838)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

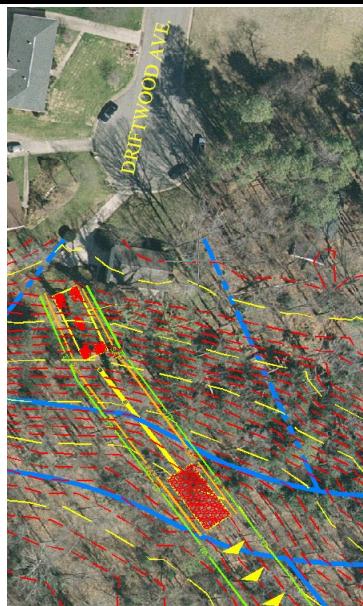
Project: **Driftwood Avenue Drainage Outfall**

Budget: \$200,538

Department: Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



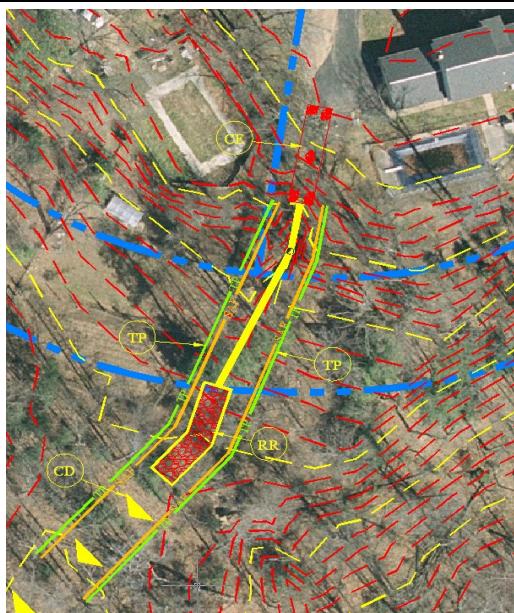
Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies							15,000	15,000
Land Acq./ROW								-
Design/Admin.							40,000	40,000
Construction							121,282	121,282
Contingency							24,256	24,256
Total Project Cost	-	-	-	-	-	-	200,538	200,538

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(200,538)	(200,538)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Wildwood Avenue Drainage Outfall	
Budget:	\$200,238	
Department:	Public Works	
Fund:	Stormwater Fund	
Project Manager:	Director of Public Works & Engineering	

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							25,000	25,000
Construction							146,032	146,032
Contingency							29,206	29,206
Total Project Cost	-	-	-	-	-	-	200,238	200,238

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(200,238)	(200,238)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Repair Lundy Ave Stormwater Outfall							
Budget:	\$102,398							
Department:	Public Works							
Fund:	Stormwater Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Replacement of storm sewer outfall piping. Estimated 131' of 24" galvanized pipe in residence yard.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	85,332	85,332
Contingency	-	-	-	-	-	-	17,066	17,066
Total Project Cost	-	-	-	-	-	-	102,398	102,398
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(102,398)	(102,398)

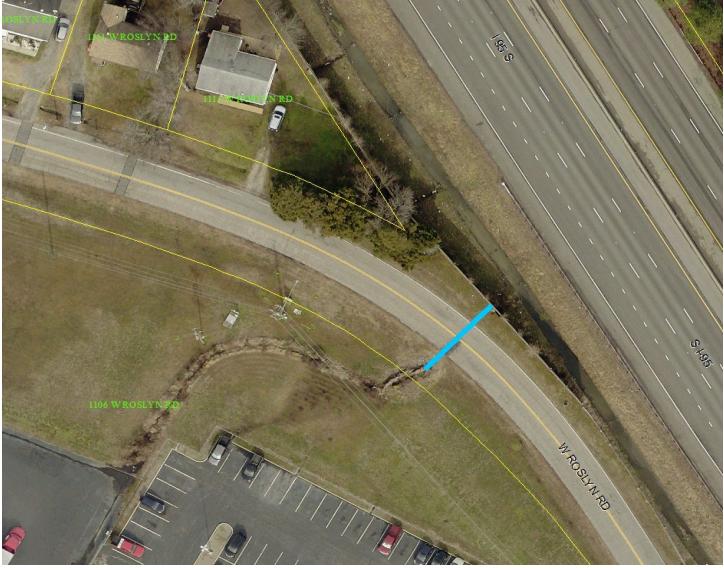
City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Extend Outfall Pipe at Taylor Ln Outfall															
Budget:	\$194,438															
Department:	Public Works															
Fund:	Stormwater Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Extend outfall pipe. Pipe need to be extended 80' as the current open ditch is eroding yard at 1024 Taylor Ln.																
Studies	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	-	-	-	-								
Construction	-	-	-	-	-	-	162,032	162,032								
Contingency	-	-	-	-	-	-	32,406	32,406								
Total Project Cost	-	-	-	-	-	-	194,438	194,438								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
	-	-	-	-	-	-	-	-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(194,438)	(194,438)								

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project:	Outfall Repair Across from 228 Washington Ave															
Budget:	\$106,658															
Department:	Public Works															
Fund:	Stormwater Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Outfall across from 228 Washington Ave needs repair and updates.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies	-	-	-	-	-	-	-	-								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	-	-	-	-								
Construction	-	-	-	-	-	-	88,882	88,882								
Contingency	-	-	-	-	-	-	17,776	17,776								
Total Project Cost	-	-	-	-	-	-	106,658	106,658								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
	-	-	-	-	-	-	-	-								
	-	-	-	-	-	-	-	-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(106,658)	(106,658)								

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Replace Stormwater Pipe at 1106 W. Roslyn Rd.							
Budget:	\$121,320							
Department:	Public Works							
Fund:	Stormwater Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Replace 50' of 24" galvanized metal pipe going under W Roslyn Rd.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	101,100	101,100
Contingency	-	-	-	-	-	-	20,220	20,220
Total Project Cost	-	-	-	-	-	-	121,320	121,320
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(121,320)	(121,320)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:

E AVE DRAINAGE IMPROVEMENTS

Budget:

\$195,765

Department:

Public Works

Fund:

Stormwater

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							163,138	163,138
Contingency							32,627	32,627
Total Project Cost	-	-	-	-	-	-	195,765	195,765

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(195,765)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

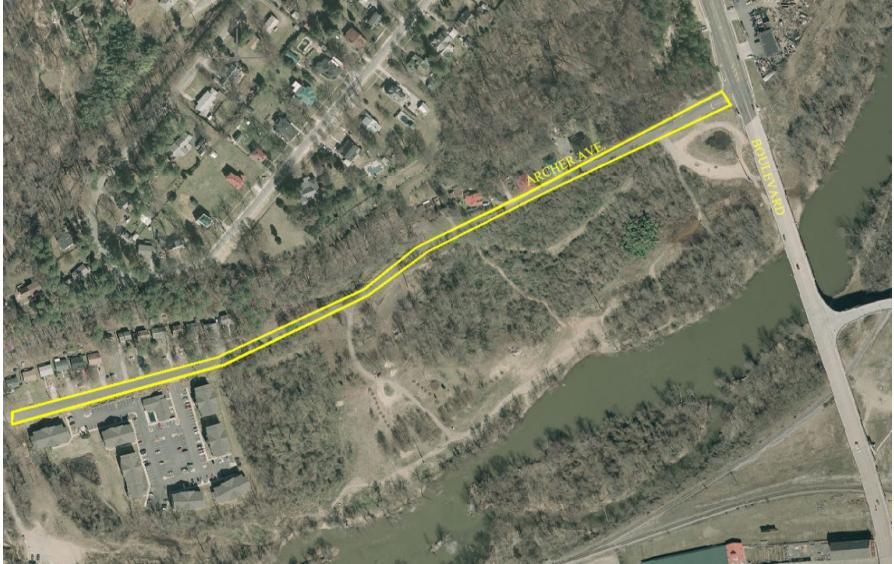
Project:	Boulevard Sidewalks	
Budget:	\$3,918,644	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:								
This project will install approximately 2,350 linear feet of 5' wide ADA compliant sidewalk along the eastern and western side of Boulevard (Rte. 1) from the intersection of Boulevard and Temple Ave north to Essex Road. This project will be within City right of way.								

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW							385,210	385,210
Design/Administration							644,902	644,902
Construction							2,888,532	2,888,532
Contingency								-
Total Project Cost	-	-	-	-	-	-	3,918,644	3,918,644

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(3,918,644)	(3,918,644)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

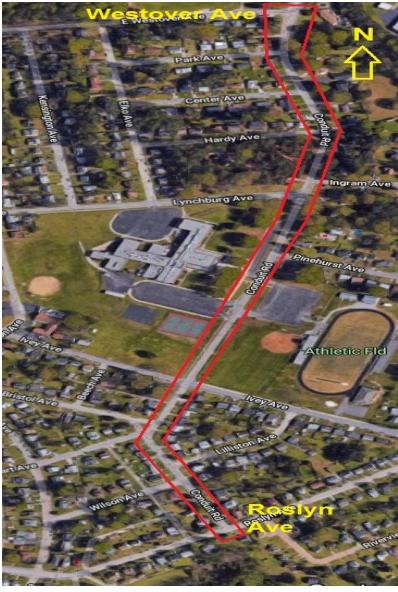
Project:	Archer Avenue Reconstruction							
Budget:	\$1,704,596							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Boulevard to the improved section of Archer Avenue.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW							78,000	78,000
Design/Admin.							168,000	168,000
Construction							1,050,000	1,050,000
Contingency							408,596	408,596
Total Project Cost	-	-	-	-	-	-	1,704,596	1,704,596
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,704,596)	(1,704,596)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	City-wide Signal Modernization							
Budget:	\$120,000							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Update all City signal components and install updated software. Additionally, provide connectivity with VDOT incident management process.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							120,000	120,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	120,000	120,000
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(120,000)	(120,000)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue	
Budget:	\$1,849,010	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,736,160	1,736,160
Contingency							112,850	112,850
Total Project Cost	-	-	-	-	-	-	1,849,010	1,849,010

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Future
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,849,010)	(1,849,010)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project:	Conduit Rd Reconstruction - Temple Ave to Westover Ave							
Budget:	\$4,715,333							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW							480,000	480,000
Design/Administration							378,874	378,874
Construction							2,726,182	2,726,182
Contingency							1,130,278	1,130,278
Total Project Cost	-	-	-	-	-	-	4,715,333	4,715,333

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(4,715,333)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Lakeview Avenue Modernization, Phase II															
Budget:	\$9,830,617															
Department:	Public Works															
Fund:	General Fund and Grant Funding															
Project Manager:	Director of Public Works & Engineering															
Project Description:																
Widen Lakeview Avenue from Brijadan Lane to City Limits. Construct a new 12' center turn lane with 11' thru lanes. 4' paved shoulders, 5' sidewalks, 4' buffer strips, updated street lighting and new storm water utilities will be included in this project.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies								-								
Land Acquisition/ROW							1,523,132	1,523,132								
Design/Administration							871,750	871,750								
Construction							7,435,735	7,435,735								
Contingency							-	-								
Total Project Cost	-	-	-	-	-	-	9,830,617	9,830,617								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
								-								
								-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(9,830,617)	(9,830,617)								



City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Greenwood Avenue Road Reconstruction	
Budget:	\$691,968	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW							18,000	18,000
Design/Admin.							64,474	64,474
Construction							443,628	443,628
Contingency							165,866	165,866
Total Project Cost	-	-	-	-	-	-	691,968	691,968

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	-	(691,968)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction															
Budget:	\$920,011															
Department:	Public Works															
Fund:	General Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Deerwood Drive from Intersection with Conduit Rd to Cul-de-sac; Windmere Drive to Intersection with Welesley Lane; Welesley Lane from Intersection with Windmere Drive to Intersection with Berkshire Lane.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies	-	-	-	-	-	-	-	-								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	-	-	60,000	60,000								
Construction	-	-	-	-	-	-	720,000	720,000								
Contingency	-	-	-	-	-	-	140,011	140,011								
Total Project Cost	-	-	-	-	-	-	920,011	920,011								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
	-	-	-	-	-	-	-	-								
	-	-	-	-	-	-	-	-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(920,011)	(920,011)								

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project:	Boulevard Modernization Phase II	
Budget:	\$22,670,147	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW							4,672,224	4,672,224
Design/Administration							2,414,043	2,414,043
Construction							14,200,256	14,200,256
Contingency							1,383,624	1,383,624
Total Project Cost	-	-	-	-	-	-	22,670,147	22,670,147

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(22,670,147)	(22,670,147)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Charlotte Avenue Reconstruction							
Budget:	\$1,018,795							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Reconstruction of roadway includes pavement, drainage gutters, and infrastructure. Charlotte Avenue-Cottage Grove Avenue to Boulevard.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	78,271	78,271
Construction	-	-	-	-	-	-	792,000	792,000
Contingency	-	-	-	-	-	-	148,524	148,524
Total Project Cost	-	-	-	-	-	-	1,018,795	1,018,795
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,018,795)	(1,018,795)

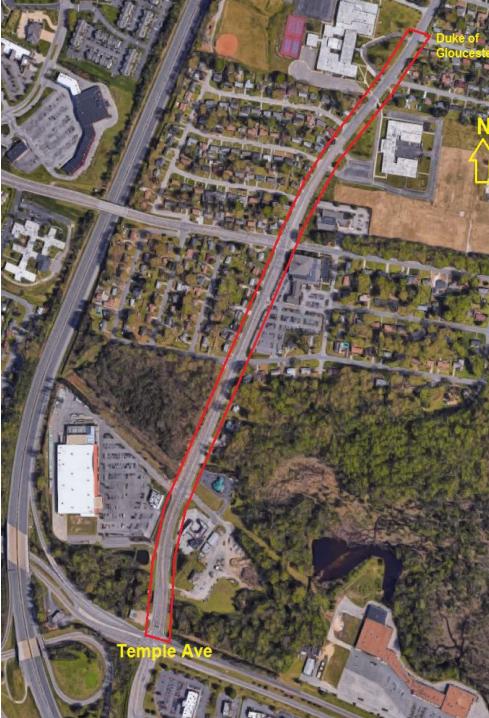
City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Hamilton Avenue Widening and Drainage Improvements							
Budget:	\$6,031,648							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Widening of existing pavement and improvement of drainage.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies							42,000	42,000
Land Acq./ROW							1,001,520	1,001,520
Design/Admin.							780,000	780,000
Construction							3,840,000	3,840,000
Contingency							368,128	368,128
Total Project Cost	-	-	-	-	-	-	6,031,648	6,031,648
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(6,031,648)	(6,031,648)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project:	Boulevard CSX Bridge Replacement, Safety Improvement							
Budget:	\$35,027,850							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Widen Boulevard from Essex Road to Lakeview Avenue with four 11' thru lanes. New 4' paved shoulders, 5' plant strips, 6' sidewalks, street lighting and storm sewer utilities will be installed. The existing CSX bridge will be replaced and set farther back from the Boulevard in order for improvements to the Boulevard. The current rail lines on the CSX bridge will be increased from 2 to 3, with the third line being utilized for future high speed rail.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acquisition/ROW	-	-	-	-	-	-	6,325,000	6,325,000
Design/Administration	-	-	-	-	-	-	2,875,000	2,875,000
Construction	-	-	-	-	-	-	23,690,000	23,690,000
Contingency	-	-	-	-	-	-	2,137,850	2,137,850
Total Project Cost	-	-	-	-	-	-	35,027,850	35,027,850
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(35,027,850)	(35,027,850)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Conduit Road Pavement Improvements - Duke of Gloucester St to Temple Ave							
Budget:	\$1,113,775							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,045,798	1,045,798
Contingency							67,977	67,977
Total Project Cost	-	-	-	-	-	-	1,113,775	1,113,775

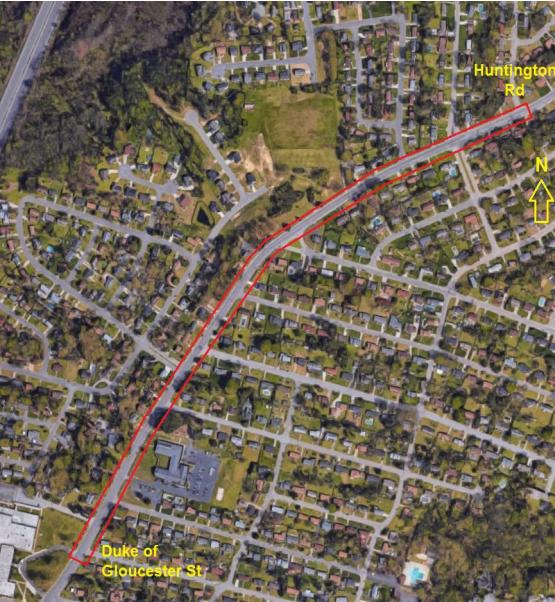
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(1,113,775) (1,113,775)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Conduit Road Pavement Improvements - Heron Run Dr to Huntington Rd							
Budget:	\$850,492							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Repaving of Conduit Road from Heron Run Drive to Huntington Road.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acquisition/ROW	-	-	-	-	-	-	-	-
Design/Administration	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	709,492	709,492
Contingency	-	-	-	-	-	-	141,000	141,000
Total Project Cost	-	-	-	-	-	-	850,492	850,492
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(850,492)	(850,492)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Conduit Road Pavement Improvements - Huntington Rd to Duke of Gloucester St	
Budget:	\$795,060	
Department:	Public Works	
Fund:	General Fund	
Project Manager:	Director of Public Works & Engineering	
		

Project Description:								
Repaving of Conduit Road from Huntington Road to Duke of Gloucester Street.								

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							662,550	662,550
Contingency							132,510	132,510
Total Project Cost	-	-	-	-	-	-	795,060	795,060

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(795,060)	(795,060)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project:

I-95 / Southpark Boulevard Interchange at Roslyn Road

Budget:

\$14,990,940

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

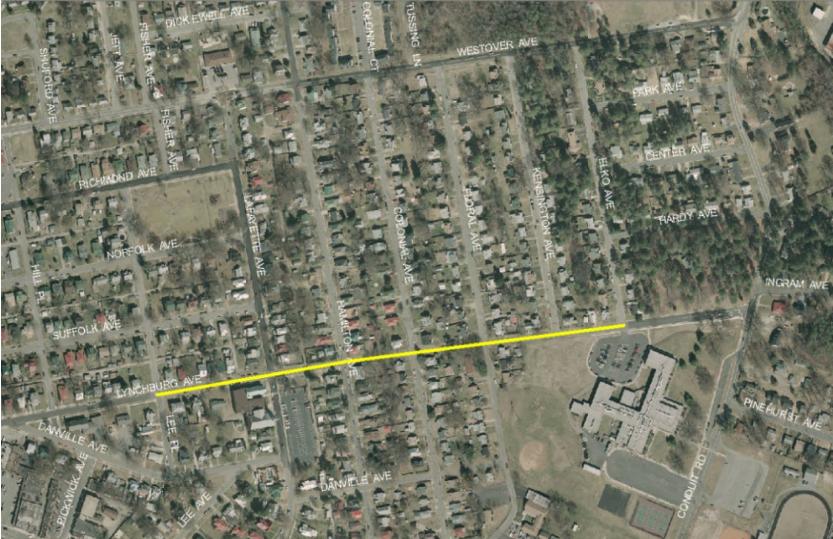
Improvements to the ramp/interchange area at I-95 and Southpark.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies							120,000	120,000
Land Acq./ROW							1,800,000	1,800,000
Design/Admin.							1,116,000	1,116,000
Construction							11,040,000	11,040,000
Contingency							914,940	914,940
Total Project Cost	-	-	-	-	-	-	14,990,940	14,990,940

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	(14,990,940)	(14,990,940)						
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Lynchburg Avenue Reconstruction - Phase II							
Budget:	\$2,484,461							
Department:	Public Works							
Fund:	General Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Curb and gutter reconstruction with replacement of infrastructure. Lynchburg Avenue from Lee Place to Elko Avenue.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW							300,000	300,000
Design/Admin.							180,000	180,000
Construction							1,401,466	1,401,466
Contingency							602,995	602,995
Total Project Cost	-	-	-	-	-	-	2,484,461	2,484,461
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(2,484,461)	(2,484,461)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:

Temple Avenue Widening

Budget:

\$19,481,780

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW							3,600,000	3,600,000
Design/Admin.							1,675,933	1,675,933
Construction							9,536,012	9,536,012
Contingency							4,669,835	4,669,835
Total Project Cost	-	-	-	-	-	-	19,481,780	19,481,780

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(19,481,780)	(19,481,780)
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City of Colonial Heights, Virginia

FY2024-FY2028 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 1

Budget: \$500,000

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							500,000	500,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	500,000	500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(500,000)	(500,000)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: **Sanitary Sewer Manhole Restoration Phase 2**

Budget: **\$500,000**

Department: **Public Works**

Fund: **Utilities Fund**

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							500,000	500,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	500,000	500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(500,000)	(500,000)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: **Sanitary Sewer Manhole Restoration Phase 3**

Budget: **\$500,000**

Department: **Public Works**

Fund: **Utilities Fund**

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



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							500,000	500,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	500,000	500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(500,000)	(500,000)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Trenchless Sewer Main Restoration Phase 1

Budget:

\$1,500,000



Department:

Public Works

Fund:

Utilities Fund

Project Manager:

Director of Public Works
& Engineering

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							1,500,000	1,500,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	1,500,000	1,500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,500,000)	(1,500,000)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

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

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

Department: **Public Works**

Fund: **Utilities Fund**

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



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							1,500,000	1,500,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	1,500,000	1,500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,500,000)	(1,500,000)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

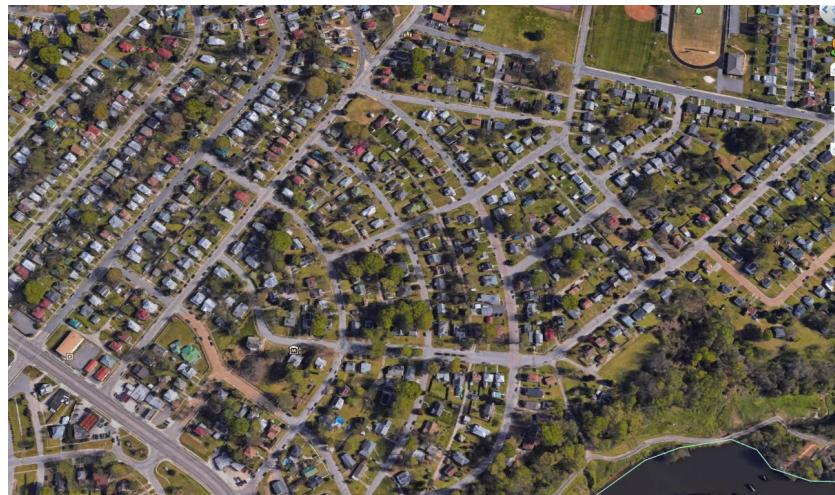
Project: Trenchless Sewer Main Restoration Phase 3

Budget: \$1,500,000

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							1,500,000	1,500,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	1,500,000	1,500,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,500,000)	(1,500,000)

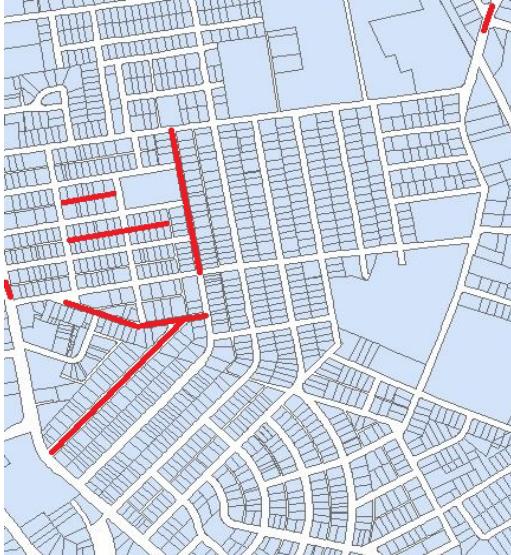
City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	2" GS Waterline Replacement Phase 1							
Budget:	\$1,945,579							
Department:	Public Works							
Fund:	Utilities Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Replacement of 2" Galvanized Steel waterlines at the following locations: Moore Ave (552'), Clover Hill Ave (752'), Glenview Ave (562'), Ashby Ave (353'), Boulevard from Laurel Pkwy to Valley Rd (589'), Ridge Rd (1269')							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	-	-
Construction	-	-	1,725,483	-	-	-	-	1,725,483
Contingency	-	-	220,096	-	-	-	-	220,096
Total Project Cost	-	-	1,945,579	-	-	-	-	1,945,579
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(1,945,579)	-	-	-	-	(1,945,579)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	2" GS Waterline Replacement Phase 2							
Budget:	\$1,900,683							
Department:	Public Works							
Fund:	Utilities Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	<p>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').</p>							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,583,903	-	-	1,583,903
Contingency	-	-	-	-	316,780	-	-	316,780
Total Project Cost	-	-	-	-	1,900,683	-	-	1,900,683
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	(1,900,683)	-	-	(1,900,683)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	2" GS Waterline Replacement Phase 3							
Budget:	\$2,209,479							
Department:	Public Works							
Fund:	Utilities Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:								
Replacement of 2" Galvanized Steel waterlines at the following locations: Conduit Rd between Boulevard and West Roslyn Rd (49'), Lee Ave (1407'), Alley between East Westover Ave and Richmond Ave (628'), Richmond Ave (434'), Danville Ave (615'), Lafayette Ave (1252').								
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,841,233	-	-	1,841,233
Contingency	-	-	-	-	368,246	-	-	368,246
Total Project Cost	-	-	-	-	2,209,479	-	-	2,209,479
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	(2,209,479)	-	(2,209,479)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	2" GS Waterline Replacement Phase 4							
Budget:	\$1,603,455							
Department:	Public Works							
Fund:	Utilities Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:								
Replacement of 2" Galvanized Steel waterlines at the following locations: Ivey Ave (894'), Pinehurst (560'), Hamilton (406'), Riverview Rd (858'), Lilliston Ave (623').								
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acquisition/ROW	-	-	-	-	-	-	-	-
Design/Administration	-	-	-	-	-	-	-	-
Construction							1,336,213	1,336,213
Contingency							267,242	267,242
Total Project Cost	-	-	-	-	-	-	1,603,455	1,603,455
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(1,603,455)	(1,603,455)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: **Water Main Restoration Phase 1**

Budget: **\$1,169,115**

Department: **Public Works**

Fund: **Utilities Fund**

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



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							974,263	974,263
Contingency							194,852	194,852
Total Project Cost	-	-	-	-	-	-	1,169,115	1,169,115

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,169,115)	(1,169,115)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: **Water Main Restoration Phase 2**

Budget: **\$1,169,115**

Department: **Public Works**

Fund: **Utilities Fund**

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



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							974,263	974,263
Contingency							194,852	194,852
Total Project Cost	-	-	-	-	-	-	1,169,115	1,169,115

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,169,115)	(1,169,115)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: **Water Main Restoration Phase 3**

Budget: **\$1,169,115**

Department: **Public Works**

Fund: **Utilities Fund**

Project Manager:
Director of Public Works & Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							974,263	974,263
Contingency							194,852	194,852
Total Project Cost	-	-	-	-	-	-	1,169,115	1,169,115

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,169,115)	(1,169,115)
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**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

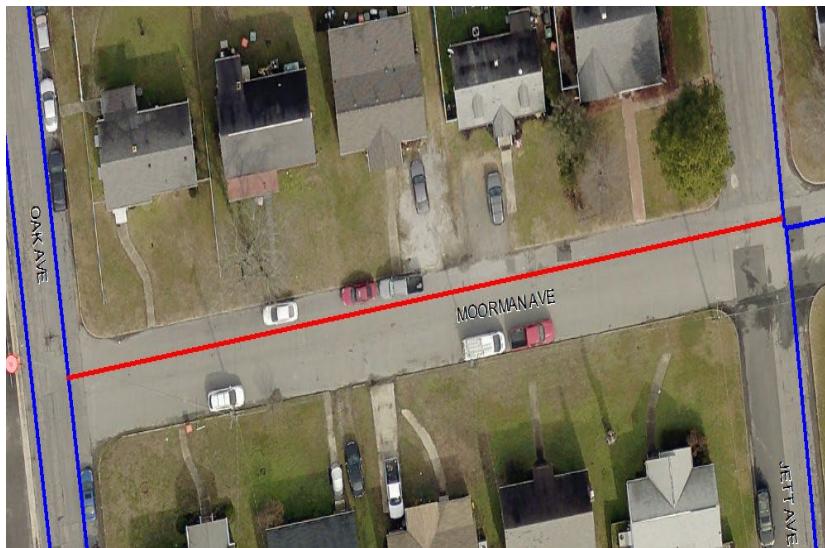
Project: Replacement of 300' of 2" Galvanized Water Line on MoorMan Ave

Budget: \$207,735

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 300' of 2" Galvanized Waterline on Moorman Ave from Oak Ave to Jett Ave.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							173,113	173,113
Contingency							34,622	34,622
Total Project Cost	-	-	-	-	-	-	207,735	207,735
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(207,735)	(207,735)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Replacement of 1300' of 1-1/2" Galvanized Waterline

Budget: \$522,675

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 1300' of 1-1/2" waterlines Between East Westover ave following Tussing Ln, turning onto and following Moorman Ave. connecting to Hamilton ave.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							435,563	435,563
Contingency							87,112	87,112
Total Project Cost	-	-	-	-	-	-	522,675	522,675

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(522,675) (522,675)
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**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Replacement of 370" of 1-1/4" Galvanized Water Line Meadowview Rd

Budget:

\$188,709

Department:

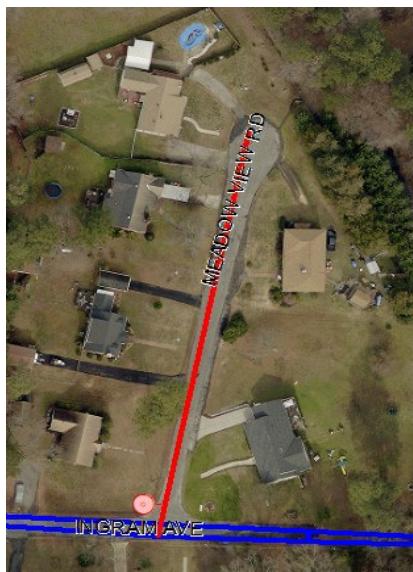
Public Works

Fund:

Utilities Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Replacement of 370' of 1-1/4" Galvanized Steel waterline on Meadowview Rd from Ingram ave to Cul-De-Sac.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							157,258	157,258
Contingency							31,451	31,451
Total Project Cost	-	-	-	-	-	-	188,709	188,709
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(188,709)	(188,709)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

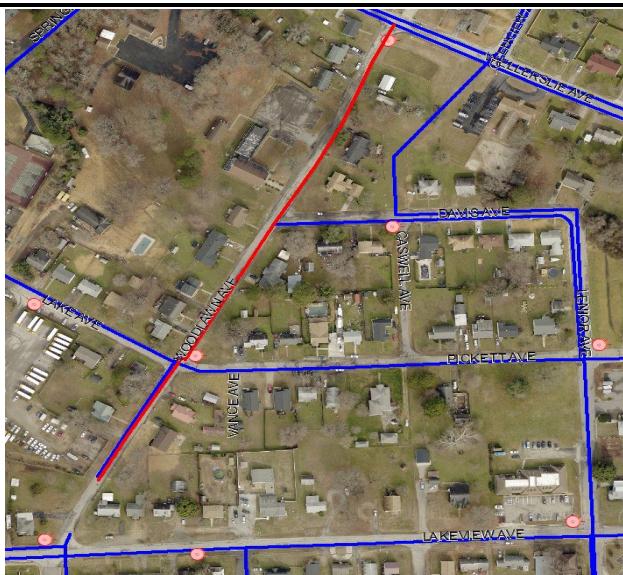
Project: Replacement of 1250" of 1-1/2" Galvanized Water Line on Woodlawn

Budget: \$526,845

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 1250" of 1-1/2" Galvanized Water Line on wood Lawn between Lakeview Ave and West Ellerslie Ave

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW								-
Design/Admin.								-
Construction							439,038	439,038
Contingency							87,807	87,807
Total Project Cost	-	-	-	-	-	-	526,845	526,845
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(526,845)	(526,845)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: 2" GS Waterline Replacement Cedar Lane

Budget: \$222,441

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 500' of 2" Galvanized Steel waterlines at the following locations: 2402, 2406, 2408, 2410, 2412, 2416, 2422, 2424 Boulevard (Cedar Lane)

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							185,368	185,368
Contingency							37,073	37,073
Total Project Cost	-	-	-	-	-	-	222,441	222,441

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(222,441)	(222,441)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Branders Bridge 12" Water Line Replacement

Budget:

\$141,365

Department:

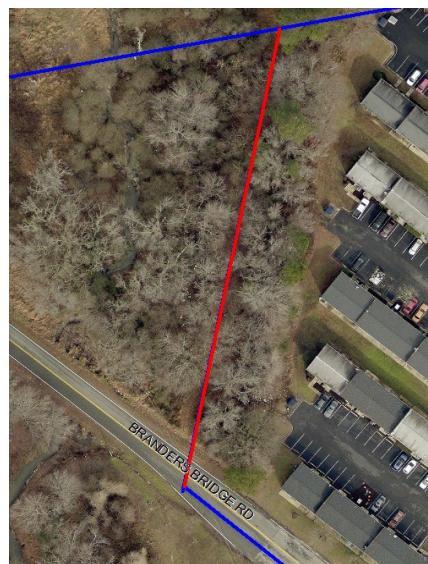
Public Works

Fund:

Utilities Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Replacement of 400' of 12" water line from ARWA 24" feed to Branders Bridge Rd

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							117,804	117,804
Contingency							23,561	23,561
Total Project Cost	-	-	-	-	-	-	141,365	141,365
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(141,365)	(141,365)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

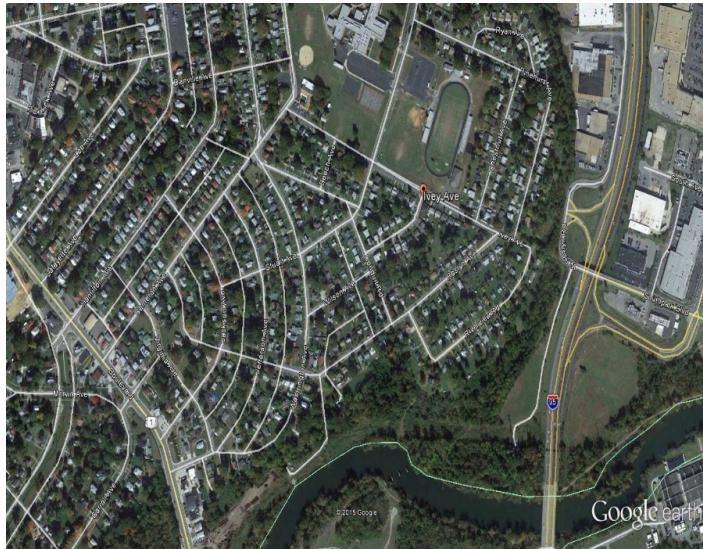
Project: Riverside Water Line Replacement

Budget: \$4,368,315

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							3,640,263	3,640,263
Contingency							728,052	728,052
Total Project Cost	-	-	-	-	-	-	4,368,315	4,368,315

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(4,368,315) (4,368,315)
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**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Riverview Water Line Replacement

Budget:

\$774,972

Department:

Public Works

Fund:

Utilities Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Replace approximately 1750 ft. of 2 inch and aged 6 inch waterline on Riverview Rd. Between Roslyn Ave. to Ivey Ave.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							-	-
Construction							645,810	645,810
Contingency							129,162	129,162
Total Project Cost	-	-	-	-	-	-	774,972	774,972

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(774,972)	(774,972)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Replacement of 675' of 1-1/2" Galvanized Water Line on East Ave

Budget: \$360,645

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 675' of 1-1/2" Galvanized waterline on East Ave. from George Ave to Eastman Ave.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							300,538	300,538
Contingency							60,107	60,107
Total Project Cost	-	-	-	-	-	-	360,645	360,645

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(360,645)	(360,645)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Replacement of 800' of 1-1/2" Galvanized Water Line Hillcrest Ave

Budget: \$448,029

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 800' of 1-1/2" Galvanized waterline on Hillcrest from hydrant to dead end.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							373,358	373,358
Contingency							74,671	74,671
Total Project Cost	-	-	-	-	-	-	448,029	448,029

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(448,029)	(448,029)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Replacement of 1175' of 2" Galvanized Water Line Gleanview Ave

Budget: \$514,215

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 1175' of 2" Galvanized waterline on Glenview Ave. and Sherwood.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							428,513	428,513
Contingency							85,702	85,702
Total Project Cost	-	-	-	-	-	-	514,215	514,215

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(514,215)	(514,215)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Southpark Water Tower Coating Replacement

Budget: \$2,000,000

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



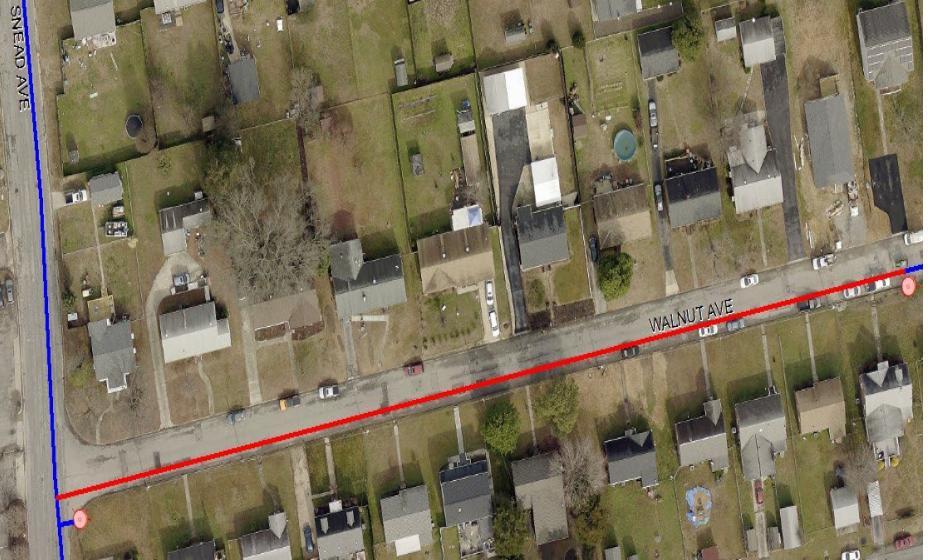
Project Description:

Sand blast and replacement of the coating system on the Southpark Water Tower.

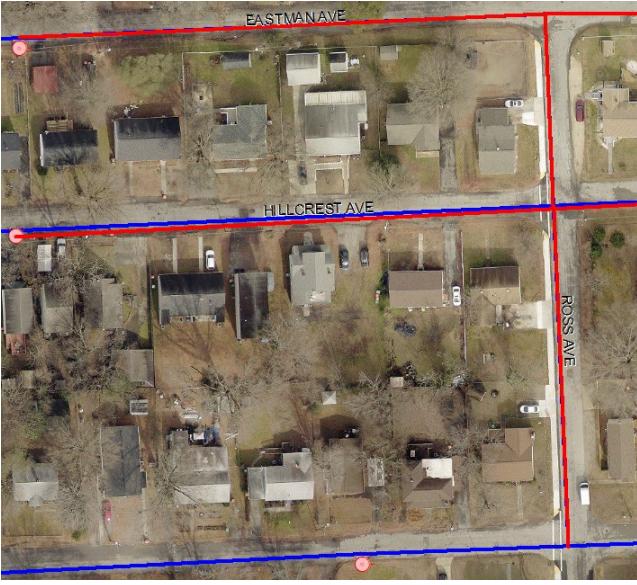
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							2,000,000	2,000,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	2,000,000	2,000,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(2,000,000)	(2,000,000)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Replacement of 720' of 2" Galvanized Water Line Walnut Ave							
Budget:	\$429,555							
Department:	Public Works							
Fund:	Utilities Fund							
Project Manager:	Director of Public Works & Engineering							
								
Project Description:	Replacement of 720' of 2" Galvanized waterline on Walnut Ave. from Snead to the hydrant.							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies	-	-	-	-	-	-	-	-
Land Acq./ROW	-	-	-	-	-	-	-	-
Design/Admin.	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	357,963	357,963
Contingency	-	-	-	-	-	-	71,592	71,592
Total Project Cost	-	-	-	-	-	-	429,555	429,555
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(429,555)	(429,555)

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Replacement of 820' of 1-1/2" Galvanized Water Line on Ross Ave															
Budget:	\$388,215															
Department:	Public Works															
Fund:	Utilities Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Replacement of 820' of 1-1/2" Galvanized waterline on Ross Ave from Orange Ave. to hydrant on Eastman Ave.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies	-	-	-	-	-	-	-	-								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	-	-	-	-								
Construction	-	-	-	-	-	-	323,513	323,513								
Contingency	-	-	-	-	-	-	64,702	64,702								
Total Project Cost	-	-	-	-	-	-	388,215	388,215								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
	-	-	-	-	-	-	-	-								
	-	-	-	-	-	-	-	-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(388,215)	(388,215)								

City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project: Hill Place 6" Line Replacement

Budget: \$763,936

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 1250' of 6" Line on Hill Place due to corrosion of waterline.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							636,613	636,613
Contingency							127,323	127,323
Total Project Cost	-	-	-	-	-	-	763,936	763,936

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(763,936)	(763,936)

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Replacement of Water Line on NewCastle, Essex, and Hampton Dr

Budget: \$1,040,355

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replace existing waterline to alleviate low water pressure issue on New Castle, Essex, and Hampton Dr.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							866,963	866,963
Contingency							173,392	173,392
Total Project Cost	-	-	-	-	-	-	1,040,355	1,040,355

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	-	(1,040,355) (1,040,355)
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City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program

Project:	Replacement of 1663' of 6" Transite Water Line Jefferson Ave															
Budget:	\$1,128,771															
Department:	Public Works															
Fund:	Utilities Fund															
Project Manager:	Director of Public Works & Engineering															
																
Project Description:																
Replacement of 1663' of 6" Transite waterline on Jefferson Ave. between Washington Ave. and Cameron Ave.																
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
Studies	-	-	-	-	-	-	-	-								
Land Acq./ROW	-	-	-	-	-	-	-	-								
Design/Admin.	-	-	-	-	-	-	-	-								
Construction	-	-	-	-	-	-	940,643	940,643								
Contingency	-	-	-	-	-	-	188,128	188,128								
Total Project Cost	-	-	-	-	-	-	1,128,771	1,128,771								
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total								
	-	-	-	-	-	-	-	-								
	-	-	-	-	-	-	-	-								
Total Funding	-	-	-	-	-	-	-	-								
Surplus/(Deficit)	-	-	-	-	-	-	(1,128,771)	(1,128,771)								

**City of Colonial Heights, Virginia
FY2024-FY2028 Capital Improvement Program**

Project: Shepherd Stadium Field Lights Replacement	
Budget:	\$340,000
Department:	Recreation & Parks
Fund:	General Fund
Project Manager:	Director of Recreation & Parks
	

Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							330,000	330,000
Contingency							10,000	10,000
Total Project Cost	-	-	-	-	-	-	340,000	340,000

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	(340,000)	(340,000)

Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program

Project: **CHHS Auxiliary Gymnasium**

Budget:

\$6,140,393

School/ Department:

High School

Fund:

General Fund/
Schools

Project Manager:

Maintenance Dir.



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/ Administration			550,000	150,425				700,425
Construction			2,928,750	2,044,268				4,973,018
Contingency			220,000	246,950				466,950
Total Project Cost	-	-	3,698,750	2,441,643	-	-	-	6,140,393
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(3,698,750)	(2,441,643)	-	-	-	(6,140,393)

Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program

Project: Football Field Stadium Lighting Upgrade

Budget:

\$392,425

School/ Department:

High School

Fund:

General Fund/
Schools

Project Manager:

Maintenance Dir.



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction			386,925					386,925
Contingency			5,500					5,500
Total Project Cost	-	-	392,425	-	-	-	-	392,425

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(392,425)	-	-	-	-	(392,425)
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Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program

Project: North Elementary Music & Art Room Addition

Budget:

\$1,790,008

School/Department

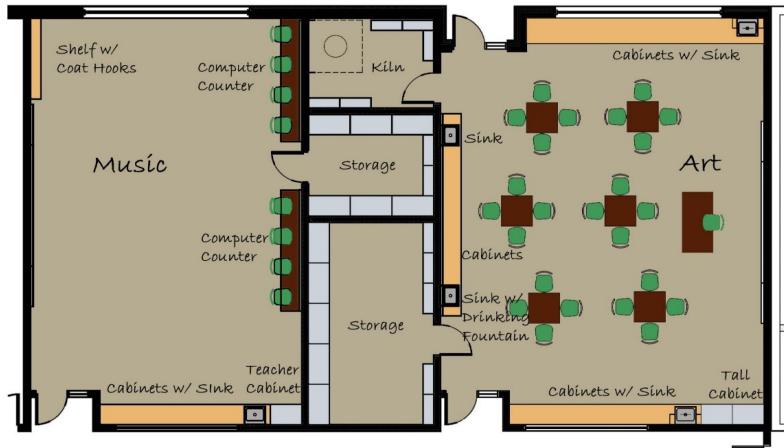
North Elementary

Fund:

General Fund/
Schools

Project Manager:

Maintenance Dir.



Project Description:

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

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration				143,000				143,000
Construction				1,537,008				1,537,008
Contingency				110,000				110,000
Total Project Cost	-	-	-	1,790,008	-	-	-	1,790,008

Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(1,790,008)	-	-	-	(1,790,008)
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Colonial Heights City School Board
FY2024-FY2028 Capital Improvement Program

Project:	Technical Building - HVAC Replacement							
Budget:	\$4,128,300							
School/Department	Technical Building							
Fund:	General Fund/ Schools							
Project Manager:	Maintenance Dir.							
								
Project Description:	<p>Design, furnish, and install ASHRAE (American Society of Heating, Refrigeration and Air-Conditioning Engineers) compliant VRF, DOAS and control systems to replace the 1980 HVAC System. VRF (Variable Refrigerant Units - outdoor units connected to multiple indoor units to heat & cool individual zones) and DOAS (dedicated outdoor air system to supply treated outdoor air).</p>							
	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration			1,376,100	1,376,100	1,376,100			4,128,300
Construction								-
Contingency								-
Total Project Cost	-	-	1,376,100	1,376,100	1,376,100	-	-	4,128,300
Funding Source(s)	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Debt Proceeds (General)								-
CHPS Reserve								-
ESSER III								-
CSLFRF								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(1,376,100)	(1,376,100)	(1,376,100)	-	-	(4,128,300)

CONCLUSION

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

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

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