



City of Colonial Heights



Fiscal Years
2026 – 2030
Capital Improvement Plan (*Approved*)
Updated 5/8/2025

SUMMARY

This Fiscal Year 2026-2030 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 (excluding sedans, SUVs, light trucks or other identified public works/utilities 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 2026-2030 CIP does not include any current School System projects that require City debt issuance.

The following projects are included and recommended for funding in the first year of the CIP. They will be appropriated as part of the FY2025-26 Operating Budget:

- Fire & EMS Medic 933 Replacement
- Total Maximum Daily Load Project
- Repaving of Conduit Road from Ellerslie Avenue to Riveroaks Drive
- Boulevard Sidewalks
- Boulevard at Temple Intersection Improvements
- Appomattox River Greenway Trail Phase 6
- Bridge Repairs
- Water Tower Rehabilitation and Coating Replacement
- White Bank Park – Pavilion Roofing and Lighting Replacement
- White Bank Park – Parking Lot Repairs
- Lakeview Park – Parking Lot Repairs
- Violet Bank Museum Restoration – Phase III
- Splash Pad
- Colonial Heights Technical Building – HVAC Replacement

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.

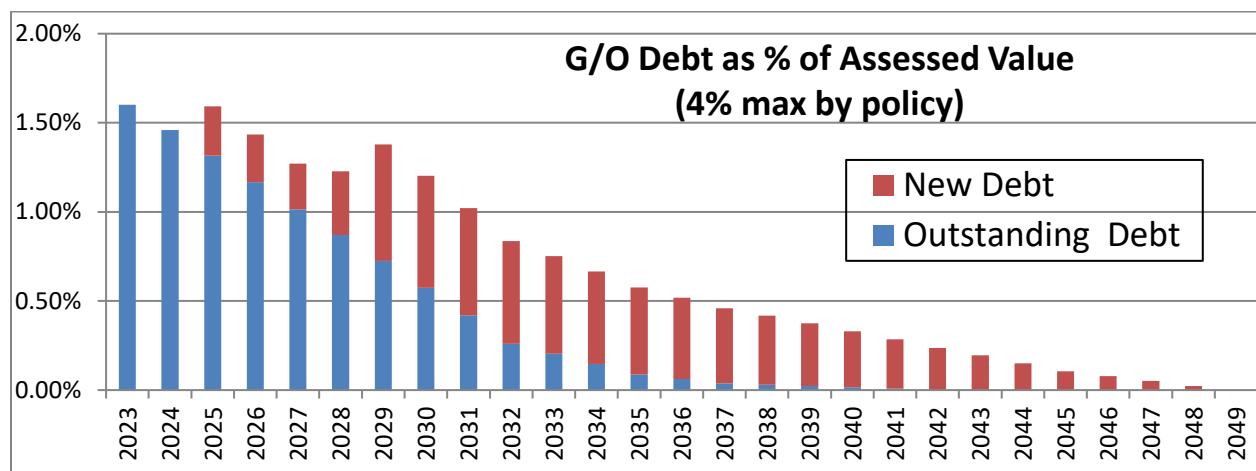
The FY25 CIP approved the issuance of \$5.9 million in debt in FY 2024-2025. This debt issuance includes the Roanoke Avenue reconstruction and stormwater projects. Two additional debt issuances are also planned for this CIP. The issuance for fiscal year 2027-2028 in the amount of \$2.4 million is for additional utilities infrastructure repair/replacement. An additional debt issuance is also planned for fiscal year 2028-2029 in the amount of \$6.8 million for Fire Station #1 construction, the Auxiliary City Hall Parking Lot, and replacement of Fire Apparatus. The approved FY25 issuance which will be shown in that year in one of the upcoming graphs, is now planned for a summer 2025 debt issuance, which will actually occur in FY26.

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, the CIP anticipated the issuance of debt in FY25 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 to include the planned FY28 utilities infrastructure repair/replacement. The CIP also anticipated issuance of debt in FY 25 from the General Fund for various stormwater projects, but this debt service can be assumed by the Stormwater enterprise fund when sufficient revenue is available.

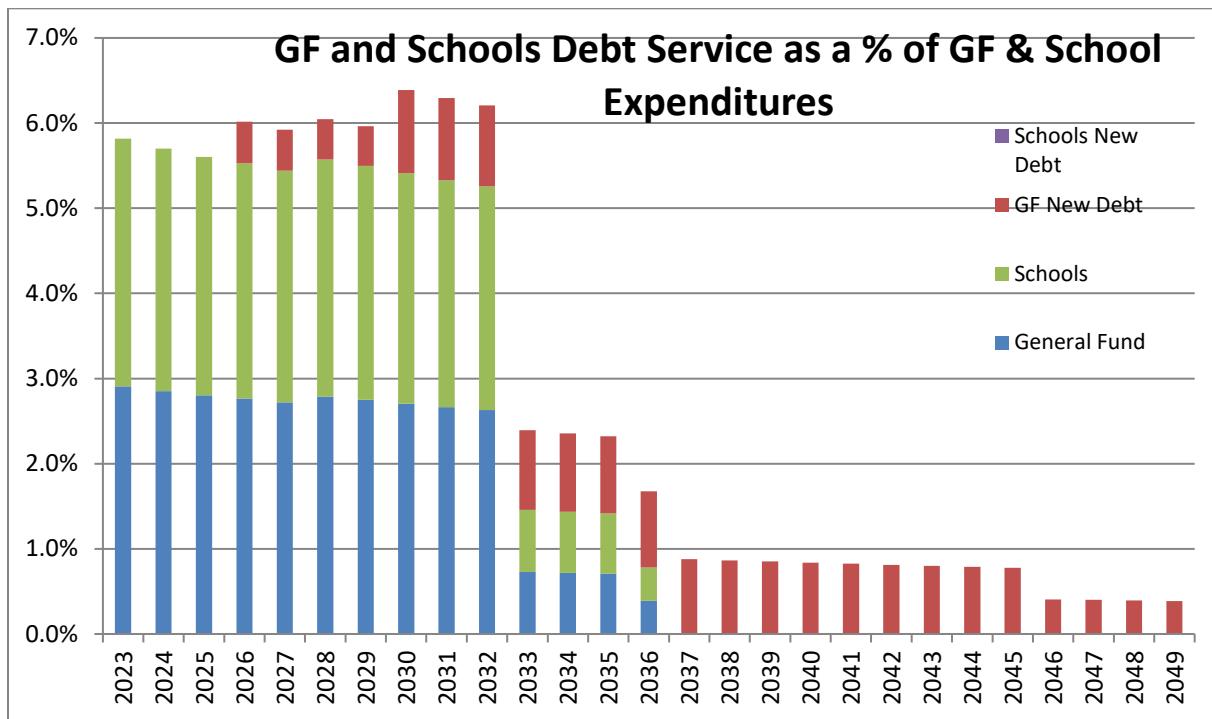
The City has established debt ratios which govern the City's issuance of debt. Funding for capital projects relies very heavily on debt, and therefore the CIP must address the affordability of debt proposed to be issued to finance the City's capital needs.

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%.

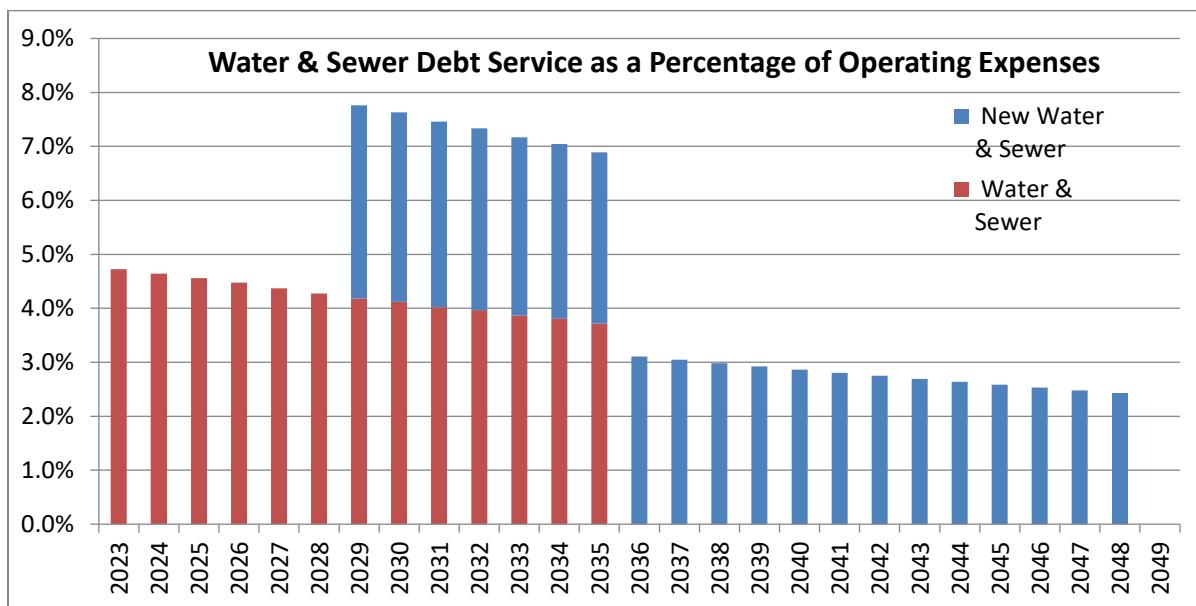


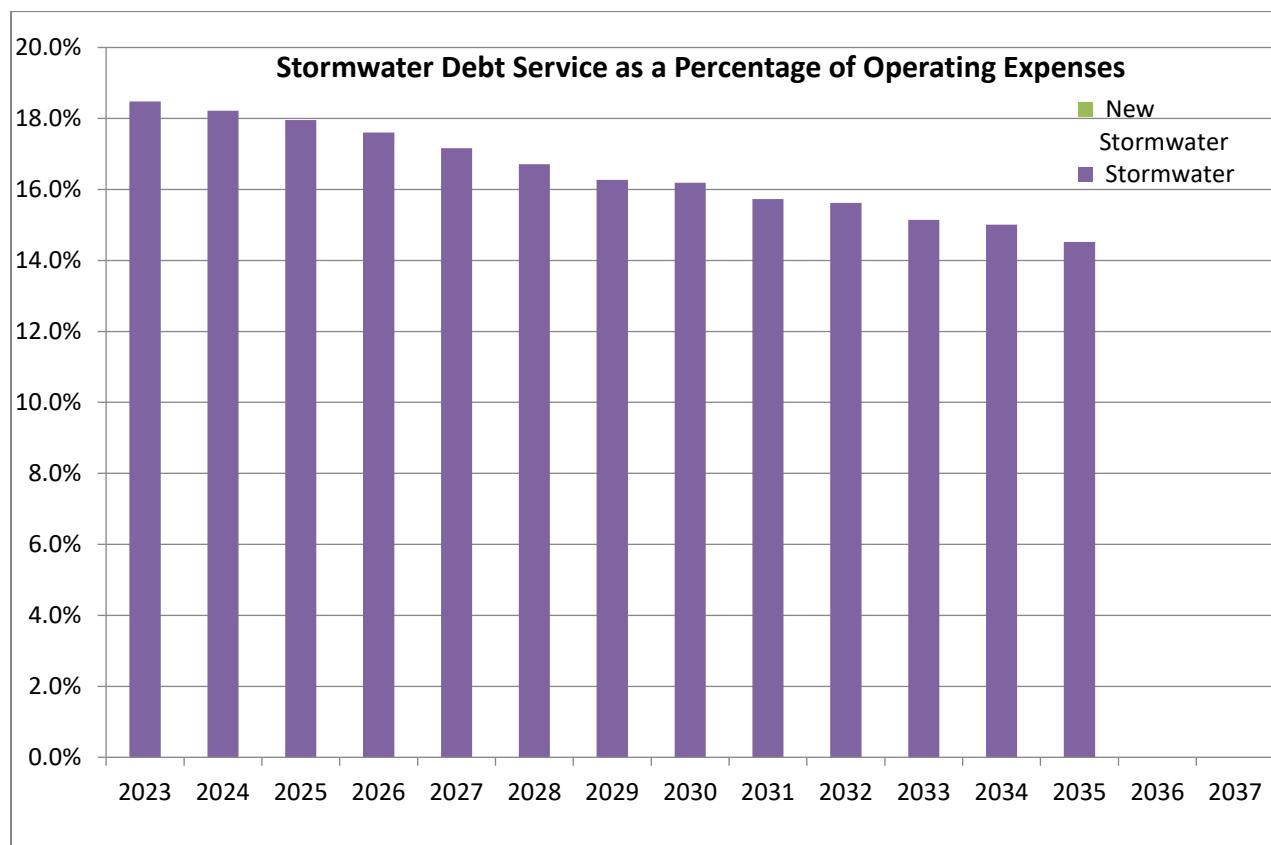
As the chart illustrates, even with the proposed issuance of new debt, the amount of outstanding debt is below 2.0% of the estimated assessed value for all the years shown on the chart.

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 FY2026 through FY2030 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 FY2025-26 will be appropriated as part of the FY2025-26 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 FY2026 through FY2030 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

FY26 - FY30 Proposed Funded Projects

Department	Priority	Project Description	Previously	Requested Funding						
			Appropriated	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future Years	TOTAL
City Administration		Auxiliary City Hall Parking Lot	400,000	-	-	-	800,000	-	-	1,200,000
Fire and EMS		Fire & EMS Medic 933 Replacement	-	460,000	-	-	-	-	-	460,000
Fire and EMS		Fire Station #1 Design/Administration/Land Acquisition	-	-	610,000	-	-	-	-	610,000
Fire and EMS		Fire Station #1 Construction	-	-	-	-	5,000,000	-	-	5,000,000
Fire and EMS		Fire & EMS Quint 992 Replacement	-	-	-	-	975,000	-	-	975,000
Fire and EMS		Fire & EMS Medic 935 Replacement	-	-	-	-	460,000	-	-	460,000
Police		Architectural Evaluation of Public Safety Building	-	-	-	-	40,000	-	-	40,000
Police		Property Room Upgrades in Public Safety Building	-	-	-	-	-	50,000	-	50,000
Public Works- Stormwater		1 Total Maximum Daily Load Project (see Note 1)	2,942,799	992,400	992,400	-	-	-	-	4,927,599
Public Works- Stormwater		2 202 Lafayette Ave Catch Basin and Pipe Replacement	-	-	113,823	-	-	-	-	113,823
Public Works- Stormwater		3 Driftwood Avenue Drainage Outfall	-	-	497,270	-	-	-	-	497,270
Public Works- Stormwater		4 Breezy Hill Avenue Stormwater Outfall Phase II	-	-	-	-	-	244,835	-	244,835
Public Works- Stormwater		5 Conduit Road Box Culvert Restoration	-	-	-	-	230,000	-	-	230,000
Public Works- Transportation		Repaving of Conduit Road from Ellerslie Avenue to Riveroaks Drive	639,605	275,729	-	-	-	-	-	915,334
Public Works- Transportation	Comm	Boulevard Sidewalks	-	344,903	299,742	1,000,000	2,274,000	-	-	3,918,645
Public Works- Transportation	Comm	Boulevard Sidewalks - Funding	-	(344,903)	(299,742)	(1,000,000)	(2,274,000)	-	-	(3,918,645)
Public Works- Transportation	Comm	Boulevard at Temple Intersection Improvements	3,026,448	492,576	-	-	-	-	-	3,519,024
Public Works- Transportation-Funding	Comm	Boulevard at Temple Intersection Improvements	(3,026,448)	(492,576)	-	-	-	-	-	(3,519,024)
Public Works-Transportation	Comm	Appomattox River Greenway Trail Phase 6	-	401,000	682,000	1,162,000	1,562,235	-	-	3,807,235
Public Works- Transportation-Funding	Comm	Appomattox River Greenway Trail Phase 6	-	(401,000)	(682,000)	(1,162,000)	(1,562,235)	-	-	(3,807,235)
Public Works-Transportation		Bridge Repairs		150,000			-	-	-	150,000
Public Works-Transportation		Charles Dimmock Sidewalks			1,516,874					1,516,874
Public Works- Transportation-Funding		Charles Dimmock Sidewalks			(1,213,499)					(1,213,499)
Public Works-Transportation		Southpark Blvd Sidewalks			923,096					923,096
Public Works- Transportation-Funding		Southpark Blvd Sidewalks			(738,477)					(738,477)
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	-	-	-	-	2,014,724	-	-	2,014,724
Public Works- Water & Sewer		Galvanized Waterline Replacement Phase 3 - Funding	-	-	-	-	(1,611,779)	-	-	(1,611,779)
Public Works- Water & Sewer		Sanitary Sewer Rehabilitation (Citywide Infrastructure Replacement)	4,500,000	-	-	2,375,000	-	-	1,257,536	8,132,536
Public Works- Water & Sewer		Service Line Inventory	-	-	500,000	500,000	500,000	500,000	1,481,800	3,481,800
Public Works- Water & Sewer		Water Meters	-	-	-	2,408,995	-	-	-	2,408,995
Public Works- Water & Sewer		Water Meters Funding	-	-	-	(1,927,196)	-	-	-	(1,927,196)
Public Works- Water & Sewer		Water Tower Rehabilitation and Coating Replacement	-	300,000	300,000	300,000	-	-	-	900,000
Recreation & Parks		White Bank Park - Pavilion Roofing and Lighting Replacement	-	65,000	-	-	-	-	-	65,000
Recreation & Parks		White Bank Park - Parking Lot Repairs	-	67,000	-	-	-	-	-	67,000
Recreation & Parks		Lakeview Park - Parking Lot Repairs	-	50,000	-	-	-	-	-	50,000
Recreation & Parks		Lakeview Park - Kayak/Canoe Launch and Rental Lockers	-	-	-	100,000	-	-	-	100,000
Recreation & Parks		Shepherd Stadium Wall Replacement	-	-	95,000	-	-	-	-	95,000
Recreation & Parks		Violet Bank Museum Restoration - Phase III	-	60,000	440,000	-	-	-	-	500,000
Recreation & Parks		Mini-Pitch Courts	-	-	-	230,000	-	-	-	230,000
Recreation & Parks		Splash Pad	-	121,000	-	-	-	-	-	121,000
Recreation & Parks		Skate Park	-	-	-	-	250,000	-	-	250,000
Schools		Technical Building - HVAC Replacement (see Note 2)	98,050	745,375	-	-	-	-	-	843,425
TOTAL EXPENDITURES			8,580,454	3,286,504	4,439,432	4,446,799	8,197,945	794,835	2,739,336	32,485,305

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

Note 2: The Previous appropriation figure is due to the school funding a portion during the prior Fiscal Year.

City of Colonial Heights
FY2025-FY2029 Capital Improvement Plan

Funding Sources	Previously Appropriated	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future Years	TOTAL
General Fund Transfer ("Pay-Go")	258,036	-	-	-	-	-	-	258,036
Use of Assigned General Fund Balance	7,824,368	2,241,129	2,137,400	790,000	290,000	-	-	13,282,897
Recreation Fund Balance/Current Funding	-	-	-	-	-	-	-	-
Stormwater Fund Transfer/ Fund Balance	-	-	611,093	-	230,000	244,835	-	1,085,928
Utilities Fund Balance/ Current Funding	-	300,000	1,202,945	1,281,799	902,945	500,000	1,481,800	5,669,489
Transfer from Utility Improvement Project	-	-	-	-	-	-	-	-
Issuance of Debt-GF	400,000	-	-	-	6,775,000	-	-	7,175,000
Prior Issuance of Debt-GF	-	-	-	-	-	-	-	-
Issuance of Debt- Utilities	-	-	-	2,375,000	-	-	1,257,536	3,632,536
Issuance of Debt- Stormwater	-	-	-	-	-	-	-	-
Other Funding Sources	98,050	745,375	487,994	-	-	-	-	1,331,419
Proceeds from Sale of Property	-	-	-	-	-	-	-	-
Funding not Identified	-	-	-	-	-	-	-	-
TOTAL SOURCES	8,580,454	3,286,504	4,439,432	4,446,799	8,197,945	744,835	2,739,336	32,435,305

City of Colonial Heights, Virginia

FY2026-FY2030 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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
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Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance	400,000				-			400,000
Debt Proceeds (General)					800,000			800,000
Total Funding	400,000	-	-	-	800,000	-	-	1,200,000
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Surplus/(Deficit)	-	-	-	-	-	-	-	-

**City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program**

Project: Fire & EMS Medic 933 Replacement

Budget:

\$460,000

Department:

Fire & EMS

Fund:

General Capital



Project Manager:

Fire Chief

Project Description:

The National Fire Protection Association stipulates in its standards that ambulances should be replaced at seven years or 100,000 miles. Medic 933 is a 2013 model that will be twelve years old (6 years over the standard) and have over 100K miles next year. There is a 2-3 year delay in receiving ambulances once an order is placed. The manufacturer of this ambulance is no longer in business making it difficult to get parts. There are no schematics for this unit which complicates the issue.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		460,000						460,000
Contingency								-
Total Project Cost	-	460,000	-	-	-	-	-	460,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance		460,000						460,000
								-
Total Funding	-	460,000	-	-	-	-	-	460,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Fire Station #1 Design/Land Acquisition

Budget: \$610,000

Department: Fire/EMS

Fund: General Capital

Project Manager: Chief



Project Description:

Design & Land Acquisition for "New" Fire Station to replace the current Fire Station 1 which was originally built in the 1950's. The current facility is too small to accommodate larger apparatus and career staff that occupy the building. The location of a new facility is "TBD" as a site closer to the Southpark Mall corridor is preferred. The significant development in the Southpark area including mid-rise hotels and large numbers of retail visitors are driving this need to the City. This 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								
Land Acquisition/ROW			350,000					350,000
Design/Administration			260,000					260,000
Construction								
Contingency								-
Total Project Cost	-	-	610,000	-	-	-	-	610,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance			610,000					610,000
Total Funding	-		610,000	-	-	-	-	610,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Fire Station #1 Construction**

Budget: \$5,000,000

Department: Fire/EMS

Fund: General Capital

Project Manager: Chief



Project Description:

The new fire station will replace the current Fire Station 1 which was originally built in the 1950's. The current facility is too small to accommodate larger apparatus and career staff that occupy the building. The current building is suffering from structural defects. Personnel must exit the building in variable weather conditions to maneuver around the apparatus. The current HVAC system is not insulated.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								
Land Acquisition/ROW								
Design/Administration								-
Construction					4,500,000			-
Contingency					500,000			-
Total Project Cost	-		-	-	5,000,000	-	-	5,000,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Debt Proceeds (General)					5,000,000			5,000,000
Total Funding	-	-	-	-	5,000,000	-	-	5,000,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: Fire & EMS Quint 992 Replacement

Budget:
\$975,000

Department:
Fire/EMS

Fund:
General Capital

Project Manager:
Chief



Project Description:

The National Fire Protection Association stipulates in its standards that aerial units should be replaced at fifteen years or 75,000 miles. Quint 992 will be twenty-five years old (ten years over the standard) and will reach almost 75,000K miles in 2026. This unit incurred maintenance and repair costs totaling almost \$37K in 2024 alone. There is little need to have a reserve aerial with our surrounding partners each able to respond one should ours be out of service. This unit would be replaced with an engine. There is a 2-3 year delay in receiving an engine once an order is placed. There is a possibility of an additional \$40K engine emission change looming in the future due to new government emission standards.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction					975,000			975,000
Contingency								-
Total Project Cost	-	-	-	-	975,000	-	-	975,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Debt Proceeds (General)					975,000			975,000
								-
Total Funding	-	-	-	-	975,000	-	-	975,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: **Fire & EMS Medic 935 Replacement**

Budget:

\$460,000

Department:

Fire & EMS

Fund:

General Capital

Project Manager:

Chief



Project Description:

The National Fire Protection Association stipulates in its standards that ambulances should be replaced at seven years or 100,000 miles. Medic 935 is a 2018 model that will be eight years old and will reach over 100,000K in 2026. There is a 2-3 year delay in receiving ambulances once an order is placed.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				460,000				460,000
Contingency								-
Total Project Cost	-		-	460,000		-	-	460,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance				460,000				460,000
								-
Total Funding	-	-	-	460,000		-	-	460,000

Surplus/(Deficit)	-							
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City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: **Public Safety Building Architectural Evaluation**

Budget:
\$40,000

Department:
Police Department

Fund:
General Capital

Project Manager:
Police Chief



Project Description:

Current police facility constructed in 1956. In 2001, it was repurposed as a public safety building for both police, ECC and fire admin. The building size/function insufficient for operations. Property/evidence room is so undersized that staff was forced to knock thru walls in two additional offices. No area available for secure victim interviews, no break room, no training area, no area for officers to decontaminate, and no secure sally port. Facility does not allow for any expansion for future needs.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies					40,000			40,000
Land Acq./ROW								-
Design/Admin.								-
Construction								-
Contingency								-
Total Project Cost	-	-	-	-	40,000	-	-	40,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance					40,000			40,000
								-
Total Funding	-	-	-	-	40,000	-	-	40,000

Surplus/(Deficit)	-	-	-	-	-	-	-	-
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City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: Police Department Property Room Storage Upgrade

Budget:
\$50,000

Department:
Police Department

Fund:
General Funds

Project Manager:
Police Chief



Project Description:

Current police facility constructed in 1956. In 2001, it was repurposed as a public safety building for both police, ECC and fire admin. The building size/function insufficient for operations. Property/evidence room is so undersized that staff was forced to knock thru walls in two additional offices to accommodate evidence. No room for expansion, no room for workers, no true ventilation.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction						50,000		50,000
Contingency								-
Total Project Cost	-		-	-	-	50,000	-	50,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance						50,000		50,000
								-
Total Funding	-	-	-	-	-	50,000	-	50,000

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

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Total Maximum Daily Load Project**

Budget:

\$4,927,599

Department:

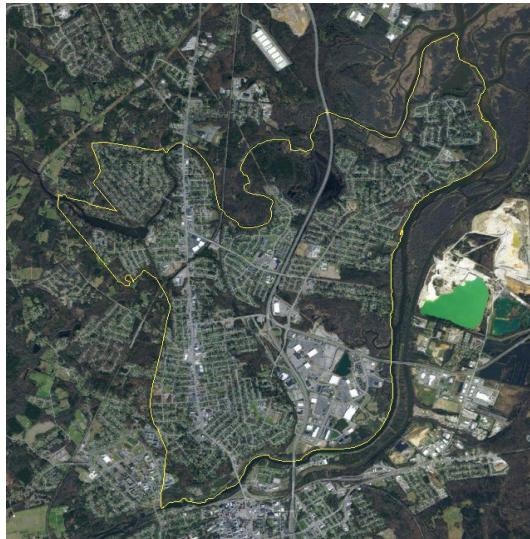
Public Works

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction	\$ 2,942,799	\$ 992,400	\$ 992,400					\$ 4,927,599
Contingency								\$ -
Total Project Cost	\$ 2,942,799	\$ 992,400	\$ 992,400	\$ -	\$ -	\$ -	\$ -	\$ 4,927,599

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Stormwater Fund	\$ 2,242,799							\$ 2,242,799
Assigned Fund Balance	\$ 700,000	\$ 992,400	\$ 992,400					\$ 2,684,800
Total Funding	\$ 2,942,799	\$ 992,400	\$ 992,400	\$ -	\$ -	\$ -	\$ -	\$ 4,927,599

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: 202 Lafayette Ave. 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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
FY2026-FY2030 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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
FY2026-FY2030 Capital Improvement Program

Project: Breezy Hill Avenue Stormwater Outfall (2)

Budget:

\$244,835

Department:

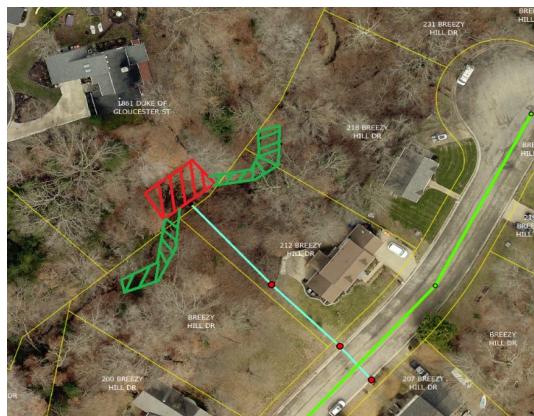
Public Works

Fund:

Stormwater Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Replace endwall, install energy dissipator, rehab stormwater channel. This has caused erosion of the embankments that have washed silt and soil into the Appomattox River.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction						\$ 244,835		\$ 244,835
Contingency								\$ -
Total Project Cost	\$ -	\$ 244,835	\$ -	\$ 244,835				

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Stormwater Fund						\$ 244,835		\$ 244,835
								\$ -
Total Funding	\$ -	\$ 244,835	\$ -	\$ 244,835				

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Conduit Road Box Culvert Restoration

Budget:
\$230,000

Department:
Public Works

Fund:
Stormwater Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

The project would remove accumulated sediment and restore the channel to its original geometry. The removal of excess sediment from the upstream and down stream side of the culvert would prevent the Conduit Road from being overtopped during a high flow event.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction					\$ 230,000			\$ 230,000
Contingency								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Stormwater Fund					\$ 230,000			\$ 230,000
								\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Repaving of Conduit Road from Ellerslie to River Oak 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 River Oaks Drive.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction	\$ 543,664	\$ 234,370						\$ 778,034
Contingency	\$ 95,941	\$ 41,359						\$ 137,300
Total Project Cost	\$ 639,605	\$ 275,729	\$ -	\$ 915,334				

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
General Fund - Assigned Fund Balance	\$ 639,605	\$ 275,729						\$ 915,334
								\$ -
Total Funding	\$ 639,605	\$ 275,729	\$ -	\$ 915,334				

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Boulevard Sidewalks

Budget: \$3,918,645

Department: Public Works

Fund: MPO RSTP Grant Funding

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW				\$ 385,468				\$ 385,468
Design/Administration		\$ 344,903	\$ 299,742					\$ 644,645
Construction				\$ 614,532	\$ 2,274,000			\$ 2,888,532
Contingency								\$ -
Total Project Cost	\$ -	\$ 344,903	\$ 299,742	\$ 1,000,000	\$ 2,274,000	\$ -	\$ -	\$ 3,918,645

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
MPO RSTP Grant Funding		\$ 344,903	\$ 299,742	\$ 1,000,000	\$ 2,274,000			\$ 3,918,645
								\$ -
Total Funding		\$ 344,903	\$ 299,742	\$ 1,000,000	\$ 2,274,000	\$ -	\$ -	\$ 3,918,645

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Boulevard at Temple Intersection Improvements

Budget: \$3,519,024

Department: Public Works

Fund:
 CMAQ Funding
 RSTP Funding

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW	\$ 320,000	\$ 463,080						\$ 783,080
Design/Admin.	\$ 340,000							\$ 340,000
Construction	\$ 2,366,448	\$ 29,496						\$ 2,395,944
Contingency								\$ -
Total Project Cost	\$ 3,026,448	\$ 492,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,519,024
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
VDOT-CMAQ	\$ 1,644,944							\$ 1,644,944
VDOT-RSTP	\$ 1,381,504	\$ 492,576						\$ 1,874,080
Total Funding	\$ 3,026,448	\$ 492,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,519,024
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Appomattox River Greenway Trail Phase 6**

Budget:
\$3,807,235

Department:
Public Works

Fund:
Smart Scale Funds

Project Manager:
Director of Public Works
& Engineering



Project Description:

New shared use path from Appomattox Park west to the fall line trail.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW			\$ 682,000					\$ 682,000
Design/Admin.		\$ 401,000						\$ 401,000
Construction				\$ 1,162,000	\$ 1,562,235			\$ 2,724,235
Contingency								\$ -
Total Project Cost	\$ -	\$ 401,000	\$ 682,000	\$ 1,162,000	\$ 1,562,235	\$ -	\$ -	\$ 3,807,235

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Local Match								\$ -
SmartScale		\$ 401,000	\$ 682,000	\$ 1,162,000	\$ 1,562,235			\$ 3,807,235
Total Funding	\$ -	\$ 401,000	\$ 682,000	\$ 1,162,000	\$ 1,562,235	\$ -	\$ -	\$ 3,807,235

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Bridge Repairs

Budget: \$150,000

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

This project would address deficiencies found during 2024 inspections of City owned bridges.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction		\$ 150,000						\$ 150,000
Contingency								\$ -
Total Project Cost	\$ -	\$ 150,000	\$ -	\$ 150,000				
<hr/>								
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance		\$ 150,000						\$ -
								\$ -
Total Funding	\$ -	\$ 150,000	\$ -					
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150,000)

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Charles Dimmock Sidewalks

Budget: \$1,516,874

Department: Public Works

Fund: TAP Grant

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

This project will install approximately +/- 1,900 linear feet of 5' wide ADA compliant sidewalk and +/- 900' of curb and gutter along the south eastern of Charles Dimmock Parkway from the intersection of South Park Boulevard and VCU Medical Building. This project will be within City right of way. ****Project is contingent on award of Transportation Alternatives Program (TAP) funds**

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
VDOT Oversight			\$ 25,000					\$ 25,000
Land Acquisition/ROW			\$ 100,000					\$ 100,000
Design/Administration			\$ 160,000					\$ 160,000
Construction			\$ 731,869					\$ 731,869
Contingency & Inflation			\$ 500,005					\$ 500,005
Total Project Cost	\$ -	\$ 1,516,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,516,874
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Tap Funding			\$ 1,213,499					\$ 1,213,499
Local Match			\$ 303,375					\$ 303,375
Total Funding	\$ -	\$ 1,516,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,516,874
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Southpark Boulevard Sidewalks

Budget: \$923,096

Department: Public Works

Fund: TAP Grant

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

This project will install approximately +/-1,200 linear feet of 5' wide ADA compliant sidewalk and 5 ADA Ramps and 4 pedestrian poles along the south western side of South park boulevard from Chick fil a to Discount tire on East Roslyn Rd. This project will be mostly within City right of way. ****Project is contingent on award of Transportation Alternatives Program (TAP) funds**

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW			\$ 100,000					\$ 100,000
Design/Administration			\$ 85,000					\$ 85,000
Construction			\$ 468,208					\$ 468,208
Contingency & Inflation			\$ 269,888					\$ 269,888
Total Project Cost	\$ -	\$ 923,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 923,096
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Tap Funding			\$ 738,477					\$ 738,477
Local Match			\$ 184,619					\$ 184,619
Total Funding	\$ -	\$ 923,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 923,096
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Colonial Heights, Virginia
FY2026-FY2030 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Federal Funding (Requested)			\$ 1,611,779					\$ 1,611,779
Utilities Fund			\$ 402,945					\$ 402,945
Total Funding	\$ -	\$ -	\$ 2,014,724	\$ -	\$ -	\$ -	\$ -	\$ 2,014,724

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Galvanized Waterline Replacement Phase 3

Budget: \$2,014,724

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Federal Funding Request					\$ 1,611,779			\$ 1,611,779
Utilities Fund					\$ 402,945			\$ 402,945
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 2,014,724	\$ -	\$ -	\$ 2,014,724

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Sanitary Sewer Infrastructure Rehabilitation

Budget: \$8,132,536

Department: Public Works

Fund: General Funds

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction	\$ 4,500,000			\$ 2,375,000			\$ 1,257,536	\$ 8,132,536
Contingency								\$ -
Total Project Cost	\$ 4,500,000	\$ -	\$ -	\$ 2,375,000	\$ -	\$ -	\$ 1,257,536	\$ 8,132,536

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
General Funds Transfer	\$ 4,500,000							\$ 4,500,000
Utilities Debt				\$ 2,375,000			\$ 1,257,536	\$ 3,632,536
Total Funding	\$ 4,500,000	\$ -	\$ -	\$ 2,375,000	\$ -	\$ -	\$ 1,257,536	\$ 8,132,536

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Lead Service Line Inventory

Budget: \$3,481,800

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Project would positively identify the material type and size of 5,803 water service connections. Work would entail excavation pre and post meter, material type and size identification, and restoration of the excavated area. The EPA mandates that all service connections installed prior to the lead ban be inventoried.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Meters								\$ -
Construction			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,481,800	\$ 3,481,800
Contingency								\$ -
Total Project Cost	\$ -	\$ 500,000	\$ 1,481,800	\$ 3,481,800				

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Utilities Fund			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,481,800	\$ 3,481,800
								\$ -
Total Funding	\$ -	\$ 500,000	\$ 1,481,800	\$ 3,481,800				

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Water Meter Replacement**

Budget: \$2,408,995

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of various size meters that are or are greater than 15 years old with new meters. New meters would provide more accurate accounting of water usage.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Meters				\$ 2,408,995				\$ 2,408,995
Installation								\$ -
Contingency								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 2,408,995	\$ -	\$ -	\$ -	\$ 2,408,995
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Federal Funding Request				\$ 1,927,196				\$ 1,927,196
Utilities				\$ 481,799				\$ 481,799
Total Funding	\$ -	\$ -	\$ -	\$ 2,408,995	\$ -	\$ -	\$ -	\$ 2,408,995
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Water Tower Rehabilitation and Coating Replacement

Budget: \$900,000

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Rehabilitation of internal structural components and coatings as well as exterior overcoating of the Shepherd Stadium, Sherwood Hills, and Southpark water towers.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction		\$ 300,000	\$ 300,000	\$ 300,000				\$ 900,000
Contingency								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Utilities		\$ 300,000	\$ 300,000	\$ 300,000				\$ 900,000
								\$ -
Total Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000

Surplus/(Deficit)	\$ -							
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City of Colonial Heights, Virginia FY2026-2030 Capital Improvement Program

Project: White Bank Park - Pavilion Roofing and Lighting Replacements

Budget:

\$65,000

Department:

Recreation & Parks

Fund:

General Capital

Project Manager:

Director of
Recreation & Parks



Project Description:

This project is to replace the roofing and lighting at both large pavilions at White Bank Park. Both Pavilion roofs are in need of replacing as the current roofing is in disrepair. This would include replacing all shingles on both Pavilions and replacing damaged or worn plywood sheathing. All lights would be upgraded to LED lighting in both Pavilions.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		60,000						60,000
Contingency		5,000						5,000
Total Project Cost	-	65,000	-	-	-	-	-	65,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance		65,000						65,000
Total Funding	-	65,000	-	-	-	-	-	65,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia FY2026-2030 Capital Improvement Program

Project: **White Bank Park - Parking Lot Repairs**

Budget:

\$67,000

Department:

Recreation & Parks

Fund:

General Capital

Project Manager:

Director of
Recreation & Parks



Project Description:

This project is to repair, seal, and reconstruct certain areas of the parking lots at White Bank Park. Current parking lots have areas of disrepair, as well as, a need for resealing and repainting of parking areas.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		62,000						62,000
Contingency		5,000						5,000
Total Project Cost	-	67,000	-	-	-	-	-	67,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance		67,000						67,000
Total Funding	-	67,000	-	-	-	-	-	67,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia

FY2026-2030 Capital Improvement Program

Project: **Lakeview Park - Parking Lot Repairs**

Budget:

\$50,000

Department:

Recreation & Parks

Fund:

General Capital

Project Manager:

Director of
Recreation & Parks



Project Description:

This project is to repair, seal, and reconstruct certain areas of the parking lots at Lakeview Park. Current parking lots have areas of disrepair, as well as, a need for resealing and repainting of parking areas. This project would include the parking lot at the new Pickleball Courts, as well as, the parking lot on the Reservoir side of the park.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		45,000						45,000
Contingency		5,000						5,000
Total Project Cost	-	50,000	-	-	-	-	-	50,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance		50,000						50,000
Total Funding	-	50,000	-	-	-	-	-	50,000

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

FY2026-2030 Capital Improvement Program

Project: Lakeview Park - Kayak/Canoe Launch and Rental Lockers

Budget:

\$100,000

Department:

Recreation & Parks

Fund:

General Capital

Project Manager:

Director of
Recreation & Parks



Project Description:

This project is to provide an area to launch kayaks and canoes at Swift Creek Reservoir at Lakeview Park and would include a rentable locker where kayaks/canoes can be rented from a third party and could provide a revenue stream from the rental program. We will be seeking grant funding to cover half of the construction costs for this project.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				90,000				90,000
Contingency				10,000				10,000
Total Project Cost	-	-	-	100,000	-	-	-	100,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance				50,000				50,000
Grant				50,000				50,000
Total Funding	-	-	-	100,000	-	-	-	100,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia FY2026-2030 Capital Improvement Program

Project: **Shepherd Stadium Wall Replacement**

Budget:

\$95,000

Department:

Recreation & Parks

Fund:

General Capital

Project Manager:

Director of
Recreation & Parks



Project Description:

This project will replace the wooden right field wall at Shepherd Stadium with a permanent solution. This new wall system is a sturdier, longer lasting, and better looking alternative made of PVC that is practically maintenance free with no painting required and the material does not rot like our current wood wall. Our current wall will need to be replaced and this is a better alternative than replacing with wood that deteriorates and needs constant repairing.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			88,000					88,000
Contingency			7,000					7,000
Total Project Cost	-	-	95,000	-	-	-	-	95,000
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance			95,000					95,000
Total Funding	-		95,000	-	-	-	-	95,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia
FY2026-2030 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 Museum. Phase II construction will run through beginning of FY26. Delaying construction request one year to allow for appropriate planning of project to include research of possible grant opportunities and the extent of repairs needed. FY25-26 funding is for a consultant to prepare the needed construction documents.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
<i>Studies</i>								
Land Acq./ROW								
Design/Admin.		60,000						60,000
Construction			440,000					440,000
Contingency								-
Total Project Cost	-	60,000	440,000		-	-	-	500,000
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance		60,000	440,000					500,000
								-
Total Funding	-	60,000	440,000	-	-	-	-	500,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia FY2026-2030 Capital Improvement Program

Project: **Mini-Pitch Courts**

Budget: **\$230,000**

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				220,000				220,000
Contingency				10,000				10,000
Total Project Cost	-	-	-	230,000	-	-	-	230,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance				230,000				230,000
Total Funding	-	-	-	230,000	-	-	-	230,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia

FY2026-2030 Capital Improvement Program

Project: Community Splash Pad at Flora Hill Park

Budget:

\$121,000

Department:

Recreation & Parks



Fund:

General Capital
CDBG - CV

Project Manager:

Director of
Recreation & Parks



Project Oversight:

Director of Planning &
Community Development

Project Description:

Installation of a 1,571 sq. ft. splash pad water recreation area designed for accessibility for everyone. Project includes installation of the package, plumbing and surface. The Project is proposed to be located at the Flora Hill Park. Funding includes CDBG-CV grant funds which must be expended by 7/24/2026. Upon the award of additional grant funds, grants funds would be replace use of general funds.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction		110,000						110,000
Contingency		11,000						11,000
Total Project Cost	-	121,000	-	-	-	-	-	121,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance			66,263					66,263
CDBG-CV		54,737						54,737
Total Funding	-	121,000	-	-	-	-	-	121,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

City of Colonial Heights, Virginia FY2026-2030 Capital Improvement Program

Project: **Skate Park**

Budget:
\$250,000

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.					15,000			15,000
Construction					235,000			235,000
Contingency								-
Total Project Cost	-	-	-	-	250,000	-	-	250,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Assigned Fund Balance					250,000			250,000
Total Funding	-	-	-	-	250,000	-	-	250,000
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program

Project: **Technical Building - HVAC Replacement**

Budget: **\$843,425**

School/Department
CHTB

Funding Source:
CHPS
Reserve

Project Manager:
Maintenance Dir.



Project Description:

Design, furnish, and install ASHRAE (American Society of Heating, Refrigeration and Air-Conditioning Engineers) compliant VRF, DOAS

Justification:

Failure to replace the 1980 HVAC will result in a system failure that will negatively impact the Technical Building environment, air quality and cost to operate. The HVAC System regulates and circulates air as part of a heating, ventilating, and air-conditioning. We experience higher operational costs due to system inefficiency and some parts are unavailable and have to be custom machined and fabricated by outside vendors.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY209-30	Total
Studies	\$ -	\$ -		\$ -			\$ -
Design/Administration	\$ 47,550	\$ -		\$ -			\$ 47,550
Through-Wall Units	\$ 40,500	\$ 220,375		\$ -			\$ 260,875
Rooftop, DOAS, Duct	\$ -	\$ 475,000					\$ 475,000
Contingency	\$ 10,000	\$ 50,000		\$ -			\$ 60,000
Total Project Cost	98,050	745,375	-	-	-	-	843,425
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY209-30	Total
CHPS Reserve	\$ 98,050	\$ 745,375		\$ -			\$ 843,425
City/School Debt		\$ -		\$ -			\$ -
Total Funding	98,050	745,375	-	-	-	-	843,425
Surplus/(Deficit)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FY26 - FY30 Unfunded Projects

Department	Priority Project Description	Previously Appropriated	Requested Funding						Future Years	TOTAL
			FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30			
Buildings & Grounds	Insulation Replacement at Fire Station #2	-	-	-	-	-	-	-	110,000	110,000
Fire and EMS	Fire Station #2 Kitchen Renovation	-	-	-	-	90,000	-	-	-	90,000
Fire and EMS	Fire & EMS Rescue 942 Replacement	-	-	-	-	-	1,000,000	-	-	1,000,000
Police	Animal Shelter Facility Replacement	-	-	-	30,000	-	2,050,000	-	-	2,080,000
Public Works- Stormwater	1 Wildwood Avenue Outfall Reconstruction	-	-	-	-	-	-	-	504,917	504,917
Public Works- Stormwater	2 Deerwood Drive Outfall and Storm Sewer	-	-	-	-	-	-	-	385,122	385,122
Public Works- Stormwater	3 West Roslyn Road Drainage Culvert Replacement	-	-	-	-	-	-	-	199,058	199,058
Public Works- Stormwater	4 Extend Outfall Pipe at Taylor Ln Outfall	-	-	-	-	-	-	-	166,831	166,831
Public Works- Stormwater	5 Snead Avenue Drainage Improvements	-	-	-	-	-	-	-	698,645	698,645
Public Works- Stormwater	6 Crescent Ave Drainage Improvements	-	-	-	-	-	-	-	387,329	387,329
Public Works- Stormwater	7 E Ave Drainage Improvements	-	-	-	-	-	-	-	310,576	310,576
Public Works- Stormwater	Pickwick Avenue Drainage Improvement	-	-	-	-	-	-	-	1,003,928	1,003,928
Public Works- Stormwater	Chesterfield Ave Drainage Ditch Improvements	-	-	-	-	-	-	-	559,249	559,249
Public Works- Stormwater	Stormwater System Upgrade - Piedmont Avenue	-	-	-	-	-	-	-	470,887	470,887
Public Works- Stormwater	Lexington Outfall Channel Dredging	-	-	-	-	-	-	-	1,425,000	1,425,000
Public Works- Stormwater	Washington Ave Outfall Rehabilitation	-	-	-	-	-	-	-	130,819	130,819
Public Works- Transportation	1 Battery Place Curb and Gutter	-	-	147,327	-	-	-	-	-	147,327
Public Works- Transportation	2 Charlotte Ave Curb and Gutter	-	-	187,024	-	-	-	-	-	187,024
Public Works- Transportation	3 Colonial Avenue Reconstruction	-	-	-	-	-	-	-	6,152,470	6,152,470
Public Works- Transportation	4 City-wide Signal Modernization	-	-	-	-	-	-	-	164,736	164,736
Public Works- Transportation	5 Archer Avenue Reconstruction	-	-	-	-	-	-	-	2,688,726	2,688,726
Public Works- Transportation	6 Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction	-	-	-	-	-	-	-	4,100,032	4,100,032
Public Works- Transportation	7 Greenwood Avenue Road Reconstruction	-	-	-	-	-	-	-	1,045,308	1,045,308
Public Works- Transportation	8 Lynchburg Avenue Reconstruction - Phase II	-	-	-	-	-	-	-	3,747,620	3,747,620
Public Works- Transportation	9 Hamilton Avenue Widening and Drainage Improvements	-	-	-	-	-	-	-	7,836,665	7,836,665
Public Works- Transportation	10 Lakeview Avenue Modernization, Phase II	-	-	-	-	-	-	-	10,850,795	10,850,795
Public Works- Transportation	Boulevard Modernization Phase II	-	-	-	-	-	-	-	24,784,906	24,784,906
Public Works- Transportation	Sherwood Hills Bridge Replacement	-	-	-	-	-	-	-	6,743,578	6,743,578
Public Works- Transportation	Animal Shelter Entrance Improvements Phase I	-	-	-	-	-	-	-	976,698	976,698
Public Works- Transportation	Animal Shelter Entrance Improvements Phase II	-	-	-	-	-	-	-	418,562	418,562
Public Works- Transportation	Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue	-	-	-	-	-	-	-	4,084,292	4,084,292
Public Works- Transportation	Conduit Rd Reconstruction - Temple Ave to Westover Ave	-	-	-	-	-	-	-	5,155,196	5,155,196
Public Works- Transportation	Boulevard CSX Bridge Replacement, Safety Improvement	-	-	-	-	-	-	-	37,934,111	37,934,111
Public Works- Transportation	I-95 / Southpark Boulevard Interchange at Roslyn Road	-	-	-	-	-	-	-	16,389,353	16,389,353
Public Works- Transportation	Temple Avenue Widening	-	-	-	-	-	-	-	21,299,116	21,299,116
Public Works- Water & Sewer	1 Sewer Main Restoration Phase 1	-	-	-	-	-	-	-	1,640,000	1,640,000
Public Works- Water & Sewer	2 Tussing Lane Water Line Replacement	-	-	-	-	-	-	-	546,426	546,426
Public Works- Water & Sewer	3 Hill Place Water Line Replacement	-	-	-	-	-	-	-	529,466	529,466
Public Works- Water & Sewer	4 Water Main Restoration Phase 1	-	-	-	-	-	771,824	-	-	771,824
Public Works- Water & Sewer	5 Sewer Main Restoration Phase 2	-	-	-	-	-	-	-	1,640,000	1,640,000
Public Works- Water & Sewer	6 Sanitary Sewer Manhole Restoration	-	-	-	275,000	-	275,000	-	-	550,000

City of Colonial Heights
FY2025-FY2029 Capital Improvement Plan

Department	Priority Project Description	Previously Appropriated	Requested Funding						TOTAL
			FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future Years	
Public Works- Water & Sewer	7 Sewer Main Restoration Phase 3	-	-	-	-	-	-	1,640,000	1,640,000
Public Works- Water & Sewer	Water Main Restoration Phase 2	-	-	-	-	-	793,355	-	793,355
Public Works- Water & Sewer	Water Main Restoration Phase 3	-	-	-	-	-	-	814,885	814,885
Public Works- Water & Sewer	Galvanized Waterline Replacement Phase 4	-	-	-	-	-	-	1,406,889	1,406,889
Public Works- Water & Sewer	Moorman Ave Water Line Replacement	-	-	-	-	-	-	166,836	166,836
Public Works- Water & Sewer	Woodlawn Water Line Replacement	-	-	-	-	-	-	484,189	484,189
Public Works- Water & Sewer	Cedar Lane Water Line Replacement	-	-	-	-	-	-	212,762	212,762
Public Works- Water & Sewer	Branders Bridge Water Line Replacement	-	-	-	-	-	-	163,714	163,714
Public Works- Water & Sewer	Riverside Water Line Replacement	-	-	-	-	-	-	3,201,381	3,201,381
Public Works- Water & Sewer	Riverview Water Line Replacement	-	-	-	-	-	-	649,240	649,240
Public Works- Water & Sewer	East Ave Water Line Replacement	-	-	-	-	-	-	313,923	313,923
Public Works- Water & Sewer	Hillcrest Ave Water Line Replacement	-	-	-	-	-	-	376,619	376,619
Public Works- Water & Sewer	Glenview Ave Water Line Replacement	-	-	-	-	-	-	504,914	504,914
Public Works- Water & Sewer	Walnut Ave Water Line Replacement	-	-	-	-	-	-	382,632	382,632
Public Works- Water & Sewer	Ross Ave Water Line Replacement	-	-	-	-	-	-	389,445	389,445
Public Works- Water & Sewer	NewCastle, Essex, and Hampton Dr. Waterline Replacement	-	-	-	-	-	-	735,969	735,969
Public Works- Water & Sewer	Jefferson Ave Water Line Replacement	-	-	-	-	-	-	718,004	718,004
Recreation & Parks	Shepherd Stadium Field Lights Replacement	-	-	400,000	-	-	-	-	400,000
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	Cell Phone Booster Project	222,291	-	-	-	-	-	-	222,291
Schools	CHHS & CHMS Tennis and Pickle Ball Court Resurface and Repair	-	94,125	-	-	-	-	-	94,125
Schools	CHHS Auxiliary Gymnasium	-	-	-	-	6,140,393	-	-	6,140,393
Schools	Football Field Stadium Lighting Upgrade	-	-	-	395,000	-	-	-	395,000
Schools	North Elementary Music & Art Room Addition	-	-	-	1,790,008	-	-	-	1,790,008
Schools	Lakeview or Tussing Elementary, or both, Expansion	-	-	-	3,920,188	-	-	-	3,920,188
Schools	Football Field Stadium Turf Field and Track Upgrade	-	-	2,700,000	-	-	-	-	2,700,000
TOTAL EXPENDITURES		-	316,416	5,620,851	10,320,429	7,002,217	4,118,355	177,241,819	204,620,087

City of Colonial Heights, Virginia
FY2026-2030 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
								0
Total Funding	-	-	-	-	-	-	-	0
Surplus/(Deficit)	-	-	-	-	-	-	(110,000)	(110,000)

City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: Fire Station #2 Kitchen Renovation

Budget: \$90,000.00

Department: Fire & EMS

Fund: Capital

Project Manager: Chief



Project Description:

The station was constructed in 1990. The kitchen was under-designed, admittedly functional, but grossly unaccommodating to three platoons of personnel. The gas stove is of residential-grade and a fire suppression system is absent. Our request would incorporate an upgrade to commercial appliances, a hood ventilation and suppression system to meet current standards, an upgrade of cabinets and countertops, storage closets for each shift, updated LED lighting, and necessary electrical/plumbing upgrades.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction					90,000			90,000
Contingency								-
Total Project Cost	-		-	-	90,000	-	-	90,000
<i>Funding Source(s)</i>	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	(90,000)	-	-	(90,000)

City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: **Fire & EMS Rescue 942 Replacement**

Budget: **\$1,800,000**

Department: **Fire & EMS**

Fund: **Capital**

Project Manager: **Chief**



Project Description:

NFPA 1901 recommends that 'fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service'. Rescue 942 will be nineteen years old in FY2029-2030. This unit would be replaced with a smaller chassis 'rescue engine' that would provide dual-function capabilities. A full-size rescue unit like the current unit is unnecessary. There is a possibility of an additional \$40K engine emission change looming in the future due to new government emission standards.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction						1,000,000		1,000,000
Contingency								-
Total Project Cost	-	-	-	-	-	1,000,000	-	1,000,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	(1,000,000)	-	(1,000,000)

City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: Animal Shelter Facility Replacement

Budget: \$2,080,000

Department:
 Police Department

Fund:
 General Capital

Project Manager:
 Police Chief



Project Description:

Current facility expanded/renovated in 2017 and was the first since 1995. 2017 renovations, replaced roof and added 10 new K-9 runs. Original building constructed in the 50's and is located nearly on top of a main gas service line. There is limited parking, a small quarantine area, no internet and very little office space. Replace with metal structure in different area of City.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies				30,000				30,000
Land Acq./ROW								-
Design/Admin.						50,000		50,000
Construction						2,000,000		2,000,000
Contingency								-
Total Project Cost	-		-	30,000	-	2,050,000	-	2,080,000
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	(30,000)	-	(2,050,000)	-	(2,080,000)

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

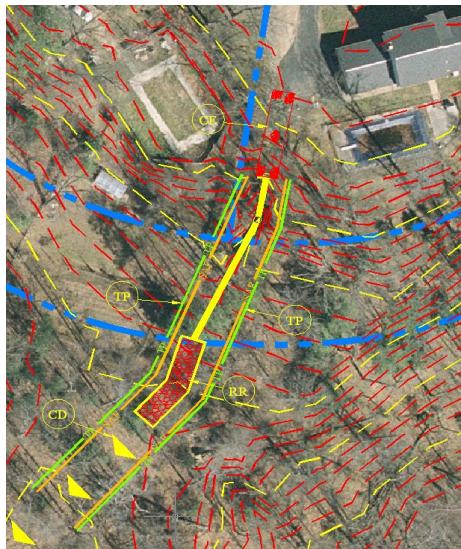
Project: Wildwood Ave. Outfall Reconstruction

Budget: \$504,917

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 82,512	\$ 82,512
Design/Admin.							\$ 80,449	\$ 80,449
Construction							\$ 297,353	\$ 297,353
Contingency							\$ 44,603	\$ 44,603
Total Project Cost	\$ -	\$ 504,917	\$ 504,917					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (504,917)	\$ (504,917)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Deerwood Drive Outfall and Storm Sewer

Budget:
\$385,122

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 77,355	\$ 77,355
Design/Admin.							\$ 67,041	\$ 67,041
Construction							\$ 209,327	\$ 209,327
Contingency							\$ 31,399	\$ 31,399
Total Project Cost	\$ -	\$ 385,122	\$ 385,122					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (385,122)	\$ (385,122)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

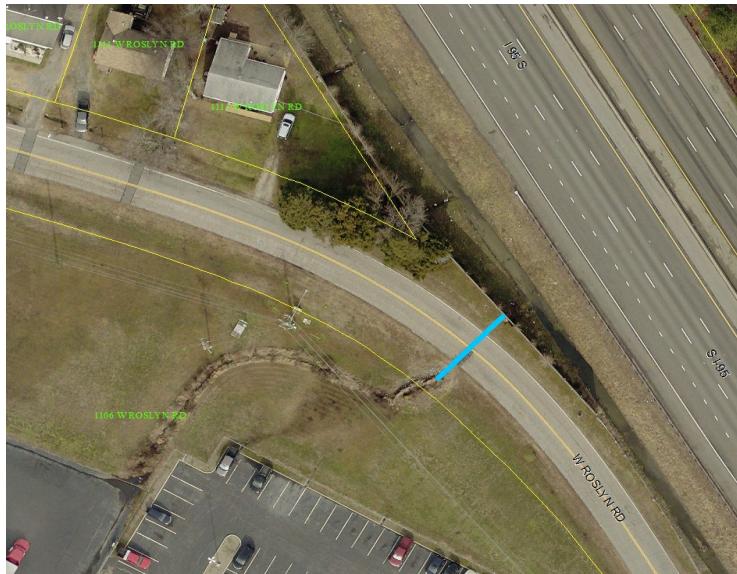
Project: West Roslyn Road Drainage Culvert Replacement

Budget:
\$199,058

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 173,094	\$ 173,094
Contingency							\$ 25,964	\$ 25,964
Total Project Cost	\$ -	\$ 199,058	\$ 199,058					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (199,058)	\$ (199,058)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Extend Outfall Pipe at Taylor Ln. Outfall

Budget:

\$166,831

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 145,071	\$ 145,071
Contingency							\$ 21,760	\$ 21,760
Total Project Cost	\$ -	\$ 166,831	\$ 166,831					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (166,831)	\$ (166,831)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Snead Avenue Drainage Improvements

Budget: \$698,645

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 75,000	\$ 75,000
Design/Admin.							\$ 125,000	\$ 125,000
Construction							\$ 433,605	\$ 433,605
Contingency							\$ 65,040	\$ 65,040
Total Project Cost	\$ -	\$ 698,645	\$ 698,645					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (698,645)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

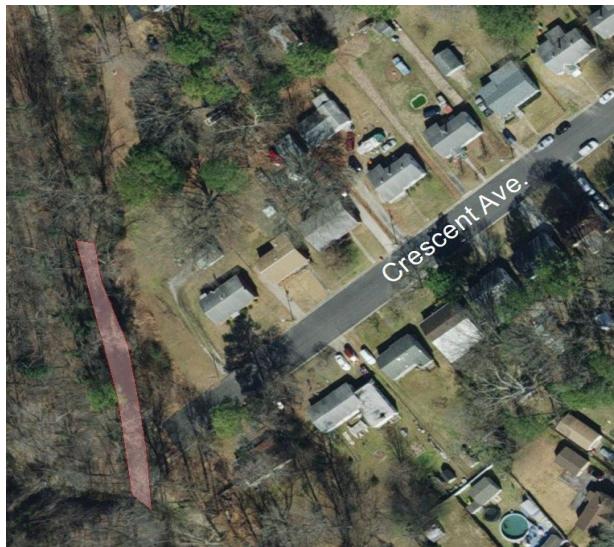
Project: **Crescent Ave. Drainage Improvements**

Budget: \$387,329

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 336,808	\$ 336,808
Contingency							\$ 50,521	\$ 50,521
Total Project Cost	\$ -	\$ 387,329	\$ 387,329					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (387,329)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: E Ave. Drainage Improvements

Budget: \$310,576

Department: Public Works

Fund: Stormwater

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 270,066	\$ 270,066
Contingency							\$ 40,510	\$ 40,510
Total Project Cost	\$ -	\$ 310,576	\$ 310,576					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (310,576)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

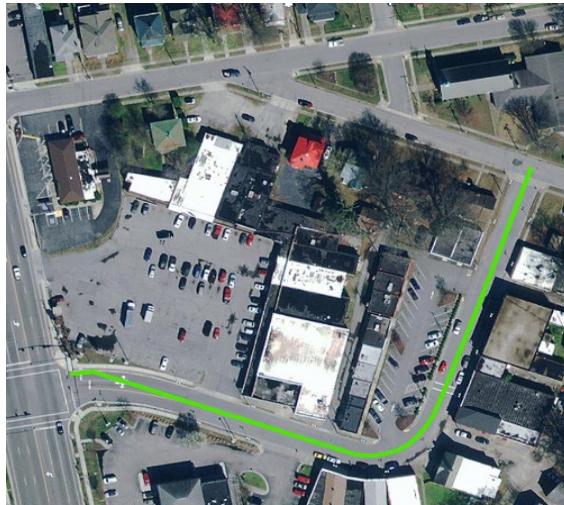
Project: **Pickwick Avenue Drainage Improvements**

Budget: \$1,003,928

Department: Public Works

Fund: Stormwater Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Improve drainage system for Pickwick Ave.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies							\$ 50,000	\$ 50,000
Land Acq./ROW								\$ -
Design/Admin.							\$ 147,520	\$ 147,520
Construction							\$ 701,225	\$ 701,225
Contingency							\$ 105,183	\$ 105,183
Total Project Cost	\$ -	\$ 1,003,928	\$ 1,003,928					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (1,003,928)	\$ (1,003,928)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

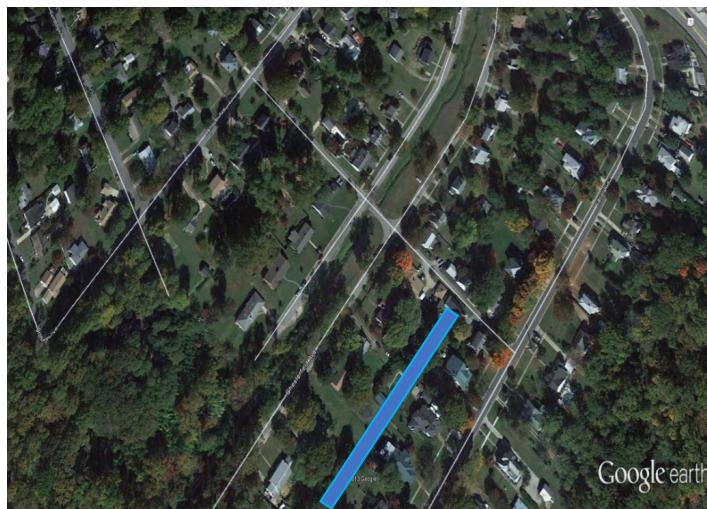
Project: Chesterfield Ave Drainage Ditch Improvements

Budget: \$559,249

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 486,304	\$ 486,304
Contingency							\$ 72,945	\$ 72,945
Total Project Cost	\$ -	\$ 559,249	\$ 559,249					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (559,249)	\$ (559,249)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Stormwater System Upgrade - Piedmont Avenue**

Budget: \$470,887

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 125,000	\$ 125,000
Design/Admin.							\$ 125,000	\$ 125,000
Construction							\$ 192,076	\$ 192,076
Contingency							\$ 28,811	\$ 28,811
Total Project Cost	\$ -	\$ 470,887	\$ 470,887					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (470,887)	\$ (470,887)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Lexington Outfall Channel Dredging

Budget: \$1,425,000

Department: Public Works

Fund: Stormwater Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

The project would remove accumulated sediment where the Lexington drainage channel outfalls into the Appomattox River. River dredging will require permitting from the Army Corp of Engineers.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Permitting							\$ 5,000	\$ 5,000
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 1,400,000	\$ 1,400,000
Contingency							\$ 20,000	\$ 20,000
Total Project Cost	\$ -	\$ 1,425,000	\$ 1,425,000					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (1,425,000)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Washington Ave. Outfall Rehabilitation

Budget: \$130,819

Department: Public Works

Fund: Stormwater Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Rehabilitate outfall across from 228 Washington Ave.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 113,756	\$ 113,756
Contingency							\$ 17,063	\$ 17,063
Total Project Cost	\$ -	\$ 130,819	\$ 130,819					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (130,819)	\$ (130,819)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Battery Place Curb and Gutter**

Budget: \$147,327

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Construct approximately 560 linear feet of new curb and gutter and 6 driveway entrances to complete a gap in existing curb and gutter and alleviate drainage problems in the area.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction			\$ 128,111					\$ 128,111
Contingency			\$ 19,216					\$ 19,216
Total Project Cost	\$ -	\$ -	\$ 147,327	\$ -	\$ -	\$ -	\$ -	\$ 147,327

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ -	\$ (147,327)	\$ -	\$ -	\$ -	\$ -	\$ (147,327)
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Charlotte Ave. Curb and Gutter**

Budget: \$187,024

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Installation of new curb and gutter and upgrades to existing drainage on 300 block of Charlotte Ave.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction			\$ 162,630					\$ 162,630
Contingency			\$ 24,394					\$ 24,394
Total Project Cost	\$ -	\$ -	\$ 187,024	\$ -	\$ -	\$ -	\$ -	\$ 187,024

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ -	\$ (187,024)	\$ -	\$ -	\$ -	\$ -	\$ (187,024)
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Colonial Avenue Reconstruction

Budget: \$6,136,683

Department: Public Works

Fund:

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Utilities							\$ 2,112,822	\$ 2,112,822
Design/Admin.							\$ 309,420	\$ 309,420
Roadway							\$ 3,211,664	\$ 3,211,664
Contingency							\$ 518,564	\$ 502,777
Total Project Cost	\$ -	\$ 6,152,470	\$ 6,136,683					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (6,152,470)	\$ (6,136,683)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

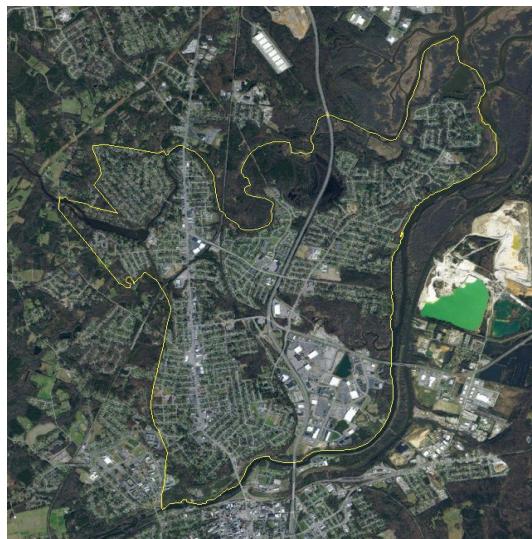
Project: City-wide Signal Modernization

Budget: \$164,736

Department: Public Works

Fund: General Fund

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction							\$ 164,736	\$ 164,736
Contingency								\$ -
Total Project Cost	\$ -	\$ 164,736	\$ 164,736					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (164,736)	\$ (164,736)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Archer Avenue Reconstruction

Budget:
 \$2,688,726

Department:
 Public Works

Fund:
 General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Reconstruction of pavement along Archer Avenue.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 85,276	\$ 85,276
Design/Admin.							\$ 183,671	\$ 183,671
Construction							\$ 1,973,068	\$ 1,973,068
Contingency							\$ 446,711	\$ 446,711
Total Project Cost	\$ -	\$ 2,688,726	\$ 2,688,726					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							
Surplus/(Deficit)	\$ -	\$ (2,688,726)						

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

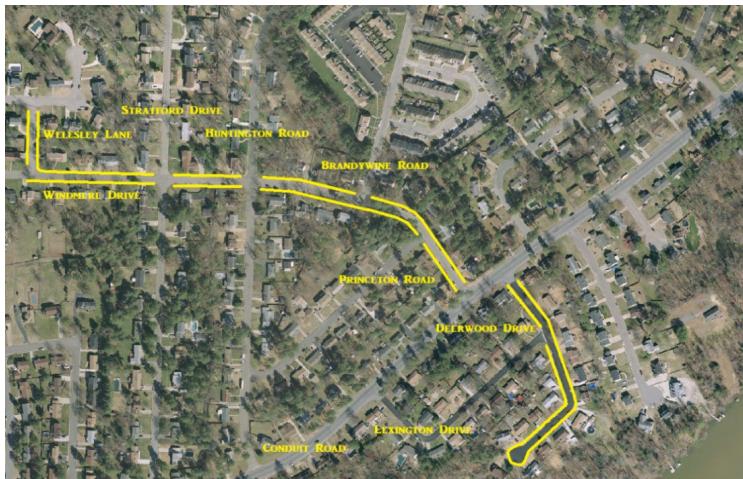
Project: Deerwood Dr., Windmere Dr. and Welesley Lane Reconstruction

Budget: \$4,100,032

Department: Public Works

Fund: General Fund

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.							\$ 65,597	\$ 65,597
Construction							\$ 3,881,364	\$ 3,881,364
Contingency							\$ 153,071	\$ 153,071
Total Project Cost	\$ -	\$ 4,100,032	\$ 4,100,032					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (4,100,032)	\$ (4,100,032)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Greenwood Avenue Road Reconstruction

Budget: \$1,045,308

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 60,935	\$ 60,935
Design/Admin.							\$ 111,744	\$ 111,744
Construction							\$ 691,291	\$ 691,291
Contingency							\$ 181,338	\$ 181,338
Total Project Cost	\$ -	\$ 1,045,308	\$ 1,045,308					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (1,045,308)	\$ (1,045,308)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Lynchburg Ave. Reconstruction Phase II

Budget: \$3,747,620

Department: Public Works

Fund: General Fund

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies							\$ -	\$ -
Land Acq./ROW							\$ 327,985	\$ 327,985
Design/Admin.							\$ 196,791	\$ 196,791
Construction							\$ 2,563,600	\$ 2,563,600
Contingency							\$ 659,244	\$ 659,244
Total Project Cost	\$ -	\$ 3,747,620	\$ 3,747,620					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (3,747,620)	\$ (3,747,620)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

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

Budget:

\$7,836,665

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

Widening of existing pavement and improvement of drainage.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies							\$ 54,567	\$ 54,567
Land Acq./ROW							\$ 1,301,232	\$ 1,301,232
Design/Admin.							\$ 1,013,421	\$ 1,013,421
Construction							\$ 4,989,152	\$ 4,989,152
Contingency							\$ 478,293	\$ 478,293
Total Project Cost	\$ -	\$ 7,836,665	\$ 7,836,665					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
							\$ -	\$ -
							\$ -	\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (7,836,665)	\$ (7,836,665)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Lakeview Avenue Modernization, Phase II**

Budget:

\$10,850,795

Department:

Public Works

Fund:

General Fund and Grant Funding

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW							\$ 1,665,215	\$ 1,665,215
Design/Administration							\$ 953,070	\$ 953,070
Construction							\$ 8,232,510	\$ 8,232,510
Contingency								\$ -
Total Project Cost	\$ -	\$ 10,850,795	\$ 10,850,795					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (10,850,795)	\$ (10,850,795)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

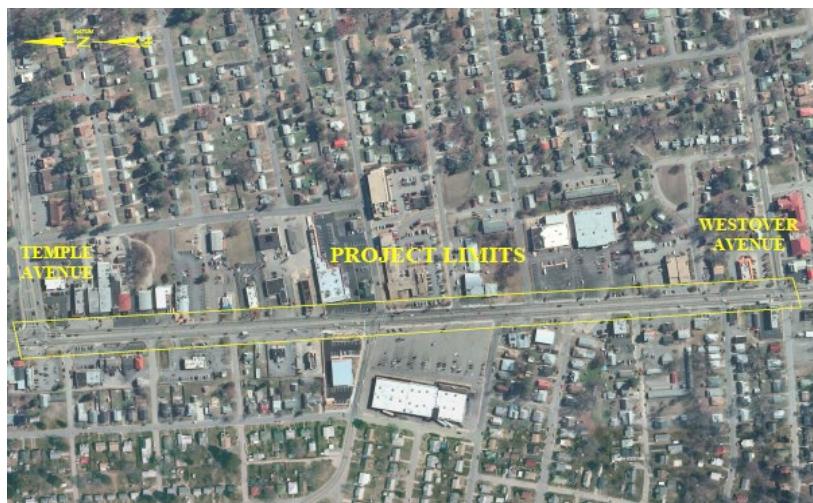
Project: **Boulevard Modernization Phase II**

Budget: **\$24,784,906**

Department: **Public Works**

Fund: **General Fund**

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



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW							\$ 5,108,067	\$ 5,108,067
Design/Administration							\$ 2,639,234	\$ 2,639,234
Construction							\$ 15,524,912	\$ 15,524,912
Contingency							\$ 1,512,693	\$ 1,512,693
Total Project Cost	\$ -	\$ 24,784,906	\$ 24,784,906					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (24,784,906)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Sherwood Hills Bridge Replacement

Budget: \$6,743,578

Department: Public Works

Fund: SGR Bridges Funding

Project Manager:
 Matt Parker
 Matt Ryan



Project Description:

Replacement of the superstructure and rehabilitation of the approaches of the Sherwood Hills bridge.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Preliminary Engineering							\$ 336,365	\$ 336,365
Land Acq./ROW							\$ 465,422	\$ 465,422
Design/Admin.							\$ -	\$ -
Construction							\$ 5,941,791	\$ 5,941,791
Contingency							\$ -	\$ -
Total Project Cost	\$ -	\$ 6,743,578	\$ 6,743,578					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
							\$ -	\$ -
							\$ -	\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (6,743,578)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

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

Budget: \$976,698

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 536,328	\$ 536,328
Design/Admin.								\$ -
Construction							\$ 440,370	\$ 440,370
Contingency								\$ -
Total Project Cost	\$ -	\$ 976,698	\$ 976,698					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (976,698)	\$ (976,698)
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project:

Animal Shelter Entrance Improvements Phase II

Budget:

\$418,562

Department:

Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 418,562	\$ 418,562
Contingency								\$ -
Total Project Cost	\$ -	\$ 418,562	\$ 418,562					
<hr/>								
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
		\$ -						\$ -
								\$ -
Total Funding	\$ -	\$ -						
<hr/>								
Surplus/(Deficit)	\$ -	\$ (418,562)						

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Conduit Road Reconstruction - Westover Avenue to Roslyn Avenue

Budget:

\$4,084,292

Department:

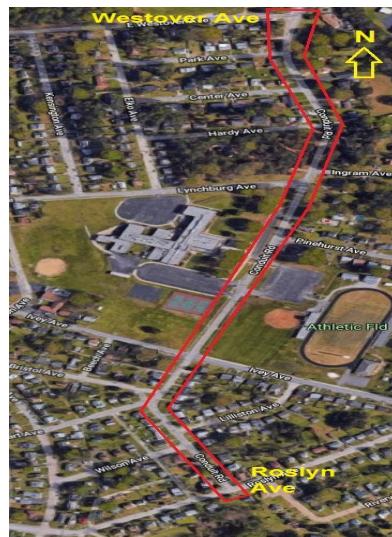
Public Works

Fund:

General Fund

Project Manager:

Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies							\$	-
Land Acquisition/ROW							\$	-
Design/Administration							\$	-
Construction						\$ 3,960,915	\$ 3,960,915	
Contingency						\$ 123,377	\$ 123,377	
Total Project Cost	\$ -	\$ 4,084,292	\$ 4,084,292					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Future
							\$	-
							\$	-
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (4,084,292)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

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

Budget: \$5,155,196

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW							\$ 524,776	\$ 524,776
Design/Administration							\$ 414,216	\$ 414,216
Construction							\$ 2,980,490	\$ 2,980,490
Contingency							\$ 1,235,714	\$ 1,235,714
Total Project Cost	\$ -	\$ 5,155,196	\$ 5,155,196					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (5,155,196)	\$ (5,155,196)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Boulevard CSX Bridge Replacement, Safety Improvement

Budget: \$37,934,111

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW							\$ 6,849,785	\$ 6,849,785
Design/Administration							\$ 3,113,539	\$ 3,113,539
Construction							\$ 25,655,559	\$ 25,655,559
Contingency							\$ 2,315,227	\$ 2,315,227
Total Project Cost	\$ -	\$ 37,934,111	\$ 37,934,111					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (37,934,111)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

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

Budget: \$16,389,353

Department: Public Works

Fund: General Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies							\$ 131,194	\$ 131,194
Land Acq./ROW							\$ 1,967,911	\$ 1,967,911
Design/Admin.							\$ 1,220,104	\$ 1,220,104
Construction							\$ 12,069,855	\$ 12,069,855
Contingency							\$ 1,000,289	\$ 1,000,289
Total Project Cost	\$ -	\$ 16,389,353	\$ 16,389,353					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
							\$ -	\$ -
							\$ -	\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (16,389,353)	\$ (16,389,353)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Temple Avenue Widening

Budget: \$21,299,116

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW							\$ 3,935,822	\$ 3,935,822
Design/Admin.							\$ 1,832,270	\$ 1,832,270
Construction							\$ 10,425,569	\$ 10,425,569
Contingency							\$ 5,105,455	\$ 5,105,455
Total Project Cost	\$ -	\$ 21,299,116	\$ 21,299,116					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (21,299,116)	\$ (21,299,116)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Sewer Main Restoration Phase 1**

Budget: **\$1,640,000**

Department: **Public Works**

Fund: **Utilities**

Project Manager:
Director of Public Works
& Engineering



Project Description:

Restoration or replacement of existing sewer line that is beyond its end of use life.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 1,640,000	\$ 1,640,000
Contingency								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,000	\$ 1,640,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,640,000)	\$ (1,640,000)

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Tussing Lane Waterline Replacement

Budget: \$546,426

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	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 475,153	\$ 475,153
Contingency							\$ 71,273	\$ 71,273
Total Project Cost	\$ -	\$ 546,426	\$ 546,426					

Funding Source(s)	Previous	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (546,426)	\$ (546,426)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Hill Place Waterline Replacement

Budget:
\$529,466

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 460,406	\$ 460,406
Contingency							\$ 69,060	\$ 69,060
Total Project Cost	\$ -	\$ 529,466	\$ 529,466					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (529,466)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Water Main Restoration Phase 1

Budget: \$771,824

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction					\$ 671,152			\$ 671,152
Contingency					\$ 100,672			\$ 100,672
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 771,824	\$ -	\$ -	\$ 771,824

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ (771,824)	\$ -	\$ -	\$ (771,824)
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Sewer Main Restoration Phase 2**

Budget: \$1,640,000

Department: Public Works

Fund: Utilities

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Restoration or replacement of existing sewer line that is beyond its end of use life.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 1,640,000	\$ 1,640,000
Contingency								\$ -
Total Project Cost	\$ -	\$ 1,640,000	\$ 1,640,000					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (1,640,000)	\$ (1,640,000)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Sanitary Sewer Manhole Restoration

Budget:
\$550,000

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction				\$ 275,000		\$ 275,000		\$ 550,000
Contingency								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 550,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ (275,000)	\$ -	\$ (275,000)	\$ -	\$ (550,000)
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Sewer Main Restoration Phase 3**

Budget:

\$1,640,000

Department:

Public Works

Fund:

Project Manager:

Director of Public Works
& Engineering



Project Description:

Restoration or replacement of existing sewer line that is beyond its end of use life.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 1,640,000	\$ 1,640,000
Contingency								\$ -
Total Project Cost	\$ -	\$ 1,640,000	\$ 1,640,000					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (1,640,000)	\$ (1,640,000)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Water Main Restoration Phase 2

Budget: \$793,355

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction						\$ 689,874		\$ 689,874
Contingency						\$ 103,481		\$ 103,481
Total Project Cost	\$ -	\$ 793,355	\$ -	\$ 793,355				

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (793,355)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Water Main Restoration Phase 3

Budget: \$814,885

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction							\$ 708,596	\$ 708,596
Contingency							\$ 106,289	\$ 106,289
Total Project Cost	\$ -	\$ 814,885	\$ 814,885					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (814,885)	\$ (814,885)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Galvanized Waterline Replacement Phase 4

Budget: \$1,406,889

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

Replacement of 3,300 linear feet of existing galvanized water line that is beyond its end of use life.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acquisition/ROW								\$ -
Design/Administration								\$ -
Construction							\$ 1,223,382	\$ 1,223,382
Contingency							\$ 183,507	\$ 183,507
Total Project Cost	\$ -	\$ 1,406,889	\$ 1,406,889					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (1,406,889)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Moorman Ave. Waterline Replacement

Budget: \$166,836

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	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction						\$ 145,075	\$ 145,075	
Contingency						\$ 21,761	\$ 21,761	
Total Project Cost	\$ -	\$ 166,836	\$ 166,836					

Funding Source(s)	Previous	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (166,836)	\$ (166,836)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Woodlawn Waterline Replacement**

Budget: **\$484,189**

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 421,034	\$ 421,034
Contingency							\$ 63,155	\$ 63,155
Total Project Cost	\$ -	\$ 484,189	\$ 484,189					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (484,189)	\$ (484,189)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Cedar Lane Waterline Replacement

Budget:

\$212,762

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 185,011	\$ 185,011
Contingency							\$ 27,751	\$ 27,751
Total Project Cost	\$ -	\$ 212,762	\$ 212,762					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (212,762)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

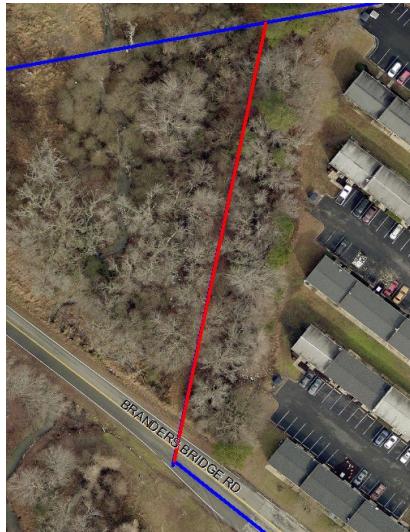
Project: Branders Bridge Water Line Replacement

Budget: \$163,714

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 142,360	\$ 142,360
Contingency							\$ 21,354	\$ 21,354
Total Project Cost	\$ -	\$ 163,714	\$ 163,714					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (163,714)	\$ (163,714)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

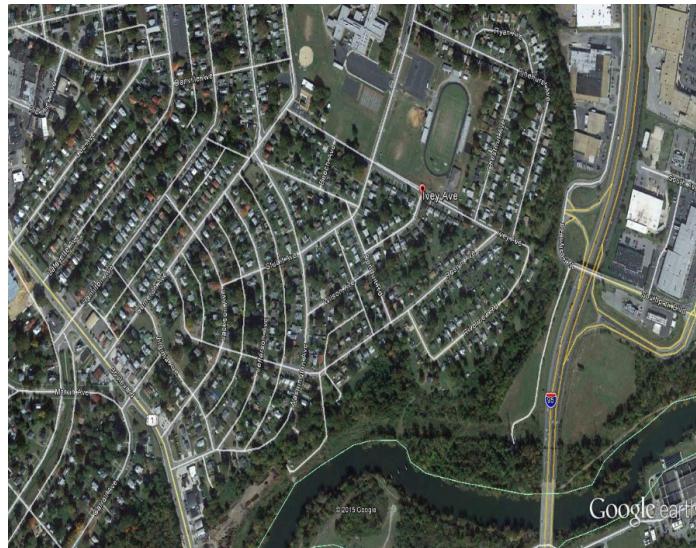
Project: Riverside Water Line Replacement

Budget: \$3,201,381

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 2,783,810	\$ 2,783,810
Contingency							\$ 417,571	\$ 417,571
Total Project Cost	\$ -	\$ 3,201,381	\$ 3,201,381					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (3,201,381)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Riverview Water Line Replacement

Budget: \$649,240

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies							\$	-
Land Acq./ROW							\$	-
Design/Admin.						\$	-	\$
Construction						\$	564,557	\$ 564,557
Contingency						\$	84,683	\$ 84,683
Total Project Cost	\$ -	\$ 649,240	\$ 649,240					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
							\$	-
							\$	-
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (649,240)	\$ (649,240)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **East Ave. Water Line Replacement**

Budget: \$313,923

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 272,977	\$ 272,977
Contingency							\$ 40,946	\$ 40,946
Total Project Cost	\$ -	\$ 313,923	\$ 313,923					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (313,923)	\$ (313,923)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Hillcrest Ave. Waterline Replacement

Budget:

\$376,619



Fund:

Utilities Fund

Project Manager:

Director of Public Works
& Engineering

Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 327,494	\$ 327,494
Contingency							\$ 49,125	\$ 49,125
Total Project Cost	\$ -	\$ 376,619	\$ 376,619					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (376,619)	\$ (376,619)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: **Glenview Ave. Waterline Replacement**

Budget:

\$504,914



Department:

Public Works

Fund:

Utilities Fund

Project Manager:

Director of Public Works
& Engineering

Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 439,056	\$ 439,056
Contingency							\$ 65,858	\$ 65,858
Total Project Cost	\$ -	\$ 504,914	\$ 504,914					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (504,914)	\$ (504,914)						
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Walnut Ave. Waterline Replacement

Budget: \$382,632

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 332,724	\$ 332,724
Contingency							\$ 49,908	\$ 49,908
Total Project Cost	\$ -	\$ 382,632	\$ 382,632					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							

Surplus/(Deficit)	\$ -	\$ (382,632)	\$ (382,632)					
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City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Ross Ave. Waterline Replacement

Budget:
\$389,445

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction						\$ 338,648	\$ 338,648	
Contingency						\$ 50,797	\$ 50,797	
Total Project Cost	\$ -	\$ 389,445	\$ 389,445					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (389,445)	\$ (389,445)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Newcastle, Essex, and Hampton Dr. Waterline Replacement

Budget:
\$735,969

Department:
Public Works

Fund:
Utilities Fund

Project Manager:
Director of Public Works
& Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 639,973	\$ 639,973
Contingency							\$ 95,996	\$ 95,996
Total Project Cost	\$ -	\$ 735,969	\$ 735,969					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -	\$ -						
Surplus/(Deficit)	\$ -	\$ (735,969)	\$ (735,969)					

City of Colonial Heights, Virginia
FY2026-FY2030 Capital Improvement Program

Project: Jefferson Ave. Waterline Replacement

Budget: \$718,004

Department: Public Works

Fund: Utilities Fund

Project Manager:
 Director of Public Works
 & Engineering



Project Description:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								\$ -
Land Acq./ROW								\$ -
Design/Admin.								\$ -
Construction							\$ 624,351	\$ 624,351
Contingency							\$ 93,653	\$ 93,653
Total Project Cost	\$ -	\$ 718,004	\$ 718,004					

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								\$ -
								\$ -
Total Funding	\$ -							
Surplus/(Deficit)	\$ -	\$ (718,004)						

City of Colonial Heights, Virginia
FY2026-2030 Capital Improvement Program

Project: Shepherd Stadium Field Lights Replacement

Budget:

\$400,000

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			375,000					375,000
Contingency			25,000					25,000
Total Project Cost	-	-	400,000	-	-	-	-	400,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	(400,000)	-	-	-	-	(400,000)

City of Colonial Heights, Virginia
FY2026-2030 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction			300,000					
Contingency								
Total Project Cost	-	-	300,000	-	-	-	-	300,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	(300,000)	-	-	-	-	(300,000)
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City of Colonial Heights, Virginia
FY2026-2030 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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
Studies								-
Land Acq./ROW								-
Design/Admin.								-
Construction				300,000				-
Contingency								-
Total Project Cost	-	-	-	300,000	-	-	-	300,000

Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Future	Total
								-
								-
Total Funding	-	-	-	-	-	-	-	-

Surplus/(Deficit)	-	-	-	(300,000)	-	-	-	(300,000)
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Colonial Heights City School Board

FY2026-2030 Five-Year Capital Improvement Program

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

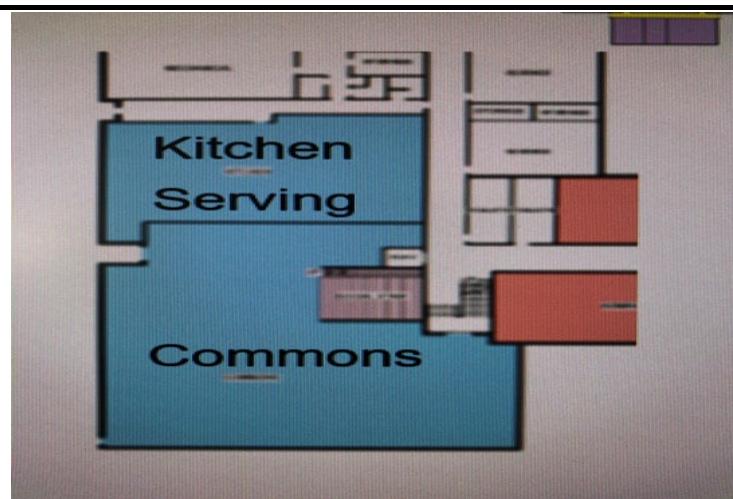
Budget:

\$5,496,733

School/Department

High School

Funding Source:



Project Manager:

Maintenance Dir.

Project Description:

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

Justification:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
				\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ (1,886,500)	\$ (3,610,233)	\$ -	\$ -	\$ (5,496,733)

Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program

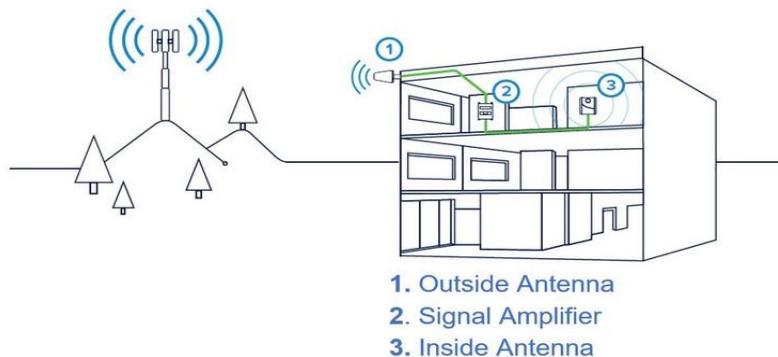
Project: **Cell Phone Signal Booster Project**

Budget:

\$222,291

School/Department

All 6 school sites



Funding Source:

GF Budget & Reserve

Project Manager:

Director of Technology

Project Description:

New LED fixtures. Removal of Metal Halide Fixtures, Mounts, electrical to include service panel upgrades.

Justification:

CHPS were constructed during a time which Cell Phone Service was not considered. Due to the construction materials and location of school buildings, inadequate cell phone service reduces or eliminates the ability to use cell phones for routine work or emergencies.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							\$ -
CHHS & Tussing		\$ 222,291					\$ 222,291
CHMS & CHTB							\$ -
Lakeview & North							\$ -
Contingency							\$ -
Total Project Cost		\$ 222,291	\$ -	\$ -	\$ -	\$ -	\$ 222,291
<i>Funding Source(s)</i>	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
							\$ -
							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ (222,291)	\$ -	\$ -	\$ -	\$ -	\$ (222,291)

**Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program**

Project: **CHHS & CHMS Tennis & Pickle Ball Court resurface and repair**

Budget:

\$94,125

School/Department

All 6 school sites



Funding Source:

GF Budget & Reserve and City funding

Project Manager:

Director of
Maintenance

Project Description:

Repair cracks and resurface 2018 tennis Courts

Justification:

The 6 tennis courts at CHHS and 2 Tennis Courts and 2 Pickleball courts at CHMS were renovated in 2018. The courts need resurfacing and crack repair as part of the cycle to maintain the courts playability and safety and avoid costly replacement due to poor maintenance.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							\$ -
CHHS		\$ 62,763					\$ 62,763
CHMS		\$ 31,362					\$ 31,362
Contingency							\$ -
Total Project Cost		\$ 94,125	\$ -	\$ -	\$ -	\$ -	\$ 94,125
Funding Source(s)	Previous	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
							\$ -
							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ (94,125)	\$ -	\$ -	\$ -	\$ -	\$ (94,125)

**Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program**

Project: CHHS Auxiliary Gymnasium

Budget:

\$6,140,393

School/Department

High School



Funding Source:

Project Manager:

Maintenance Dir.

Project Description:

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

Justification:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							
Land Acquisition/ROW							
Design/Administration					\$ 700,425	\$ -	\$ 700,425
Construction					\$ 4,973,018	\$ -	\$ 4,973,018
Contingency					\$ 466,950	\$ -	\$ 466,950
Total Project Cost		\$ -	\$ -	\$ -	\$ 6,140,393	\$ -	\$ 6,140,393
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2028-29	Total
				\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ -	\$ -	\$ (6,140,393)	\$ -	\$ (6,140,393)

**Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program**

Project: **Football Field Stadium Lighting Upgrade**

Budget:

\$395,000



Funding Source:

Project Manager:
Maintenance Dir.

Project Description:

New LED fixtures. Removal of Metal Halide Fixtures, Mounts, electrical to include service panel upgrades.

Justification:

Current stadium lighting is old and energy inefficient (1980's). LED offers much better and field focused lighting with significant energy saving and lower maintenance costs. Project includes removal of CHPS owned transformer and installing Virginia power's equipment from the meter in. Transformers and equipment have had several maintenance issues throughout the years and events such as football games and graduation cannot be interrupted.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							
Land Acquisition/ROW							
Design/Administration							
Construction				\$ 380,000			\$ 380,000
Contingency				\$ 15,000			\$ 15,000
Total Project Cost		\$ -	\$ -	\$ 395,000	\$ -	\$ -	\$ 395,000
<i>Funding Source(s)</i>	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
							\$ -
							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ -	\$ (395,000)	\$ -	\$ -	\$ (395,000)

**Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program**

Project: **North Elementary Music & Art Room Addition**

Budget:

\$1,790,008

School/Department

North Elementary

Funding Source:

Project Manager:

Maintenance Dir.



Project Description:

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

Justification:

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

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
							\$ -
							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ -	\$ (1,790,008)	\$ -	\$ -	\$ (1,790,008)

**Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program**

Project: Lakeview or Tussing Elementary, or both Expansion

Budget:

\$3,920,188

School/Department

Lakeview Elementary

Tussing Elementary

Funding Source:

CHPS , City
State

Project Manager:

Maintenance Dir.



Project Description:

Four (4) classroom addition. \$449.00 Sq. Foot new construction. Pre-K thru 1st grade at 1,100sf per room with a single fixture toilet included in each room. Walls, corridor and a support areas would be approximately 6,250sf for the addition.

Justification:

The increase in enrollment and use of space for programs requires additional permanent classrooms to reduce overcrowding in other classrooms.

	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							
Land Acquisition/ROW							
Design/Administration				\$ 465,500			\$ 465,500
Construction				\$ 2,806,250			\$ 2,806,250
FFE & Other				\$ 648,438			\$ 648,438
Total Project Cost		\$ -	\$ -	\$ 3,920,188	\$ -	\$ -	\$ 3,920,188
Funding Source(s)	Previous	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
							\$ -
							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ -	\$ (3,920,188)	\$ -	\$ -	\$ (3,920,188)

**Colonial Heights City School Board
FY2026-2030 Five-Year Capital Improvement Program**

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

Budget:

\$2,700,000

School/Department

High School

Funding Source:



Project Manager:

Maintenance Dir.

Project Description:

Football stadium Turf Field and Track upgrade to 8 lanes.

Justification:

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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	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	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
							\$ -
							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ (2,700,000)	\$ -	\$ -	\$ -	\$ (2,700,000)

CONCLUSION

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

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

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