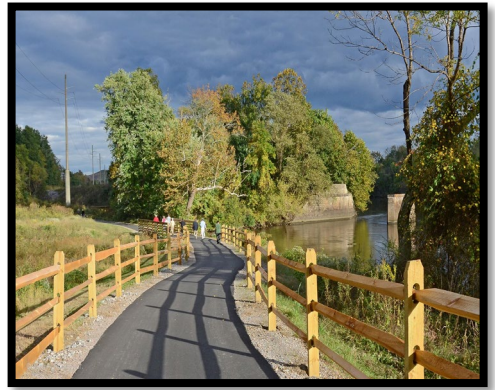




City of Colonial Heights



Fiscal Years

2025 – 2029

Capital Improvement Plan

Council Approved 5/7/2024

SUMMARY

This Fiscal Year 2025-2029 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 2025-2029 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 City previously designated the amount of bond funding the City would provide toward these projects. The total amount of City funding has not changed, but the City funding has been shifted between the projects with some spread out to FY 2025 at the request of the Schools.

The following projects are included and recommended for funding in the first year of the CIP. They will be appropriated as part of the FY2024-25 Operating Budget:

- Fire & EMS Medic 932 Replacement
- Total Maximum Daily Load Project
- Breezy Hill Avenue Stormwater Outfall
- Mt. Pleasant Drive Outfall Rehabilitation
- Yacht Basin Drive Outfall Rehabilitation
- Brookedge Drive and Spring Drive Drainage Improvements
- Repaving of Hamilton Avenue
- Repaving of Conduit Road from Riveroaks Drive to Heron Run
- Boulevard at Temple Intersection Improvements
- Roanoke Avenue Reconstruction
- Appomattox River Greenway Trail Phase 5
- Galvanized Waterline Replacement Phase 1
- Violet Bank Museum Restoration – Phase II
- Community Center Parking Lot Renovation
- 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 2023. 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.

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

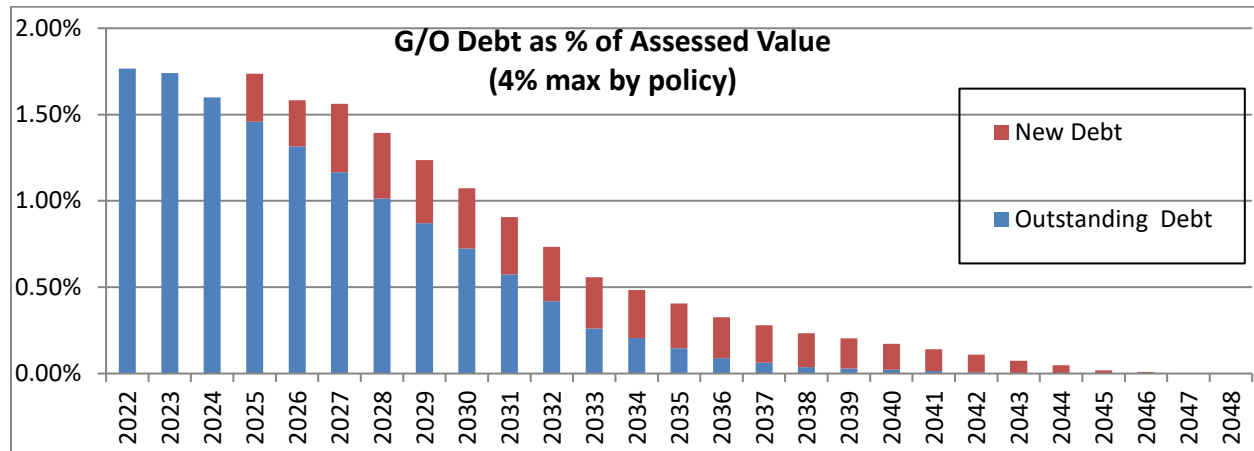
This CIP assumes the issuance of \$5.9 million in debt in FY 2024-2025. This debt issuance is planned to include Roanoke Avenue reconstruction and stormwater projects. Another debt issuance is also planned in this CIP for fiscal year 2026-2027 in the amount of \$3 million for additional utilities infrastructure replacement.

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 a utilities project from the General Fund (the utilities work associated with the reconstruction of Roanoke Avenue). 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.

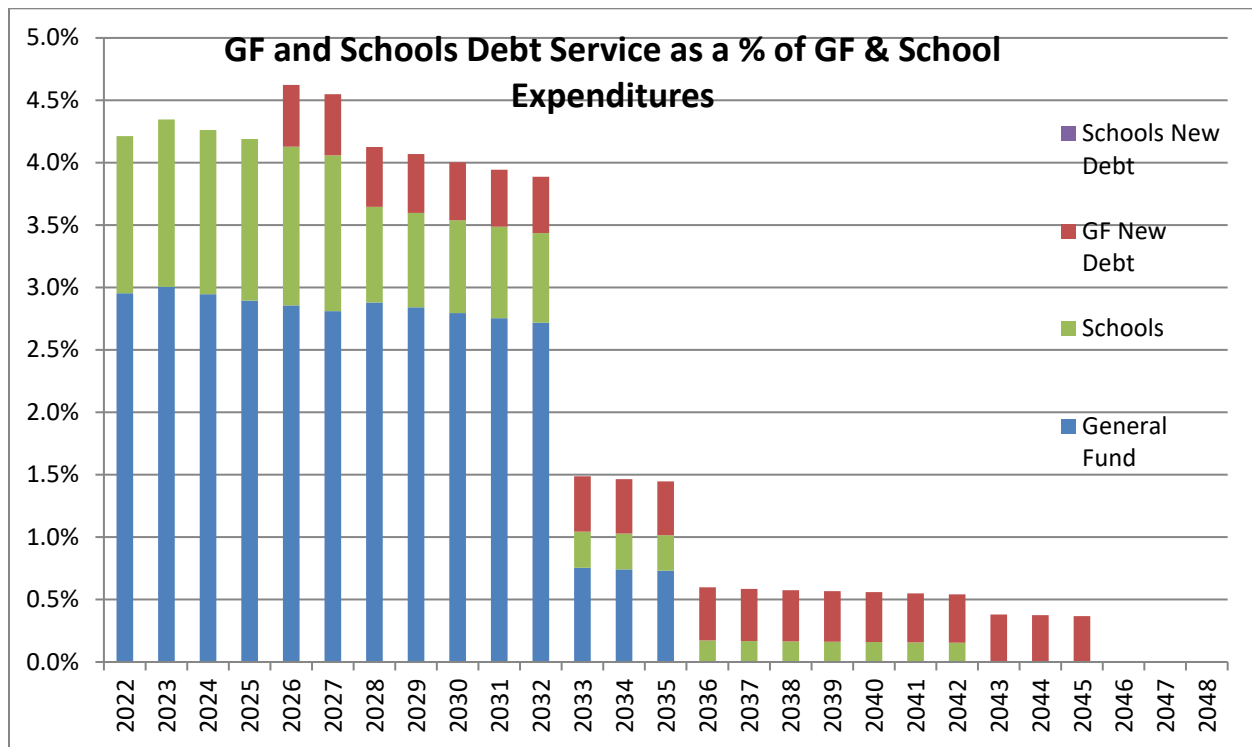
The City has established debt ratios which govern the City's issuance of debt. Funding for capital projects relies very heavily on debt, and therefore the CIP must address the affordability of debt proposed to be issued to finance the City's capital needs.

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%.

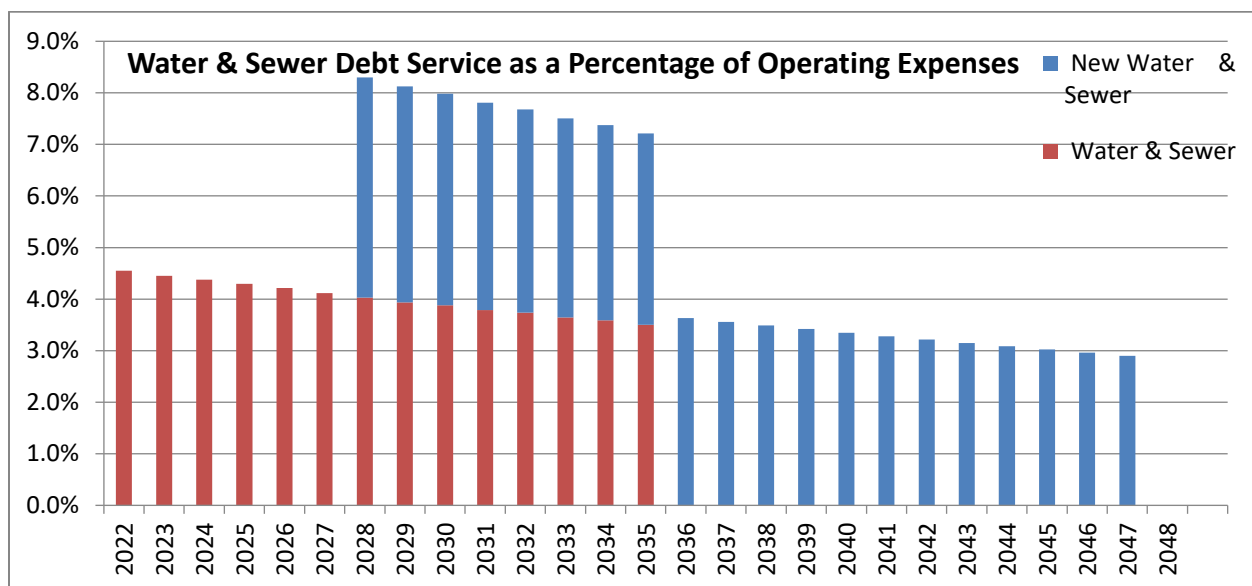


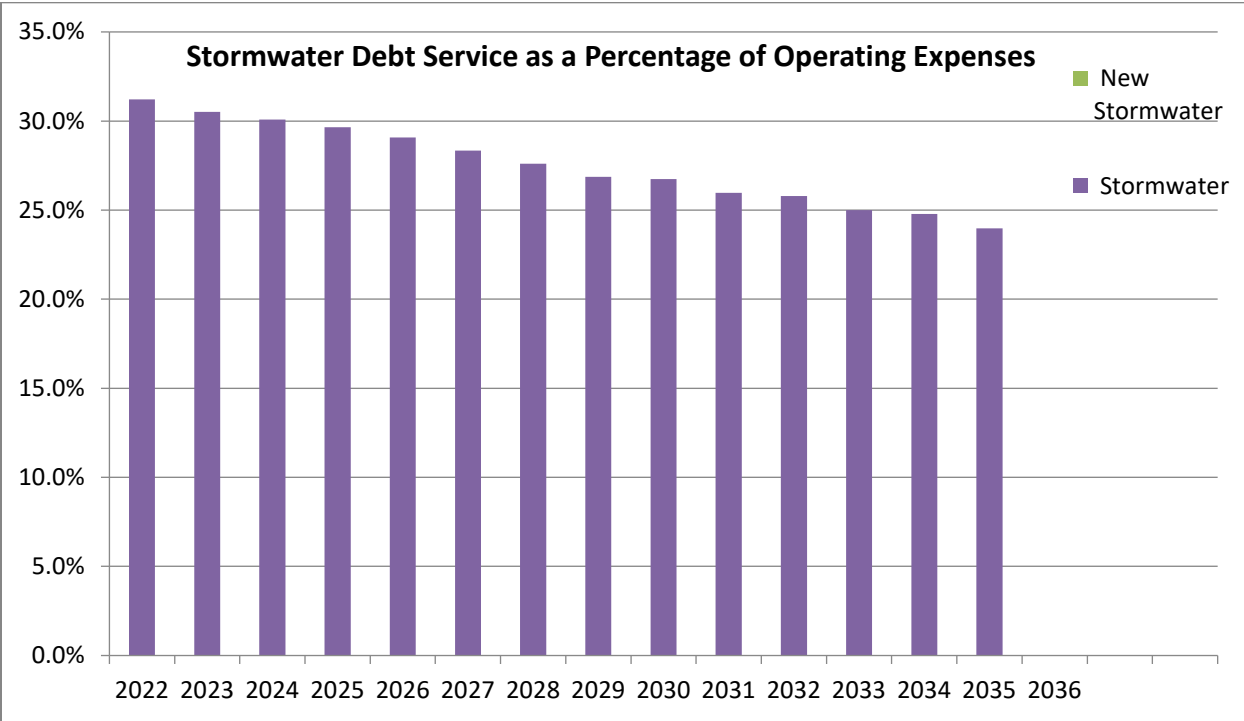
As the chart illustrates, even with the proposed issuance of new debt, the amount of outstanding debt is below 2.0% of the estimated assessed value for all the years shown on the chart.

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.





PROPOSED PROJECTS

The table included in the subsequent pages summarizes projects proposed for funding in the FY2025 through FY2029 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 FY2024-25 will be appropriated as part of the FY2024-25 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 FY2025 through FY2029 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. Some sources of funding include:

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
FY2025-FY2029 Capital Improvement Plan

FY25 - FY29 Requested Projects - Proposed Funded

Department	Priority	Project Description	Previously	Requested Funding					Future Years	TOTAL
			Appropriated	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29		
Buildings & Grounds		Insulation Replacement at Fire Station #2		-	-	-	-	110,000	-	110,000
City Administration		Auxiliary City Hall Parking Lot	400,000	-	-	-	800,000	-	-	1,200,000
Fire and EMS		Fire & EMS Medic 932 Replacement	-	450,000	-	-	-	-	-	450,000
Public Works- Stormwater	1	Total Maximum Daily Load Project (see Note 1)	1,311,999	1,630,800	1,630,800	-	-	-	-	4,573,599
Public Works- Stormwater	2	Breezy Hill Avenue Stormwater Outfall	-	200,000	-	-	-	-	-	200,000
Public Works- Stormwater	3	Mt. Pleasant Drive Outfall Rehabilitation	-	285,000	-	-	-	-	-	285,000
Public Works- Stormwater	4	Yacht Basin Drive Outfall Rehabilitation	-	325,000	-	-	-	-	-	325,000
Public Works- Stormwater	5	Brookedge Drive and Spring Drive Drainage Improvements	-	734,985	-	-	-	-	-	734,985
Public Works- Stormwater	6	321 Lafayette Avenue Catch Basin Replacement	-	-	-	119,436	-	-	-	119,436
Public Works- Stormwater	7	202 Lafayette Ave Catch Basin and Pipe Replacement	-	-	-	113,823	-	-	-	113,823
Public Works- Stormwater	8	Driftwood Avenue Drainage Outfall	-	-	-	497,270	-	-	-	497,270
Public Works- Transportation		Repaving of Hamilton Avenue		668,543	-	-	-	-	-	668,543
Public Works- Transportation		Repaving of Conduit Road from Riveroaks to Heron Run		1,198,529	-	-	-	-	-	1,198,529
Public Works- Transportation		Repaving of Conduit Road from Ellerslie Avenue to Riveroaks Drive		-	915,334	-	-	-	-	915,334
Public Works- Transportation	Comm	Boulevard Sidewalks			644,903	385,210	2,888,532	-	-	3,918,645
Public Works- Transportation	Comm	Boulevard Sidewalks - Funding			(644,903)	(385,210)	(2,888,532)	-	-	(3,918,645)
Public Works- Transportation	Comm	Boulevard at Temple Intersection Improvements	1,644,944	1,381,504	-	-	-	-	-	3,026,448
Public Works- Transportation-Funding	Comm	Boulevard at Temple Intersection Improvements	(1,644,944)	(1,381,504)	-	-	-	-	-	(3,026,448)
Public Works- Transportation		Roanoke Avenue Reconstruction	-	-	4,656,860	-	-	-	-	4,656,860
Public Works-Transportation	Comm	Appomattox River Greenway Trail Phase 5	2,000,584	863,273	-	-	-	-	-	2,863,857
Public Works- Transportation-Funding	Comm	Appomattox River Greenway Trail Phase 5	(1,591,394)	(863,273)	-	-	-	-	-	(2,454,667)
Public Works-Transportation	Comm	Appomattox River Greenway Trail Phase 6	-	-	801,000	682,000	2,324,235	-	-	3,807,235
Public Works- Transportation-Funding	Comm	Appomattox River Greenway Trail Phase 6	-	-	(801,000)	(682,000)	(2,324,235)	-	-	(3,807,235)
Public Works- Transportation		Sherwood Hills Bridge Replacement	-	-	326,125	451,253	5,760,899	-	-	6,538,277
Public Works- Transportation		Sherwood Hills Bridge Replacement - Funding	-	-	(326,125)	(451,253)	(5,760,899)	-	-	(6,538,277)
Public Works- Water & Sewer	Comm	Galvanized Waterline Replacement Phase 1	-	959,752	-	-	-	-	-	959,752
Public Works- Water & Sewer	Comm	Galvanized Waterline Replacement Phase 1 - Funding	-	(767,801)	-	-	-	-	-	(767,801)
Public Works- Water & Sewer		Galvanized Waterline Replacement Phase 2	-	-	2,014,724	-	-	-	-	2,014,724
Public Works- Water & Sewer		Galvanized Waterline Replacement Phase 2 - Funding	-	-	(1,611,779)	-	-	-	-	(1,611,779)
Public Works- Water & Sewer		Galvanized Waterline Replacement Phase 3	-	-	-	625,000	-	-	1,717,048	2,342,048
Public Works- Water & Sewer		Citywide Infrastructure Replacement	4,500,000	-	-	2,375,000	-	-	-	6,875,000
Recreation & Parks		Violet Bank Museum Restoration - Phase II	250,000	325,000	-	-	-	-	-	575,000
Recreation & Parks		Violet Bank Museum Restoration - Phase III	-	-	500,000	-	-	-	-	500,000
Recreation & Parks		Community Center Parking Lot Renovation	-	97,000	-	-	-	-	-	97,000
Recreation & Parks		Mini-Pitch Courts	-	-	220,000	-	-	-	-	220,000
Recreation & Parks		Skate Park	-	-	-	225,000	-	-	-	225,000
Schools		CHHS Fine Arts Renovation (Music - Art) (see Note 2)	5,588,983	406,000	-	-	-	-	-	5,994,983
Schools-Funding		CHHS Fine Arts Renovation (Music - Art) (see Note 2)	(4,517,022)	(203,000)	-	-	-	-	-	(4,720,022)
Schools		CHHS Front Entrance, Administration Areas (see Note 2)	3,999,585	294,000	-	-	-	-	-	4,293,585
Schools-Funding		CHHS Front Entrance, Administration Areas (see Note 2)	(3,233,458)	(147,000)	-	-	-	-	-	(3,380,458)
TOTAL EXPENDITURES			8,709,277	11,113,668	3,669,079	3,955,529	800,000	110,000	1,717,048	30,074,601

Note 1: A Portion of the previous appropriation figure was paid through the Citywide Infrastructure Project.

Note 2: Previous funding is revised from actual previous funding in FY 24-28 CIP; revised to match figures from Schools

City of Colonial Heights
FY2025-FY2029 Capital Improvement Plan

Funding Sources	Previously							TOTAL
	Appropriated	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future Years	
General Fund Transfer ("Pay-Go")	258,036	-	-	-	-	-	-	258,036
Use of Assigned General Fund Balance	5,051,154	3,541,008	2,038,279	225,000	800,000	110,000	-	11,765,441
Recreation Fund Balance/Current Funding	-	-	-	-	-	-	-	-
Stormwater Fund Transfer/ Fund Balance	1,311,999	930,800	1,630,800	730,529	-	-	-	4,604,128
Utilities Fund Balance/ Current Funding	-	-	-	-	-	-	-	-
Transfer from Utility Improvement Project	-	-	-	-	-	-	-	-
Issuance of Debt-GF	-	5,966,860	-	-	-	-	-	5,966,860
Prior Issuance of Debt-GF	2,088,088	675,000	-	-	-	-	-	2,763,088
Issuance of Debt- Utilities	-	-	-	3,000,000	-	-	1,717,048	4,717,048
Issuance of Debt- Stormwater	-	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-	-
Proceeds from Sale of Property	-	-	-	-	-	-	-	-
Funding not Identified	-	-	-	-	-	-	-	-
TOTAL SOURCES	8,709,277	11,113,668	3,669,079	3,955,529	800,000	110,000	1,717,048	30,074,601

City of Colonial Heights, Virginia
FY2025-2029 Capital Improvement Program

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

Budget:
\$110,000

Department:
Buildings & Grounds

Fund:
General Capital

Project Manager:
Director of
Recreation & Parks



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Fund Balance						110,000		110,000
								0
Total Funding	-	-	-	-	-	110,000	-	110,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Auxiliary City Hall Parking Lot

Budget: \$1,200,000
Department: City Administration
Fund: General Capital
Project Manager: City Manager



Project Description:

This project will create an auxiliary parking lot for both City vehicles and customer use on the city-owned property at 218 Highland Ave., 220 Highland Ave., 211 James Ave., and 213 James Ave. Project includes excavation, drainage, pavement, entrance, sidewalk, curb and gutter and marking. Additional funding being appropriated following previously appropriated funds being used to purchase 220 Highland Ave. and 213 James Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction	400,000				800,000			1,200,000
Contingency								-
Total Project Cost	400,000	-	-	-	800,000	-	-	1,200,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Assigned Fund Balance	400,000				800,000			1,200,000
								-
Total Funding	400,000	-	-	-	800,000	-	-	1,200,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Fire & EMS Medic 932 Replacement

Budget: \$450,000

Department: Fire/EMS

Fund: General Capital

Project Manager: Fire/EMS Chief



Project Description:

Replacement; Medium duty medic unit will be over 15 years old and over 190,000 miles at time of replacement. Current lead time when ordering is estimated to be 18-24 months before units is delivered. RSAF funds are not available due to Virginia Office of EMS budget shortfalls. Grant funding through RSAF for medic units has been very limited over the last few years following the COVID pandemic. Replacement of this unit is essential in order to provide EMS care and medical transport of patients to local hospitals.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction		450,000						450,000
Contingency								-
Total Project Cost	-	450,000	-	-	-	-	-	450,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Use of Assigned Fund Balance		450,000						450,000
Total Funding	-	450,000	-	-	-	-	-	450,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

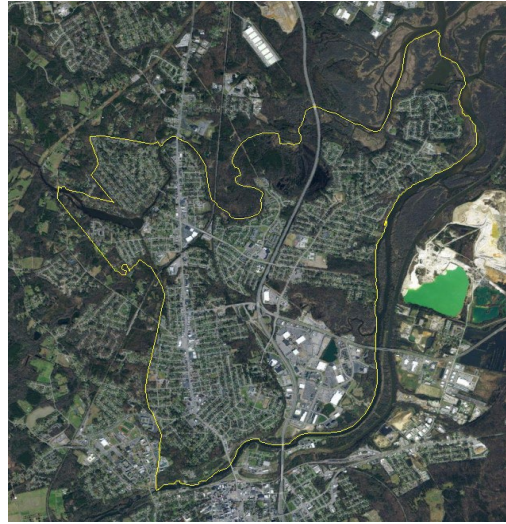
Project: Total Maximum Daily Load Project

Budget: \$4,573,599

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 2028.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction	1,311,999	1,630,800	1,630,800					4,573,599
Contingency								-
Total Project Cost	1,311,999	1,630,800	1,630,800	-	-	-	-	4,573,599
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Stormwater Fund	1,311,999	930,800	1,630,800					3,873,599
Assigned Fund Balance		700,000						700,000
Total Funding	1,311,999	1,630,800	1,630,800	-	-	-	-	4,573,599
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Note: A portion of the previous appropriation figure was paid through the Citywide Infrastructure Project.

City of Colonial Heights, Virginia
FY2025-FY2029 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Debt Proceeds (General)		200,000						200,000
								-
Total Funding	-	200,000	-	-	-	-	-	200,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 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 endwalls and pipe at Wildwood and Driftwood Avenue storm water outfalls.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Debt Proceeds (General)		285,000						285,000
								-
Total Funding	-	285,000	-	-	-	-	-	285,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Yacht Basin Drive Outfall Rehabilitation

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Debt Proceeds (General)		325,000						325,000
								-
Total Funding	-	325,000	-	-	-	-	-	325,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Brookedge and Spring Drive Drainage Improvements

Budget:
\$734,985

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reparing of Spring Dr. to include installation of curb and gutter and drainage infrastructure. Additionally, channel restoration to improve area drainage and reduce erosion on Brookedge Dr. to properly address the drainage area. This work would involve acquisition of right-of-way, channel improvement, and upstream restoration of ditches and culverts.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies		\$ 12,000						\$ 12,000
Land Acq./ROW		\$ 58,400						\$ 58,400
Design/Admin.		\$ 135,000						\$ 135,000
Construction		\$ 440,275						\$ 440,275
Contingency		\$ 89,310						\$ 89,310
Total Project Cost	\$ -	\$ 734,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,985
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Debt Proceeds (General)		\$ 500,000						\$ 500,000
Assigned Fund Balance		\$ 234,985						\$ 234,985
Total Funding	\$ -	\$ 734,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,985
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: 321 Lafayette Avenue Catch Basin Replacement

Budget: \$119,436

Department: Public Works

Fund: Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of storm sewer catch basin in front of 321 Lafayette. Caved in area at catch basin. Pipe 12' deep. May become an emergency repair.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				106,197				106,197
Contingency				13,239				13,239
Total Project Cost	-	-	-	119,436	-	-	-	119,436

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Stormwater Fund				119,436				119,436
								-
Total Funding	-	-	-	119,436	-	-	-	119,436

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: 202 Lafayette Avenue Catch Basin and Pipe Replacement

Budget: \$113,823

Department: Public Works

Fund: Stormwater Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of storm sewer catch basin and 40' of 15" concrete pipe in front of 202 Lafayette.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				98,186				98,186
Contingency				15,637				15,637
Total Project Cost	-	-	-	113,823	-	-	-	113,823

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Stormwater Fund				113,823				113,823
								-
Total Funding	-	-	-	113,823	-	-	-	113,823

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

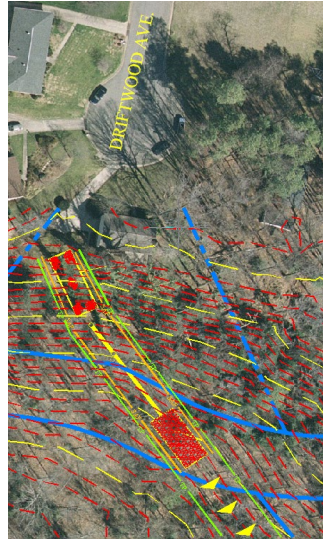
Project: Driftwood Avenue Drainage Outfall

Budget: \$497,270

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW				60,000				60,000
Design/Admin.				78,000				78,000
Construction				328,559				328,559
Contingency				30,711				30,711
Total Project Cost	-	-	-	497,270	-	-	-	497,270

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Stormwater Fund				497,270				497,270
								-
Total Funding	-	-	-	497,270	-	-	-	497,270

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Repaving of Hamilton Ave.

Budget: \$668,543

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Repaving of Hamilton Ave. from Temple to Boulevard.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction		534,834						534,834
Contingency		133,709						133,709
Total Project Cost	-	668,543	-	-	-	-	-	668,543
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Assigned Fund Balance		668,543						668,543
								-
Total Funding	-	668,543	-	-	-	-	-	668,543
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Repaving of Conduit Road from Riveroaks Drive to Heron Run

Budget: \$1,198,529

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Repaving and restriping of Conduit Road from Riveroaks Drive to Heron Run. This project would also include the reconstruction of the concrete valley gutter at the intersection of Brockwell and Conduit.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction		958,823						958,823
Contingency		239,706						239,706
Total Project Cost	-	1,198,529	-	-	-	-	-	1,198,529
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Assigned Fund Balance		1,198,529						1,198,529
								-
Total Funding	-	1,198,529	-	-	-	-	-	1,198,529
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Repaving of Conduit Road from Ellerslie to Riveroaks Dr.

Budget:
\$915,334

Department:
Public Works

Fund:
General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

Repaving and restriping of Conduit Road from south of the intersection of Conduit and Ellerslie north to Riveroaks Drive.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction			778,034					778,034
Contingency			137,300					137,300
Total Project Cost	-	-	915,334	-	-	-	-	915,334
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Assigned Fund Balance			915,334					915,334
								-
Total Funding	-	-	915,334	-	-	-	-	915,334
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia

FY2025-FY2029 Capital Improvement Program

Project: Boulevard Sidewalks

Budget: \$3,918,645

Department: Public Works

Fund: General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW				385,210				385,210
Design/Administration			644,903					644,903
Construction					2,888,532			2,888,532
Contingency								-
Total Project Cost	-	-	644,903	385,210	2,888,532	-	-	3,918,645
Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
MPO RSTP Grant Funding			644,903	385,210	2,888,532			3,918,645
Total Funding		-	644,903	385,210	2,888,532	-	-	3,918,645
Surplus/(Deficit)		-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Boulevard at Temple Intersection Improvements

Budget: \$3,026,448

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

This project would improve the intersection of Temple and Boulevard with the addition of dual left turn lanes from Boulevard on to Temple as well as upgrade the existing signal to mast arms and provide access management within the project area.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW	320,000							320,000
Design/Admin.	340,000							340,000
Construction	984,944	1,381,504						2,366,448
Contingency								-
Total Project Cost	1,644,944	1,381,504	-	-	-	-	-	3,026,448
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
VDOT-CMAQ	1,644,944							1,644,944
VDOT-STBG		1,381,504						1,381,504
Total Funding	1,644,944	1,381,504	-	-	-	-	-	3,026,448
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: **Roanoke Ave. Reconstruction**

Budget:
 \$4,656,860

Department:
 Public Works

Fund:
 General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Work to include pavement reconstruction Roanoke Ave. This project includes utility replacement, new sidewalk from Meridian to the end of Roanoke, and repaving of the asphalt parking area directly adjacent to Shepard Stadium along Roanoke Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Utilities/ROW		32,660						32,660
Design/Admin.		345,000						345,000
Construction		3,536,300						3,536,300
Contingency		742,900						742,900
Total Project Cost	-	4,656,860	-	-	-	-	-	4,656,860

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Debt Proceeds (General)		4,656,860						4,656,860
								-
Total Funding	-	4,656,860	-	-	-	-	-	4,656,860

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Appomattox River Greenway Trail Phase 5

Budget: \$2,863,857

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

New shared use path from Roslyn Landing north to Jennick Drive along the Appomattox River. VDOT requested a City funding commitment in the amount of \$863,273 to fully fund the project for advertisement. At the award stage VDOT has agreed to transfer additional TAP funds to replace City funds to fund the project for construction.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW	80,000							80,000
Design/Admin.	180,266							180,266
Construction	1,740,318	863,273						2,603,591
Contingency								-
Total Project Cost	2,000,584	863,273	-	-	-	-	-	2,863,857

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Local Match	409,190							409,190
VDOT - TAP	1,010,780							1,010,780
MPO - TAP	580,614							580,614
VDOT Anticipated Additional TAP Funds		863,273						863,273
Total Funding	2,000,584	863,273	-	-	-	-	-	2,863,857

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Appomattox River Greenway Trail Phase 6

Budget: \$3,807,235

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

New shared use path from Appomattox Park west to the Fall Line Trail.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW				682,000				682,000
Design/Admin.			801,000					801,000
Construction					2,324,235			2,324,235
Contingency								-
Total Project Cost	-	-	801,000	682,000	2,324,235	-	-	3,807,235
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Local Match								-
SmartScale			801,000	682,000	2,324,235			3,807,235
Total Funding	-	-	801,000	682,000	2,324,235	-	-	3,807,235
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Sherwood Hills Bridge Replacement

Budget: \$6,538,277

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of the superstructure and rehabilitation of the approaches of the Sherwood Hills bridge. State of good repair funding application submitted. ****Funding pending application results**

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Preliminary Engineering			326,125					326,125
Land Acq./ROW				451,253				451,253
Design/Admin.								-
Construction					5,760,899			5,760,899
Contingency								-
Total Project Cost	-	-	326,125	451,253	5,760,899	-	-	6,538,277
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
SGR Bridges			326,125	451,253	5,760,899			6,538,277
								-
Total Funding	-	-	326,125	451,253	5,760,899	-	-	6,538,277
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Galvanized Waterline Replacement Phase 1

Budget: \$959,752

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 2,240 linear feet of existing galvanized water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		959,752						959,752
Contingency								-
Total Project Cost	-	959,752	-	-	-	-	-	959,752
Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Federal funding		767,801						767,801
Assigned Fund Balance		191,951						191,951
Total Funding	-	959,752	-	-	-	-	-	959,752
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Galvanized Waterline Replacement Phase 2

Budget: \$2,014,724

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 3,700 linear feet of existing galvanized water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			2,014,724					2,014,724
Contingency								-
Total Project Cost	-	-	2,014,724	-	-	-	-	2,014,724

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Federal funding (requested)			1,611,779					1,611,779
Assigned Fund Balance			402,945					402,945
Total Funding	-	-	2,014,724	-	-	-	-	2,014,724

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Galvanized Waterline Replacement Phase 3

Budget: \$2,342,048

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 4,400 linear feet of existing galvanized water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				625,000			1,717,048	2,342,048
Contingency								-
Total Project Cost	-	-		625,000	-	-	1,717,048	2,342,048
Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Utilities Debt				625,000			1,717,048	2,342,048
								-
Total Funding	-	-	-	625,000	-	-	1,717,048	2,342,048
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Citywide Infrastructure Replacement

Budget:
\$6,875,000

Department:
Public Works

Fund:
General Capital

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.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction	4,500,000		2,375,000					6,875,000
Contingency								-
Total Project Cost	4,500,000	-	2,375,000	-	-	-	-	6,875,000
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
General Funds Transfer	4,500,000							4,500,000
Utilities Debt			2,375,000					2,375,000
Total Funding	4,500,000	-	2,375,000	-	-	-	-	6,875,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Violet Bank Museum Restoration - Phase II

Budget: \$575,000

Department: Recreation & Parks

Fund: General Capital

Project Manager: Director of
Recreation & Parks



Project Description:

Phase II work focuses on exterior repairs and includes front porch deck board replacement, restoration of front porch columns, back porch deck replacement, removal and replacement of decayed sections of cornice, replacing basement windows, repairing main floor windows, replacement of failed siding, and exterior painting. NOTE: FY 2024-2025 funding in the amount of \$325,000 is being appropriated from interest on the 2022 bond proceeds.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.	30,000	35,000						65,000
Construction	220,000	290,000						510,000
Contingency								-
Total Project Cost	250,000	325,000	-	-	-	-	-	575,000
	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Debt Proceeds (General)	250,000	325,000						575,000
								-
Total Funding	250,000	325,000	-	-	-	-	-	575,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia

FY2025-2029 Capital Improvement Program

Project: Violet Bank Museum Restoration - Phase III

Budget:
\$500,000

Department:
Recreation & Parks

Fund:
General Capital

Project Manager:
Director of
Recreation & Parks



Project Description:

Phase III renovation work at Violet Bank Bank Museum.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								
Land Acq./ROW								
Design/Admin.			60,000					60,000
Construction			440,000					440,000
Contingency								-
Total Project Cost	-	-	500,000		-	-	-	500,000

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Funding Source(s)								
Assigned Fund Balance			500,000					500,000
								-
Total Funding	-	-	500,000	-	-	-	-	500,000

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

FY2025-2029 Capital Improvement Program

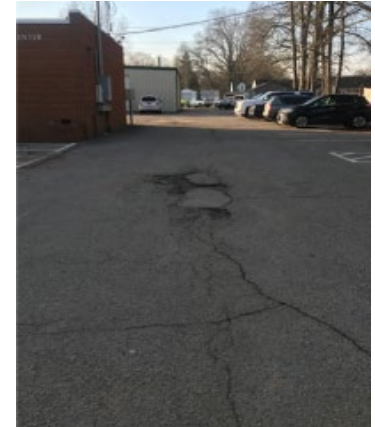
Project: Community Center Parking Lot Repaving

Budget:
\$97,000

Department:
Parks

Fund:
General Capital

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; 21,700 sf. X 3" depth.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		97,000						97,000
Contingency								-
Total Project Cost	-	97,000		-	-	-	-	97,000

Funding Source(s)	Previous	FY2024-25	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Assigned Fund Balance		97,000						97,000
								-
Total Funding	-	97,000	-	-	-	-	-	97,000

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

FY2025-2029 Capital Improvement Program

Project: Mini-Pitch Courts

Budget:
\$220,000

Department:
Recreation & Parks

Fund:
General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			210,000					210,000
Contingency			10,000					10,000
Total Project Cost	-	-	220,000	-	-	-	-	220,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Assigned Fund Balance			220,000					220,000
								-
Total Funding	-	-	220,000	-	-	-	-	220,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**City of Colonial Heights, Virginia
FY2025-2029 Capital Improvement Program**

Project: Skate Park

Budget:
\$225,000

Department:
Recreation & Parks

Fund:
General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Assigned Fund Balance				225,000				225,000
								-
Total Funding	-	-	-	225,000	-	-	-	225,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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**Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program**

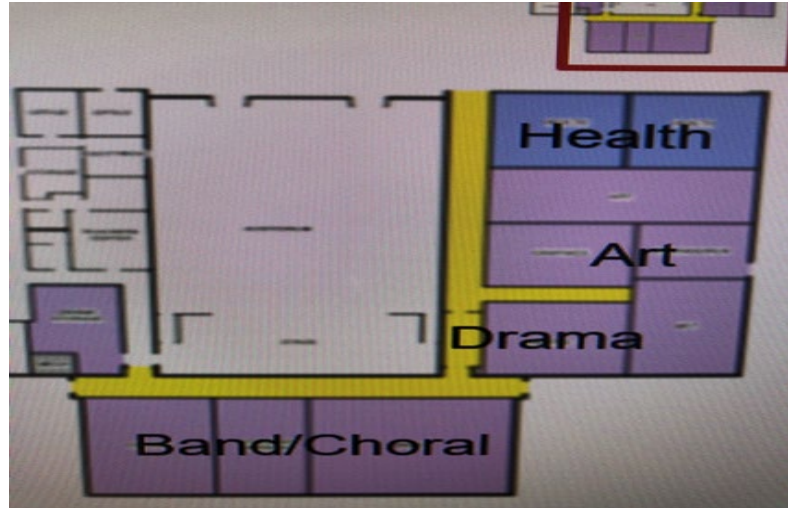
Project: CHHS Fine Arts Renovation (Music - Art)

Budget:
\$5,994,983

School/Department:
High School

Fund:
General Capital/
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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration	389,883							389,883
Construction	4,972,912	406,000						5,378,912
Contingency	226,188							226,188
Total Project Cost	5,588,983	406,000	-	-	-	-	-	5,994,983
Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Debt Proceeds (General) - City	1,071,961	203,000						1,274,961
CHPS Reserve	1,244,714	203,000						1,447,714
State Construction Funding	939,420							939,420
ESSER III	2,012,180							2,012,180
CSLFRF	320,708							320,708
Total Funding	5,588,983	406,000	-	-	-	-	-	5,994,983
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Note: Previous funding is revised from actual previous funding in FY 24-28 CIP; revised to match figures from Schools

**Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program**

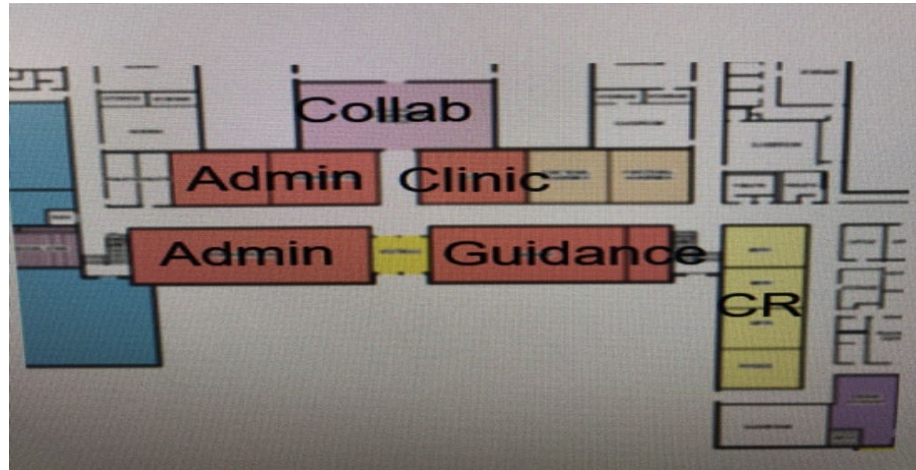
Project: CHHS Front Entrance, Administration Areas

Budget: \$4,293,585

School/Department: High School

Fund: General Capital/
Schools

Project Manager: Maintenance Director



Project Description:

This project recommends relocating Administration to the main entry to provide a more visible and secure control point for visitor and student access to the school, and added presence in proximity to communal spaces. Three (3) existing general classrooms will be renovated for Administration and existing Administrative space will be renovated as three (3) General Classrooms. A student collaborative space would be added. The new clinic will be adequate to provide two new toilets, waiting, nurse's station, resting areas and treatment room. Functional Academic Classrooms will be moved to renovated area next to clinic, enabling sharing of the restrooms in the clinic. 14,048 SF renovation.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration	389,883							389,883
Construction	3,271,165	294,000						3,565,165
Contingency	338,537							338,537
Total Project Cost	3,999,585	294,000	-	-	-	-	-	4,293,585
Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Debt Proceeds (General) - City	766,127	147,000						913,127
CHPS Reserve	889,830	147,000						1,036,830
State Construction Funding	672,812							672,812
ESSER III	1,441,124							1,441,124
CSLFRF	229,692							229,692
Total Funding	3,999,585	294,000	-	-	-	-	-	4,293,585
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Note: Previous funding is revised from actual previous funding in FY 24-28 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
FY2025-FY2029 Capital Improvement Plan

FY25 - FY29 Unfunded Projects

Department	Priority Project Description	Previously	Requested Funding					Future Years	TOTAL
		Appropriated	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29		
Fire and EMS	Fire Station #1 Design/Administration/Land Acquisition	-	-	550,000	-	-	-	-	550,000
Fire and EMS	Fire Station #1 Construction	-	-	-	11,875,000	-	-	-	11,875,000
Fire and EMS	Fire Station #2 Kitchen Renovation	-	-	75,000	-	-	-	-	75,000
Fire and EMS	Fire & EMS Rescue 942 Replacement	-	-	-	-	1,600,000	-	-	1,600,000
Fire and EMS	Fire & EMS Medic 933 Replacement	-	-	-	-	-	475,000	-	475,000
Public Works- Stormwater	1 Wildwood Avenue Outfall Reconstruction	-	-	-	-	-	-	574,753	574,753
Public Works- Stormwater	2 Deerwood Drive Outfall and Storm Sewer	-	-	-	-	-	-	222,361	222,361
Public Works- Stormwater	3 Pickwick Avenue Drainage Improvement	-	-	-	605,720	-	-	-	605,720
Public Works- Stormwater	4 West Roslyn Road Drainage Culvert Replacement	-	-	-	-	-	-	148,599	148,599
Public Works- Stormwater	5 Crescent Ave Drainage Improvements	-	-	-	-	-	-	312,602	312,602
Public Works- Stormwater	6 Snead Avenue Drainage Improvements	-	-	-	-	-	-	417,149	417,149
Public Works- Stormwater	7 Chesterfield Ave Drainage Ditch Improvements	-	-	-	-	-	-	371,819	371,819
Public Works- Stormwater	8 Stormwater System Upgrade - Piedmont Avenue	-	-	-	-	-	-	387,578	387,578
Public Works- Stormwater	9 Extend Outfall Pipe at Taylor Ln Outfall	-	-	-	-	-	-	226,105	226,105
Public Works- Stormwater	Lundy Ave Outfall Reconstruction	-	-	-	-	-	-	108,542	108,542
Public Works- Stormwater	Washington Ave Outfall Rehabilitation	-	-	-	-	-	-	123,058	123,058
Public Works- Stormwater	E Ave Drainage Improvements	-	-	-	-	-	-	227,511	227,511
Public Works- Transportation	1 City-wide Signal Modernization	-	-	-	-	-	-	134,000	134,000
Public Works- Transportation	2 Archer Avenue Reconstruction	-	-	-	-	-	-	2,606,872	2,606,872
Public Works- Transportation	3 Colonial Avenue Reconstruction	-	-	-	-	-	-	5,965,165	5,965,165
Public Works- Transportation	4 Lakeview Avenue Modernization, Phase II	-	-	-	-	-	-	10,520,454	10,520,454
Public Works- Transportation	5 Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction	-	-	-	-	-	-	3,975,212	3,975,212
Public Works- Transportation	6 Charlotte Avenue Reconstruction	-	-	-	-	-	-	3,079,923	3,079,923
Public Works- Transportation	7 Greenwood Avenue Road Reconstruction	-	-	-	-	-	-	1,013,486	1,013,486
Public Works- Transportation	8 Boulevard Modernization Phase II	-	-	-	-	-	-	24,030,356	24,030,356
Public Works- Transportation	9 Hamilton Avenue Widening and Drainage Improvements	-	-	-	-	-	-	6,393,547	6,393,547
Public Works- Transportation	10 Lynchburg Avenue Reconstruction - Phase II	-	-	-	-	-	-	3,633,529	3,633,529
Public Works- Transportation	Animal Shelter Entrance Improvements Phase I	-	-	-	-	-	-	946,964	946,964
Public Works- Transportation	Animal Shelter Entrance Improvements Phase II	-	-	-	-	-	-	390,349	390,349
Public Works- Transportation	Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue	-	-	-	-	-	-	3,959,951	3,959,951
Public Works- Transportation	Conduit Rd Reconstruction - Temple Ave to Westover Ave	-	-	-	-	-	-	4,998,253	4,998,253
Public Works- Transportation	Boulevard CSX Bridge Replacement, Safety Improvement	-	-	-	-	-	-	36,779,243	36,779,243
Public Works- Transportation	I-95 / Southpark Boulevard Interchange at Roslyn Road	-	-	-	-	-	-	15,890,396	15,890,396
Public Works- Transportation	Temple Avenue Widening	-	-	-	-	-	-	20,650,687	20,650,687
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 1	-	-	-	-	-	-	530,000	530,000
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 2	-	-	-	-	-	-	530,000	530,000
Public Works- Water & Sewer	Sanitary Sewer Manhole Restoration Phase 3	-	-	-	-	-	-	530,000	530,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 1	-	-	-	-	-	-	1,590,000	1,590,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 2	-	-	-	-	-	-	1,590,000	1,590,000
Public Works- Water & Sewer	Trenchless Sewer Main Restoration Phase 3	-	-	-	-	-	-	1,590,000	1,590,000
Public Works- Water & Sewer	Galvanized Waterline Replacement Phase 4	-	-	-	-	-	-	2,691,862	2,691,862
Public Works- Water & Sewer	Water Main Restoration Phase 1	-	-	-	-	-	-	1,239,262	1,239,262

City of Colonial Heights
FY2025-FY2029 Capital Improvement Plan

Department	Priority	Project Description	Previously	Requested Funding					Future Years	TOTAL
			Appropriated	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29		
Public Works- Water & Sewer		Water Main Restoration Phase 2	-	-	-	-	-	-	1,239,262	1,239,262
Public Works- Water & Sewer		Water Main Restoration Phase 3	-	-	-	-	-	-	1,239,262	1,239,262
Public Works- Water & Sewer		Moorman Ave Water Line Replacement	-	-	-	-	-	-	220,199	220,199
Public Works- Water & Sewer		Tussing Lane Water Line Replacement	-	-	-	-	-	-	554,036	554,036
Public Works- Water & Sewer		Woodlawn Water Line Replacement	-	-	-	-	-	-	558,456	558,456
Public Works- Water & Sewer		Cedar Lane Water Line Replacement	-	-	-	-	-	-	235,787	235,787
Public Works- Water & Sewer		Branders Bridge Water Line Replacement	-	-	-	-	-	-	419,847	419,847
Public Works- Water & Sewer		Riverside Water Line Replacement	-	-	-	-	-	-	4,630,414	4,630,414
Public Works- Water & Sewer		Riverview Water Line Replacement	-	-	-	-	-	-	821,470	821,470
Public Works- Water & Sewer		East Ave Water Line Replacement	-	-	-	-	-	-	382,284	382,284
Public Works- Water & Sewer		Hillcrest Ave Water Line Replacement	-	-	-	-	-	-	474,911	474,911
Public Works- Water & Sewer		Glenview Ave Water Line Replacement	-	-	-	-	-	-	545,068	545,068
Public Works- Water & Sewer		Southpark Water Tower Coating Replacement	-	-	-	-	-	-	2,120,000	2,120,000
Public Works- Water & Sewer		Walnut Ave Water Line Replacement	-	-	-	-	-	-	455,328	455,328
Public Works- Water & Sewer		Ross Ave Water Line Replacement	-	-	-	-	-	-	411,508	411,508
Public Works- Water & Sewer		Hill Place Water Line Replacement	-	-	-	-	-	-	809,772	809,772
Public Works- Water & Sewer		Replacement of Water Line on NewCastle, Essex, and Hampton Dr	-	-	-	-	-	-	1,102,776	1,102,776
Public Works- Water & Sewer		Jefferson Ave Water Line Replacement	-	-	-	-	-	-	1,196,497	1,196,497
Public Works- Water & Sewer		Sherwood Hills Pump Station Rehabilitation	-	-	200,000	-	-	-	-	200,000
Recreation & Parks		Shepherd Stadium Field Lights Replacement	-	-	-	-	-	-	340,000	340,000
Recreation & Parks		Lakeview Ballfields Concession Stand/Restrooms	-	-	-	-	-	-	300,000	300,000
Recreation & Parks		Civic Field Concession Stand/Restrooms	-	-	-	-	-	-	300,000	300,000
Schools		CHHS Student Commons & Dining & Food Preparation/Service	-	-	-	1,886,500	3,610,233	-	-	5,496,733
Schools		Technical Building - HVAC Replacement	-	2,064,150	2,064,150	-	-	-	-	4,128,300
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		Lakeview Elementary Expansion	-	-	-	3,920,188	-	-	-	3,920,188
Schools		Football Field Stadium Turf Field and Track Upgrade	-	-	-	-	2,700,000	-	-	2,700,000
TOTAL EXPENDITURES			-	2,064,150	3,281,575	21,986,158	12,141,884	475,000	176,736,465	216,685,232

**City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program**

Project: Fire Station #1 Design/Administration/Land Acquisition

Budget:
\$550,000

Department:
Fire/EMS

Fund:
General Capital

Project Manager:
Fire/EMS Chief



Project Description:

Design/Administration & Land Acquisition for "New" Fire Station to replace the current Fire Station 1 which was originally built in the 1950's. Current facility is too small to accommodate larger apparatus and career staff that occupy building 365 days a year. Location of new facility is "TBD" as a site closer to the Southpark Mall corridor is preferred. 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 the current fire station 1. 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								
Land Acquisition/ROW			350,000					350,000
Design/Administration			200,000					200,000
Construction								
Contingency								-
Total Project Cost	-		550,000	-	-	-	-	550,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
Total Funding	-		-	-	-	-	-	-

Surplus/(Deficit)	-		(550,000)	-	-	-	-	550,000
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Fire Station #1 Construction

Budget:
\$11,875,000

Department:
Fire/EMS

Fund:
General Capital

Project Manager:
Fire/EMS Chief



Project Description:

New Fire Station to replace the current Fire Station 1 which was originally built in the 1950's. Current facility is too small to accommodate larger apparatus and career staff that occupy building 365 days a year. Location of new facility is "TBD" as a site closer to the Southpark Mall corridor is preferred. 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 the current fire station 1. 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration				850,000				850,000
Construction				10,500,000				10,500,000
Contingency				525,000				525,000
Total Project Cost	-		-	11,875,000	-	-	-	11,875,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(11,875,000)	-	-	-	(11,875,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project:	Fire Station #2 (Dunlop Farms) Kitchen Renovation
Budget:	\$75,000
Department:	Fire/EMS
Fund:	General Capital
Project Manager:	Fire/EMS Chief



Project Description:
 Replacement; Renovation of original kitchen within the Dunlop Farms Fire Station that is currently 34 years old. Current kitchen is not designed to accommodate three platoons of firefighters. Upgrade would consist of the following; commercial appliances and commercial vent hood system to meet current fire code, commercial cabinets and countertops, pantries for each fire shift, updated lighting, electrical and plumbing systems.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration								
Construction			75,000					
Contingency								-
Total Project Cost	-		75,000	-	-	-	-	75,000

<i>Funding Source(s)</i>	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
Total Funding	-		-	-	-	-	-	-

Surplus/(Deficit)	-		(75,000)	-	-	-	-	75,000
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: FIRE & EMS RESCUE 942 REPLACEMENT

Budget:
\$1,600,000

Department:
Fire/EMS

Fund:
General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration								-
Construction					1,600,000			1,600,000
Contingency								-
Total Project Cost	-	-	-	-	1,600,000		-	1,600,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(1,600,000)		-	(1,600,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: FIRE & EMS Medic 933 REPLACEMENT

Budget: \$475,000

Department: Fire/EMS

Fund: General Capital

Project Manager: Fire/EMS Chief



Project Description:

Replacement; Medium duty medic unit will be over 15 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration								-
Construction						475,000		475,000
Contingency								-
Total Project Cost	-	-	-	-	-	475,000	-	475,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	475,000	-	(475,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

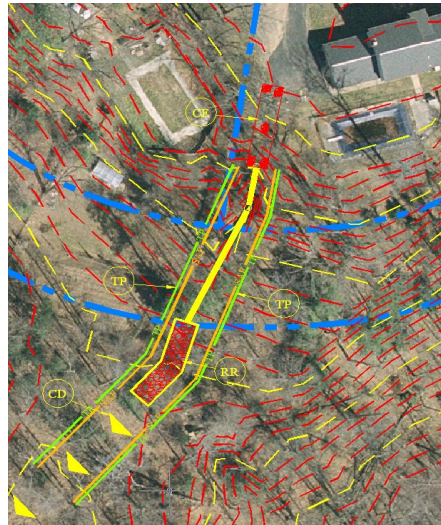
Project: Wildwood Ave. Outfall Reconstruction

Budget:
\$574,753

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW							80,000	80,000
Design/Admin.							78,000	78,000
Construction							385,794	385,794
Contingency							30,959	30,959
Total Project Cost	-	-	-	-	-	-	574,753	574,753

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(574,753)	(574,753)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Deerwood Drive Outfall and Storm Sewer

Budget: \$222,361

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 water to non-erosive velocities.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								\$ -
Land Acq./ROW								-
Design/Admin.							65,000	65,000
Construction							132,801	132,801
Contingency							24,560	24,560
Total Project Cost	-	-	-	-	-	-	222,361	222,361

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(222,361)	(222,361)
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***May require additional easement to stabilize area.

City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Pickwick Avenue Drainage Improvements

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(605,720)	-	-	-	(605,720)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

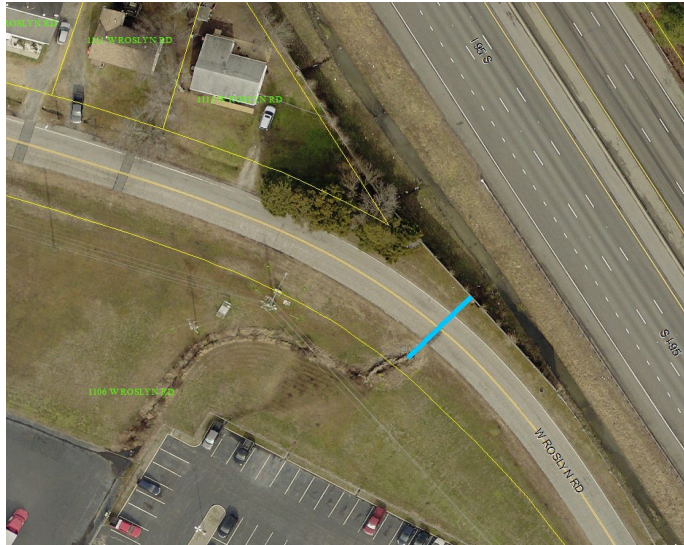
Project: West Roslyn Road Drainage Culvert Replacement

Budget: \$148,599

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							127,166	127,166
Contingency							21,433	21,433
Total Project Cost	-	-	-	-	-	-	148,599	148,599

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(148,599)	(148,599)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Crescent Ave. Drainage Improvements

Budget: \$312,602

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							31,800	31,800
Construction							234,002	234,002
Contingency							46,800	46,800
Total Project Cost	-	-	-	-	-	-	312,602	312,602

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(312,602)	(312,602)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Snead Avenue Drainage Improvements

Budget: \$417,149

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW							50,000	50,000
Design/Admin.							55,000	55,000
Construction							260,124	260,124
Contingency							52,025	52,025
Total Project Cost	-	-	-	-	-	-	417,149	417,149

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(417,149)	(417,149)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

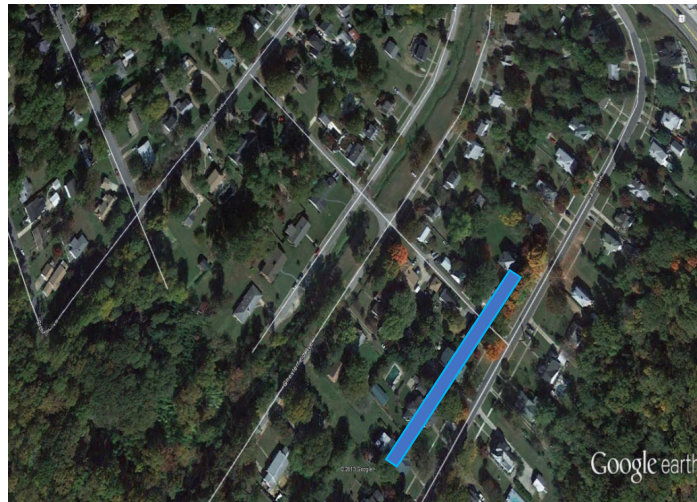
Project: Chesterfield Ave Drainage Ditch Improvements

Budget: \$371,819

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, resurfacing of Chesterfield Ave. and installation of guardrails.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							65,000	65,000
Construction							260,683	260,683
Contingency							46,137	46,137
Total Project Cost	-	-	-	-	-	-	371,819	371,819

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(371,819)	(371,819)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Stormwater System Upgrade - Piedmont Avenue

Budget: \$387,578

Department: Public Works

Fund: Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement, upgrade, and expansion of hydraulic capacity of the storm drain system in the area of 179 Piedmont Ave. to eliminate an existing bottleneck; public storm drain that crosses private property in this area has a gap in hydraulic capacity that can create a "backwater" condition that floods city streets and adjacent areas.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW							55,000	55,000
Design/Admin.							65,000	65,000
Construction							222,982	222,982
Contingency							44,596	44,596
Total Project Cost	-	-	-	-	-	-	387,578	387,578

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(387,578)	(387,578)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Extend Outfall Pipe at Taylor Ln. Outfall

Budget: \$226,105

Department: Public Works

Fund: Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Extend the existing outfall pipe 80' as the current open ditch is eroding the yard at 1024 Taylor Ln.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							191,754	191,754
Contingency							34,351	34,351
Total Project Cost	-	-	-	-	-	-	226,105	226,105

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(226,105)	(226,105)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Lundy Ave. Outfall Reconstruction

Budget: \$108,542

Department: Public Works

Fund: Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 131' of 24" galvanized storm sewer outfall piping at 705 Lundy Ave. in residents yards.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							90,452	90,452
Contingency							18,090	18,090
Total Project Cost	-	-	-	-	-	-	108,542	108,542

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(108,542)	(108,542)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Washington Ave. Outfall Rehabilitation

Budget: \$123,058

Department: Public Works

Fund: Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Rehabilitate outfall across from 228 Washington Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							104,215	104,215
Contingency							18,843	18,843
Total Project Cost	-	-	-	-	-	-	123,058	123,058

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(123,058)	(123,058)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: E Ave. Drainage Improvements

Budget: \$227,511

Department: Public Works

Fund: Stormwater Fund

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							192,927	192,927
Contingency							34,585	34,585
Total Project Cost	-	-	-	-	-	-	227,511	227,511

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(227,511)	(227,511)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

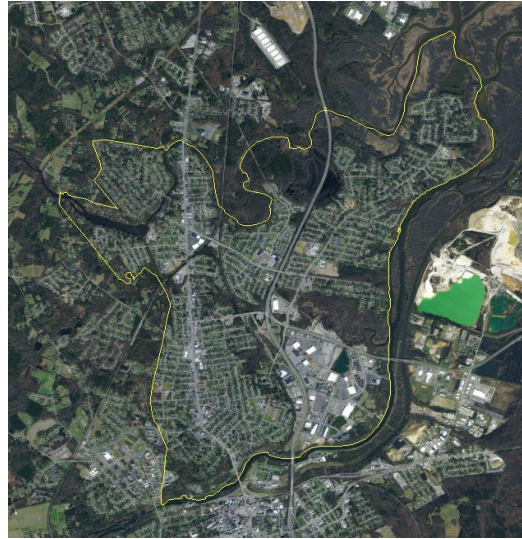
Project: City-wide Signal Modernization

Budget:
\$134,400

Department:
Public Works

Fund:
General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

Update City signal cabinet components, add battery backups, and install updated software. Additionally, provide connectivity with VDOT incident management process.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							134,400	134,400
Contingency								-
Total Project Cost	-	-	-	-	-	-	134,400	134,400

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(134,400)	(134,400)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Archer Avenue Reconstruction

Budget: \$2,606,872

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Reconstruction of pavement along Archer Avenue.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW							82,680	82,680
Design/Admin.							178,080	178,080
Construction							1,913,000	1,913,000
Contingency							433,112	433,112
Total Project Cost	-	-	-	-	-	-	2,606,872	2,606,872

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(2,606,872)	(2,606,872)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Colonial Avenue Reconstruction

Budget: \$5,965,165

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

This project will reconstruct Colonial Ave and replace in kind all water, sanitary sewer, and storm sewer facilities throughout the project limits.

	Previous	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Future	Total
Studies								-
Utilities							2,048,500	2,048,500
Design/Admin.							300,000	300,000
Roadway							3,113,888	3,113,888
Contingency							502,777	502,777
Total Project Cost	-	-	-	-	-	-	5,965,165	5,965,165

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

Surplus/(Deficit)	-	-	-	-	-	-	(5,965,165)	(5,965,165)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Lakeview Avenue Modernization, Phase II

Budget: \$10,520,454

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Widen Lakeview Avenue from Briarwood 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW							1,614,520	1,614,520
Design/Administration							924,055	924,055
Construction							7,981,879	7,981,879
Contingency								-
Total Project Cost	-	-	-	-	-	-	10,520,454	10,520,454

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-		-

Surplus/(Deficit)	-	-	-	-	-	-	(10,520,454)	(10,520,454)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

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

Budget: \$3,975,212

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

Work to include full depth pavement reconstruction of 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							63,600	63,600
Construction							3,763,200	3,763,200
Contingency							148,412	148,412
Total Project Cost	-	-	-	-	-	-	3,975,212	3,975,212

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(3,975,212)	(3,975,212)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Charlotte Avenue Reconstruction

Budget: \$3,079,923

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

This project will reconstruction of pavement, drainage gutters, and infrastructure along Charlotte Ave. from the intersection of Charlotte Avenue and Cottage Grove Avenue to Boulevard.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							82,967	82,967
Construction							2,839,520	2,839,520
Contingency							157,435	157,435
Total Project Cost	-	-	-	-	-	-	3,079,923	3,079,923

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(3,079,923)	(3,079,923)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Greenwood Avenue Road Reconstruction

Budget: \$1,013,486

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW							59,080	59,080
Design/Admin.							108,342	108,342
Construction							670,246	670,246
Contingency							175,818	175,818
Total Project Cost	-	-	-	-	-	-	1,013,486	1,013,486

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-		-

Surplus/(Deficit)	-	-	-	-	-	-	(1,013,486)	(1,013,486)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Boulevard Modernization Phase II

Budget:
\$24,030,356

Department:
Public Works

Fund:
General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW							4,952,557	4,952,557
Design/Administration							2,558,886	2,558,886
Construction							15,052,271	15,052,271
Contingency							1,466,641	1,466,641
Total Project Cost	-	-	-	-	-	-	24,030,356	24,030,356

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(24,030,356)	(24,030,356)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Hamilton Avenue Widening and Drainage Improvements

Budget: \$6,393,547

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

Widening of existing pavement and improvement of drainage.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies							44,520	44,520
Land Acq./ROW							1,061,611	1,061,611
Design/Admin.							826,800	826,800
Construction							4,070,400	4,070,400
Contingency							390,216	390,216
Total Project Cost	-	-	-	-	-	-	6,393,547	6,393,547

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(6,393,547)	(6,393,547)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Lynchburg Ave. Reconstruction Phase II

Budget: \$3,633,529

Department: Public Works

Fund: General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

Reconstruction of pavement, curb and gutter, and replacement of infrastructure. Lynchburg Avenue from Lee Place to Elko Avenue.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies							-	-
Land Acq./ROW							318,000	318,000
Design/Admin.							190,800	190,800
Construction							2,485,554	2,485,554
Contingency							639,175	639,175
Total Project Cost	-	-	-	-	-	-	3,633,529	3,633,529

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(3,633,529)	(3,633,529)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Animal Shelter Entrance Improvements Phase I

Budget: \$946,964

Department: Public Works

Fund: General Capital

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	-	-	-	-	-	-	946,964	946,964

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(946,964)	(946,964)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

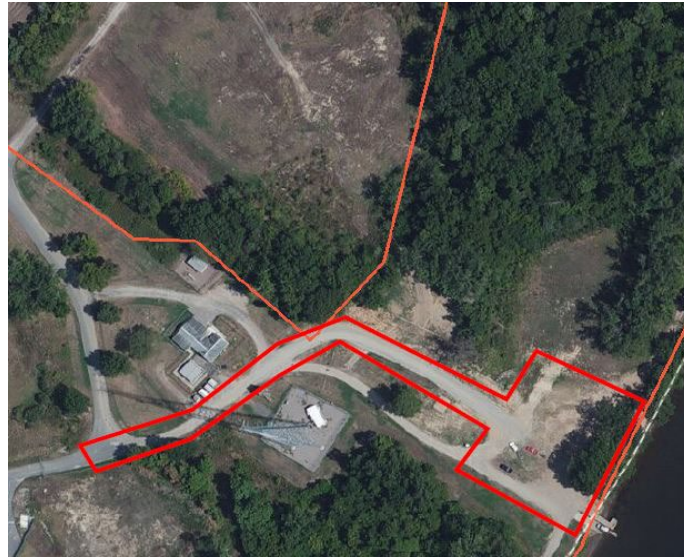
Project: Animal Shelter Entrance Improvements Phase II

Budget:
\$390,349

Department:
Public Works

Fund:
General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							15,000	15,000
Construction							375,349	375,349
Contingency								-
Total Project Cost	-	-	-	-	-	-	390,349	390,349

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(390,349)	(390,349)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue

Budget:
\$3,959,951

Department:
Public Works

Fund:
General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							3,840,329	3,840,329
Contingency							119,621	119,621
Total Project Cost	-	-	-	-	-	-	3,959,951	3,959,951

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Future
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(3,959,951)	(3,959,951)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

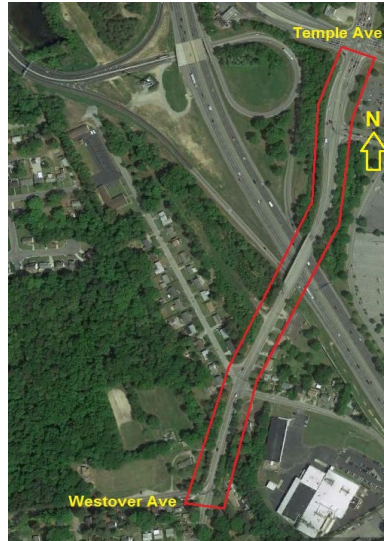
Project: Conduit Rd. Reconstruction - Temple Ave. to Westover Ave.

Budget: \$4,998,253

Department: Public Works

Fund: General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW							508,800	508,800
Design/Administration							401,606	401,606
Construction							2,889,752	2,889,752
Contingency							1,198,095	1,198,095
Total Project Cost	-	-	-	-	-	-	4,998,253	4,998,253

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(4,998,253)	(4,998,253)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Boulevard CSX Bridge Replacement, Safety Improvement

Budget: \$36,779,243

Department: Public Works

Fund: General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW							6,641,250	6,641,250
Design/Administration							3,018,750	3,018,750
Construction							24,874,500	24,874,500
Contingency							2,244,743	2,244,743
Total Project Cost	-	-	-	-	-	-	36,779,243	36,779,243

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(36,779,243)	(36,779,243)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

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

Budget:
\$15,890,396

Department:
Public Works

Fund:
General Capital

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies							127,200	127,200
Land Acq./ROW							1,908,000	1,908,000
Design/Admin.							1,182,960	1,182,960
Construction							11,702,400	11,702,400
Contingency							969,836	969,836
Total Project Cost	-	-	-	-	-	-	15,890,396	15,890,396

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(15,890,396)	(15,890,396)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Temple Avenue Widening

Budget: \$20,650,687

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 the City Limits.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW							3,816,000	3,816,000
Design/Admin.							1,776,489	1,776,489
Construction							10,108,173	10,108,173
Contingency							4,950,025	4,950,025
Total Project Cost	-	-	-	-	-	-	20,650,687	20,650,687

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(20,650,687)	(20,650,687)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 1

Budget: \$530,000

Department: Public Works

Fund: Utilities

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							530,000	530,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	530,000	530,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(530,000)	(530,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 2

Budget: \$530,000

Department: Public Works

Fund: Utilities

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							530,000	530,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	530,000	530,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(530,000)	(530,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration Phase 3

Budget: \$530,000

Department: Public Works

Fund: Utilities

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							530,000	530,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	530,000	530,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(530,000)	(530,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Trenchless Sewer Main Restoration Phase 1

Budget: \$1,590,000

Department: Public Works

Fund: Utilities

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							1,590,000	1,590,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	1,590,000	1,590,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,590,000)	(1,590,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Trenchless Sewer Main Restoration Phase 2

Budget: \$1,590,000

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							1,590,000	1,590,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	1,590,000	1,590,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,590,000)	(1,590,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Trenchless Sewer Main Restoration Phase 3

Budget: \$1,590,000

Department: Public Works

Fund: Utilities

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							1,590,000	1,590,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	1,590,000	1,590,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,590,000)	(1,590,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Galvanized Waterline Replacement Phase 4

Budget: \$2,691,862

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 5,540 linear feet of existing galvanized water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							2,243,218	2,243,218
Contingency							448,644	448,644
Total Project Cost	-	-	-	-	-	-	2,691,862	2,691,862

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(2,691,862)	(2,691,862)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Water Main Restoration Phase 1

Budget: \$1,239,262

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Restoration or replacement of 2,000 linear feet of existing water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,032,719	1,032,719
Contingency							206,543	206,543
Total Project Cost	-	-	-	-	-	-	1,239,262	1,239,262

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-		-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,239,262)	(1,239,262)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Water Main Restoration Phase 2

Budget: \$1,239,262

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Restoration or replacement of 2,000 linear feet of existing water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,032,719	1,032,719
Contingency							206,543	206,543
Total Project Cost	-	-	-	-	-	-	1,239,262	1,239,262

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-		-	-	-	-		-

Surplus/(Deficit)	-	-	-	-	-	-	(1,239,262)	(1,239,262)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Water Main Restoration Phase 3

Budget: \$1,239,262

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Restoration or replacement of 2,000 linear feet of existing water line that is beyond its end of use life.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction							1,032,719	1,032,719
Contingency							206,543	206,543
Total Project Cost	-	-	-	-	-	-	1,239,262	1,239,262

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-		-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,239,262)	(1,239,262)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Moorman Ave. Water Line Replacement

Budget: \$220,199

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							183,500	183,500
Contingency							36,699	36,699
Total Project Cost	-	-	-	-	-	-	220,199	220,199

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(220,199)	(220,199)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

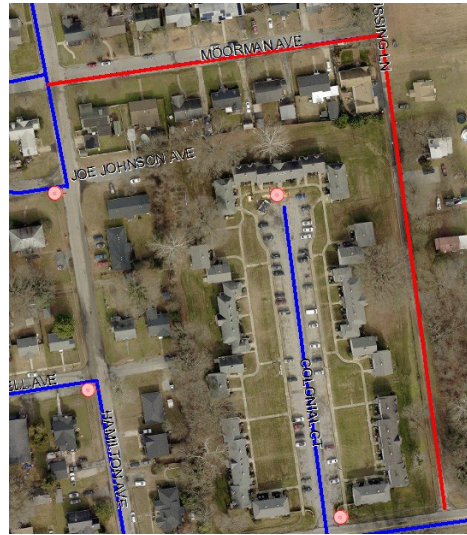
Project: Tussing Lane Water Line Replacement

Budget: \$554,036

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							461,697	461,697
Contingency							92,339	92,339
Total Project Cost	-	-	-	-	-	-	554,036	554,036

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(554,036)	(554,036)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

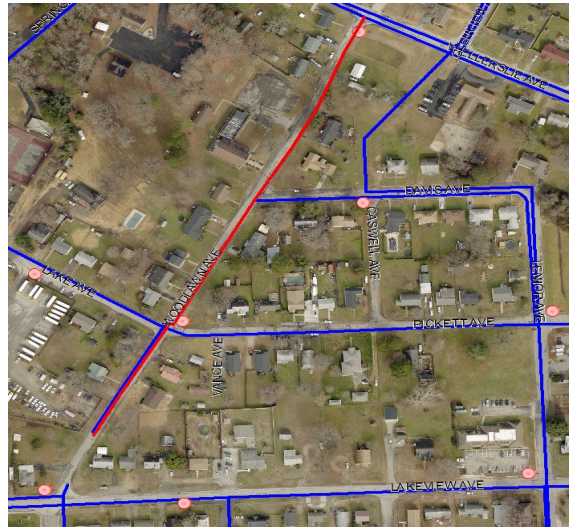
Project: Woodlawn Water Line Replacement

Budget: \$558,456

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 Woodlawn between Lakeview Ave. and West Ellerslie Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							465,380	465,380
Contingency							93,075	93,075
Total Project Cost	-	-	-	-	-	-	558,456	558,456

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(558,456)	(558,456)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

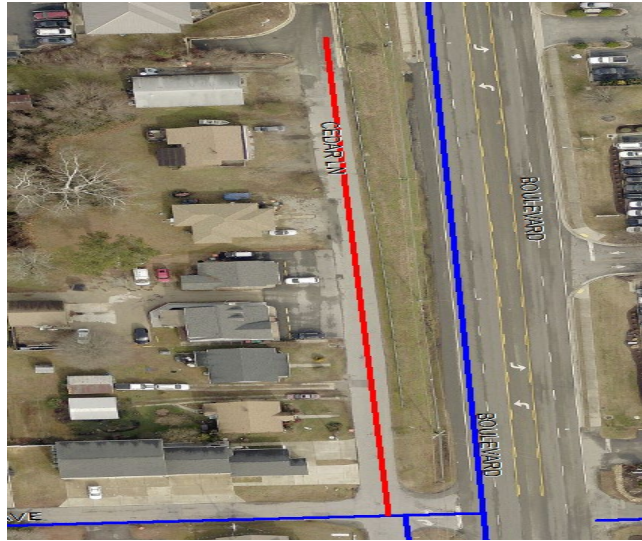
Project: Cedar Lane Water Line Replacement

Budget: \$235,787

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							196,490	196,490
Contingency							39,297	39,297
Total Project Cost	-	-	-	-	-	-	235,787	235,787

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(235,787)	(235,787)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

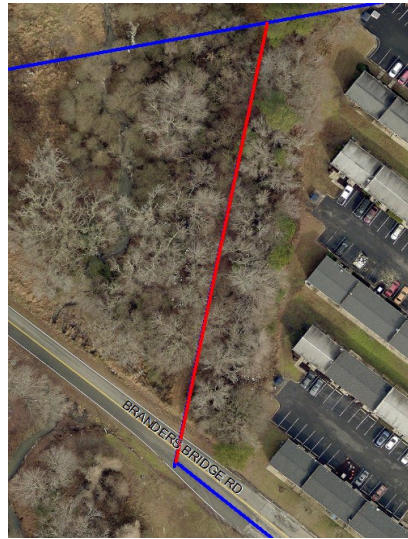
Project: Branders Bridge Water Line Replacement

Budget: \$419,847

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							394,872	394,872
Contingency							24,975	24,975
Total Project Cost	-	-	-	-	-	-	419,847	419,847

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(419,847)	(419,847)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

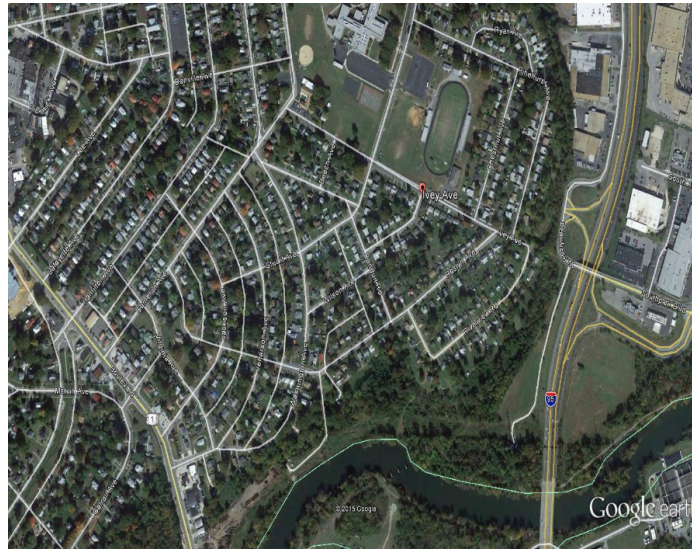
Project: Riverside Water Line Replacement

Budget: \$4,630,414

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replace approximately 8,000 ft. of water line in the neighborhoods south of Ivey and Hamilton Avenue.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							3,858,679	3,858,679
Contingency							771,735	771,735
Total Project Cost	-	-	-	-	-	-	4,630,414	4,630,414

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(4,630,414)	(4,630,414)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Riverview Water Line Replacement

Budget: \$821,470

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replace approximately 1,750 ft. of water line on Riverview Rd. from Roslyn Ave. to Ivey Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.							-	-
Construction							684,559	684,559
Contingency							136,912	136,912
Total Project Cost	-	-	-	-	-	-	821,470	821,470

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(821,470)	(821,470)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: East Ave. Water Line Replacement

Budget: \$382,284

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 675' of 1-1/2" galvanized water line on East Ave. from George Ave. to Eastman Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							318,570	318,570
Contingency							63,713	63,713
Total Project Cost	-	-	-	-	-	-	382,284	382,284

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(382,284)	(382,284)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Hillcrest Ave. Water Line Replacement

Budget: \$474,911

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 800' of 1-1/2" galvanized water line on Hillcrest from hydrant to dead end.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							395,759	395,759
Contingency							79,151	79,151
Total Project Cost	-	-	-	-	-	-	474,911	474,911

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(474,911)	(474,911)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Glenview Ave. Water Line Replacement

Budget: \$545,068

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 1175' of 2" Galvanized water line on Glenview Ave. and Sherwood Dr.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							454,224	454,224
Contingency							90,844	90,844
Total Project Cost	-	-	-	-	-	-	545,068	545,068

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(545,068)	(545,068)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Southpark Water Tower Coating Replacement

Budget: \$2,120,000

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Sand blast and replace the coating system on the Southpark water tower.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							2,120,000	2,120,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	2,120,000	2,120,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(2,120,000)	(2,120,000)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Walnut Ave. Water Line Replacement

Budget: \$455,328

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 720' of 2" Galvanized water line on Walnut Ave. from Snead to the hydrant.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							379,441	379,441
Contingency							75,888	75,888
Total Project Cost	-	-	-	-	-	-	455,328	455,328

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(455,328)	(455,328)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

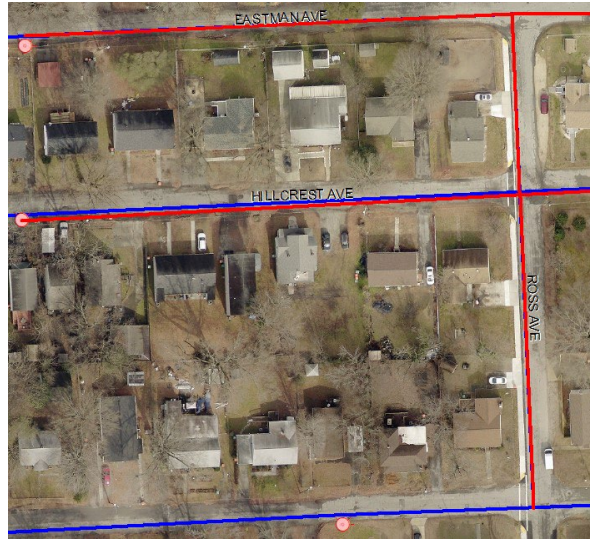
Project: Ross Ave. Water Line Replacement

Budget: \$411,508

Department: Public Works

Fund: Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 820' of 1-1/2" galvanized water line on Ross Ave. from Orange Ave. to hydrant on Eastman Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							342,924	342,924
Contingency							68,584	68,584
Total Project Cost	-	-	-	-	-	-	411,508	411,508

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(411,508)	(411,508)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Hill Place Water Line Replacement

Budget: \$809,772

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 water line.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							674,810	674,810
Contingency							134,962	134,962
Total Project Cost	-	-	-	-	-	-	809,772	809,772

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(809,772)	(809,772)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

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

Budget:
\$1,102,776

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replace existing water line to alleviate low water pressure issue on Newcastle, Essex, and Hampton Dr.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							918,981	918,981
Contingency							183,796	183,796
Total Project Cost	-	-	-	-	-	-	1,102,776	1,102,776

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,102,776)	(1,102,776)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Jefferson Ave. Waterline Replacement

Budget:
\$1,196,497

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of 1663' of 6" transite water line on Jefferson Ave. between Washington Ave. and Cameron Ave.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							997,082	997,082
Contingency							199,416	199,416
Total Project Cost	-	-	-	-	-	-	1,196,497	1,196,497

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(1,196,497)	(1,196,497)
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City of Colonial Heights, Virginia
FY2025-FY2029 Capital Improvement Program

Project: Sherwood Hills Pump Station Rehabilitation

Budget: \$200,000

Department: Public Works

Fund: Utilities

Project Manager:
Director of Public Works
& Engineering



Project Description:

Replacement of two obsolete pumps and installation of a bypass at the Sherwood Hills pump station.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(200,000)	-	-	-	-	(200,000)
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City of Colonial Heights, Virginia
FY2025-2029 Capital Improvement Program

Project: **Shepherd Stadium Field Lights Replacement**

Budget:
 \$340,000

Department:
 Recreation & Parks

Fund:
 General Capital

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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(340,000)	(340,000)
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City of Colonial Heights, Virginia
FY2025-2029 Capital Improvement Program

Project: Lakeview Ballfields Concession Stand/Restrooms

Budget:
\$300,000

Department:
Recreation & Parks

Fund:
General Capital



Project Manager:
Director of
Recreation & Parks

Project Description:

New concession stand with ADA restroom facilities to replace the outdated concession stand and restrooms at the Lakeview Elementary ballfields.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							300,000	
Contingency								
Total Project Cost	-	-	-	-	-	-	300,000	300,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(300,000)	(300,000)
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City of Colonial Heights, Virginia
FY2025-2029 Capital Improvement Program

Project: Civic Field Concession Stand/Restrooms

Budget:
\$300,000

Department:
Recreation & Parks

Fund:
General Capital

Project Manager:
Director of
Recreation & Parks



Project Description:

New concession stand with ADA restroom facilities to replace the outdated concession stand at the Civic Field.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction							300,000	300,000
Contingency								-
Total Project Cost	-	-	-	-	-	-	300,000	300,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	-	-	(300,000)	(300,000)
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Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program

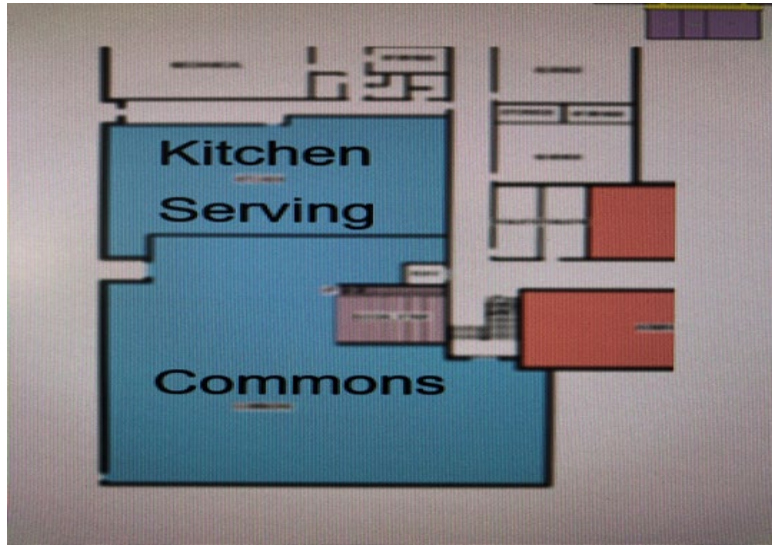
Project: CHHS Student Commons & Dining & Food Preparation/Service

Budget:
\$5,496,733

School/ Department:
High School

Fund:
General Capital/
Schools

Project Manager:
Maintenance
Director



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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration				550,000	209,550			759,550
Construction				1,171,500	3,235,683			4,407,183
Contingency				165,000	165,000			330,000
Total Project Cost	-	-	-	1,886,500	3,610,233	-	-	5,496,733

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(1,886,500)	(3,610,233)	-	-	(5,496,733)
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Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program

Project: **Technical Building - HVAC Replacement**

Budget: \$4,128,300

School/Department
 Technical Building

Fund: General Capital/
 Schools

Project Manager:
 Maintenance Dir.



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction		2,064,150	2,064,150					4,128,300
Contingency								-
Total Project Cost	-	2,064,150	2,064,150	-	-	-	-	4,128,300

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	(2,064,150)	(2,064,150)	-	-	-	-	(4,128,300)
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Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program

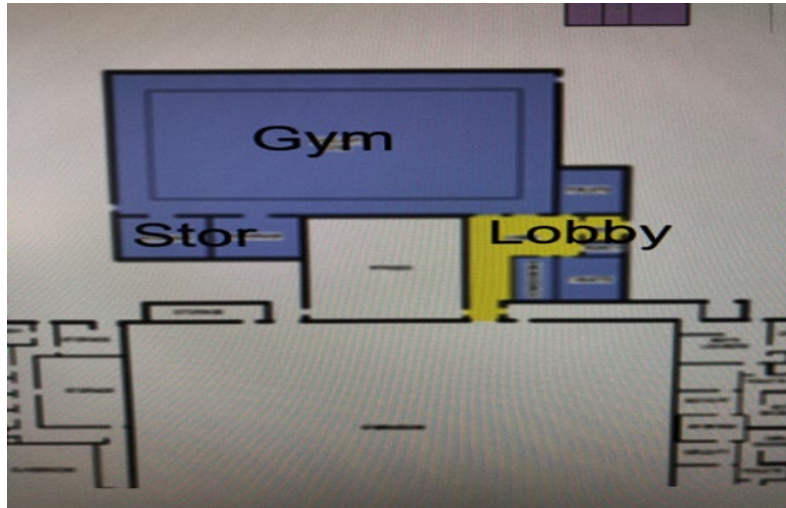
Project: CHHS Auxiliary Gymnasium

Budget:
\$6,140,393

School/ Department:
High School

Fund:
General Capital/
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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(3,698,750)	(2,441,643)	-	-	(6,140,393)
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Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program

Project: Football Field Stadium Lighting Upgrade

Budget: \$392,425

School/ Department: High School

Fund: General Capital/
Schools

Project Manager: Maintenance Dir.



Project Description:

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

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(392,425)	-	-	-	-	(392,425)
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Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program

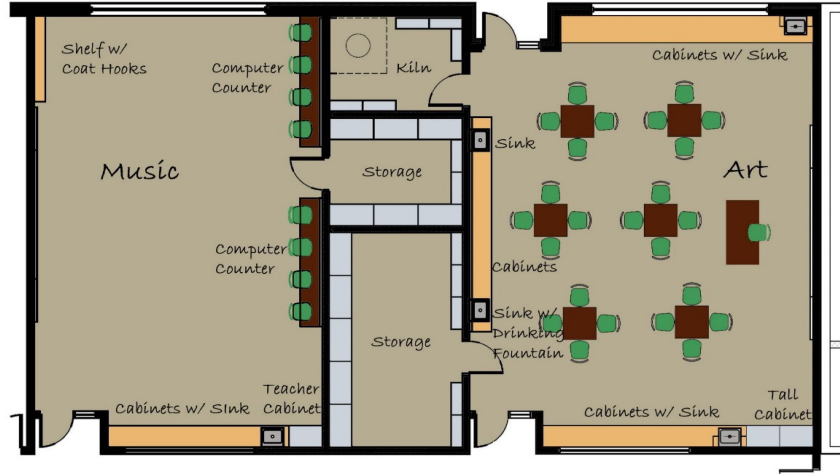
Project: North Elementary Music & Art Room Addition

Budget: \$1,790,008

School/Department: North Elementary

Fund: General Capital/
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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(1,790,008)	-	-	(1,790,008)
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Colonial Heights City School Board

FY2025-FY2029 Capital Improvement Program

Project: Lakeview Elementary Expansion

Budget:
\$3,920,188

School/Department
Lakeview Elementary

Fund:
General Capital/
Schools

Project Manager:
Maintenance Dir.



Project Description:

Four (4) classroom addition. \$449.00/ Sq. Foot new construction. Pre-K thru 1st grade at \$1,000 sqft per room with a single fixture toilet included in each room. Walls, corridor and a support areas would be approximately 6,250 sqft for the addition.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration				465,500				465,500
Construction				2,806,250				2,806,250
Contingency				648,438				648,438
Total Project Cost	-	-	-	3,920,188	-	-	-	3,920,188

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(3,920,188)	-	-	-	(3,920,188)

Colonial Heights City School Board
FY2025-FY2029 Capital Improvement Program

Project: **Football Field Stadium Turf Field and Track Upgrade**

Budget:
 \$2,700,000

School/Department
 Lakeview Elementary

Fund:
 General Capital/
 Schools

Project Manager:
 Maintenance Dir.



Project Description:

Modernization of our athletic facilities: A turf field would allow us to truly have a multi-purpose site which could host events from football to field hockey, all at one site. The turf field would require little to no regular maintenance. The turf field would be visually appealing and aesthetically pleasing. An 8 lane track would allow CHHS to host track events, which currently cannot be done. A new 8 lane track would allow for more usage by more students.

	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
Studies								-
Land Acquisition/ROW								-
Design/Administration								-
Construction					2,600,000			2,600,000
Contingency					100,000			100,000
Total Project Cost	-	-	-	-	2,700,000	-	-	2,700,000

Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	-	(2,700,000)	-	-	(2,700,000)
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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.