
City of Colonial Heights



2015 Five-Year Capital Improvement Program **CAPITAL PROJECTS**

Thomas L. Mattis, City Manager

April, 2015

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
Capital Projects

PAGE	PROJECT	RANK	DEPT	TOTAL	-----FUNDING-----		
				PROJECT COST	General Fund	Enterprise Fund	Grant/Other
	<i>2014 5YRCP Completed Projects</i>						
4	Appomattox River Greenway-Phase 3	1	PLG	457,848	102,234	-	355,614
5	Blvd Modernization-Westover to Windsor	2	PW-Streets	1,774,683	100,000	-	1,674,683
6	Blvd Modernization-Windsor to Pickwick	3	PW-Streets	2,817,138	145,500	-	2,671,638
7	Boulevard-Dupuy Modernization	4	PW-Streets	6,718,566	668,000	-	6,050,566
8	Temple/Dimmock Intersection	5	PW	503,000	120,000	-	383,000
9	Temple Ave. Right Turn Lane	6	PW	450,000	4,500	-	445,500
10	White Sands Court Pavement Repair	7	PW-Streets	166,000	83,000	-	83,000
Subtotal - 2014-15 Completed Projects				\$ 12,887,235	\$ 1,223,234	\$ -	\$ 11,664,001

	<u>Active/Funded</u>						
11	SRS - North Elementary Phase 1	8	PW-Streets	250,092	-	-	250,092
12	SRS - North Elementary Phase 2	9	PW-Streets	496,500	-	-	496,500
13	SRS - CH Middle School	10	PW-Streets	221,265	-	-	221,265
14	Dupuy Ave Modernization	11	PW-Streets	4,083,240	40,830	-	4,042,410
15	Lakeview Ave. Modernization	12	PW-Streets	3,468,870	34,690	-	3,434,180
16	Temple Signal Coordination	13	PW	495,000	4,500	-	490,500
17	Holly Ave/Yorkshire Rd. Reconstruction	14	PW-Streets	502,282	251,141	-	251,141
18	Gov't Center- Blvd Revitalization-Phase 2	15	PLG	586,000	118,000	-	468,000
19	Branders Bridge Right Turn Lane	16	PW	245,000	2,450	-	242,550
20	Boulevard Left Turn Lane at Temple	17	PW	1,320,940	13,210	-	1,307,730
21	Appomattox River Greenway-Phase 4	18	Parks	362,000	73,000	-	289,000
22	Blvd-Dup Water & Sewer Relocation	19	PW-Utility	995,000	995,000	-	-
23	Lakeview Water & Sewer Relocation	20	PW-Utility	225,500	225,500	-	-
24	Dupuy Water & Sewer Relocation	21	PW-Utility	300,000	300,000	-	-
25	Bruce Ave Drainage-Phase III	22	Stormwater	1,921,000	1,921,000	-	-
26	Bruce Ave Drainage-Phase IV	23	Stormwater	1,969,000	1,614,200	354,800	-
27	Bridge Preservation	24	PW-Streets	700,000	-	-	700,000
Subtotal - Active/Funded Projects				\$ 18,141,689	\$ 5,593,521	\$ 354,800	\$ 12,193,368

Total 2014-15 Completed/Active/Funded Projects **\$ 31,028,924 | \$ 6,816,755 \$ 354,800 \$ 23,857,368**

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
Capital Projects

UNFUNDED 2015 CIP PROJECTS

General Fund

<u>General Fund</u>				TOTAL	<u>FUNDING</u>		
<u>PAGE</u>	<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
Public Works Street Maintenance/Construction							
28	Hamilton Ave Widening	1	PW-Streets	643,000	643,000	-	-
29	Lynchburg Ave Reconstruction	2	PW-Streets	850,000	850,000	-	-
30	Greenwood Ave Reconstruction	3	PW-Streets	300,000	300,000	-	-
31	Charlotte Ave Reconstruction	4	PW-Streets	613,000	613,000	-	-
32	Archer Ave Reconstruction	5	PW-Streets	1,939,000	1,939,000	-	-
33	Boulevard Streetscape Program	6	PW-Streets	500,000	500,000	-	-
34	Conduit Road Rehabilitation	7	PW-Streets	500,500	500,500	-	-
Subtotal - Street Maintenance/Construction				\$ 5,345,500	\$ 5,345,500	\$ -	\$ -

Recreation and Parks

35	Whitebank Park Renovations	1	Parks	300,000	300,000	-	-
36	Flora Hill Park - Phase 2	2	Parks	30,000	30,000	-	-
37	Ft. Clifton Park Renovations	3	Parks	50,000	50,000	-	-
38	Edinborough Park Renovation	4	Parks	60,000	60,000	-	-
39	CH Tennis Court Renovation	5	Parks	150,000	150,000	-	-
40	Floral Ave Park Renovations	6	Parks	60,000	60,000	-	-
41	Playground/Fields at Shepherd	7	Parks	395,000	395,000	-	-
42	Appamatuck Park	8	Parks	100,000	100,000	-	-
43	Tussing Field Renovations	9	Parks	300,000	300,000	-	-
44	Lakeview School Field	10	Parks	260,000	260,000	-	-
45	Lakeview Park Renovations	11	Parks	150,000	150,000	-	-
46	Roslyn Park-Northern Trailhead	12	Parks	161,000	161,000	-	-
47	Dunlop Farms Park	13	Parks	200,000	200,000	-	-
Subtotal - Recreation and Parks				\$ 2,216,000	\$ 2,216,000	\$ -	\$ -

Other

48	Public Safety Radio System	1	Commun	7,000,000	7,000,000	-	-
49	Destination Signs	2	B&G	130,000	130,000	-	-
50	Methane Extraction System Rehab	3	Solid Waste	75,000	75,000	-	-
51	Monitoring Well - North Landfill	4	Solid Waste	110,000	110,000	-	-
52	Public Works Operations Center	5	Public Works	1,260,000	1,260,000	-	-
53	Computer Aided Dispatch	6	Commun	1,000,000	1,000,000	-	-
54	CHFD Station No. 1 Renovation	7	Fire/EMS	700,000	700,000	-	-
55	CHFD Station No. 2 Renovation	8	Fire/EMS	750,000	750,000	-	-
Subtotal - Other				\$ 11,025,000	\$ 11,025,000	\$ -	\$ -

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
Capital Projects

UNFUNDED 2015 CIP PROJECTS (CONTINUED)

General Fund (continued)

General Fund (continued)

PAGE	PROJECT	RANK	DEPT	TOTAL PROJECT COST	-----FUNDING-----		
					General Fund	Enterprise Fund	Grant/Other
Projects Requiring External Funding							
56	Temple Avenue Widening	1	PW-Streets	7,540,000	1,508,000	-	6,032,000
57	I-95/Southpark Interchange	2	PW-Streets	10,000,000	2,000,000	-	8,000,000
58	CHHS Tennis Court Replacement	3	Parks	175,000	87,500	-	87,500
59	Athletic Field Complex-Phase 1	4	Parks	1,450,000	725,000	-	725,000
60	Athletic Field Complex-Phase 2	5	Parks	1,500,000	750,000	-	750,000
61	Athletic Field Complex-Phase 3	6	Parks	2,700,000	1,350,000	-	1,350,000
62	CHHS-Football Stadium	7	Parks	1,500,000	750,000	-	750,000
Subtotal - Projects Requiring External Funding				\$ 24,865,000	\$ 7,170,500	\$ -	\$ 17,694,500
Total 2015 Unfunded General Fund Projects				\$ 43,451,500	\$ 25,757,000	\$ -	\$ 17,694,500

Stormwater Fund

63	Nantucket Court Stormwater Outfall	1	Stormwater	206,000	-	206,000	-
64	Hemlock Ave Stormwater Outfall	2	Stormwater	61,000	-	61,000	-
65	Lexington Drive Outfall	3	Stormwater	145,000	-	145,000	-
66	Yacht Basin Drive Outfall	4	Stormwater	325,000	-	325,000	-
67	Breezy Hill Stormwater Outfall	5	Stormwater	193,000	-	193,000	-
68	Piedmont Storm Sewer	6	Stormwater	252,000	-	252,000	-
69	Driftwood Ave Drainage Outfall	7	Stormwater	134,400	-	134,400	-
70	Snead Avenue Drainage	8	Stormwater	190,000	-	190,000	-
71	Ridge Road Culvert Design	9	Stormwater	60,200	-	60,200	-
72	Wildwood Ave. Drainage Outfall	10	Stormwater	100,800	-	100,800	-
73	MacArthur Channel Improvements	11	Stormwater	87,600	-	87,600	-
74	Chesterfield Channel Improvements	12	Stormwater	300,000	-	300,000	-
75	Brookedge/Spring Drive Improvements	13	Stormwater	157,900	-	157,900	-
Total Unfunded Stormwater Projects				\$ 2,212,900	\$ -	\$ 2,212,900	\$ -

Utility Fund

76	ARWA Water Tower	n/a	PW-Utility	2,250,000	-	2,250,000	-
Total Unfunded Utility Projects				\$ 2,250,000	\$ -	\$ 2,250,000	\$ -

GRAND TOTALS -

FY2015 CAPITAL IMPROVEMENT PLAN

\$ 78,943,324	\$ 32,573,755	\$ 4,817,700	\$ 41,551,869
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**CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

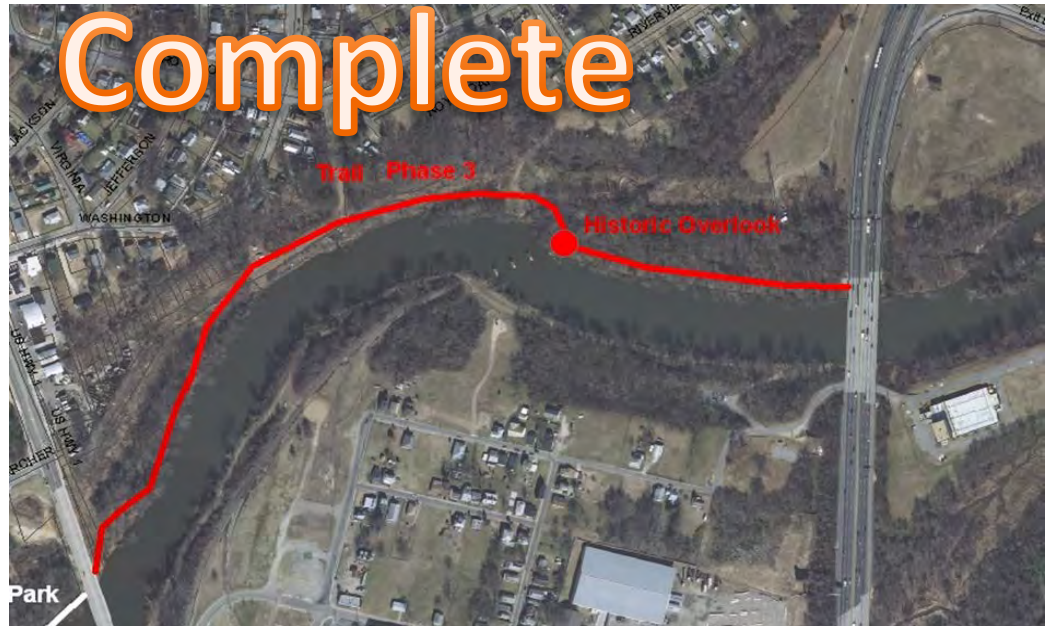
Project: **Appomattox River Greenway Trail- Phase 3**

Budget:
\$457,848

Department:
Planning and
Community

Funding Source:
General Fund
Grant Funding

Project Manager:
Director of Planning



Project Description:

Continuation of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 3 of project extends from Interstate 95 to the Boulevard, approximately 3,857 LF; project will include construction/extension of eight (8') foot wide all-weather trail, historic overlook, and related amenities; will enhance opportunities for access to the Appomattox River over and overall livability for city residents

City Council Goal(s) Met:

- **Complete construction of Phase III - Appomattox River Greenway Trail Project.**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction		375,000				\$375,000
Contingency		42,848				\$42,848
Total Project Cost	\$40,000	\$417,848	\$0	\$0	\$0	\$457,848
Annual Cost	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund/Plng-Parks	40,000					\$40,000
-- Capital Outlay		417,848				\$417,848
Total Expense	\$40,000	\$417,848	\$0	\$0	\$0	\$457,848

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund	40,000	62,234				\$102,234
VDOT/Cabell Grant Funds		355,614				\$355,614
Total Revenue	\$40,000	\$417,848	\$0	\$0	\$0	\$457,848

CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **Boulevard Modernization (Westover to Windsor)**

Budget:
\$1,774,683

Department:
 Public Works

Funding Source:
 Grant Funding
 General Fund

Project Manager:
 City Engineer



Project Description:

One segment of the City's *Boulevard Modernization Project* ; will provide a wide range of mobility improvements and aesthetic upgrades including streetscape improvements, sidewalks, landscaping, ornamental street lighting, and the addition of a new center turn lane; project is one of three adjoining projects that will provide a significant upgrade to the City's main thoroughfare through the central business district.

City Council Goal(s) Met:

- *Complete construction of the Boulevard Modernization Project.*
- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	40,000					\$40,000
Design/Administration	170,000					\$170,000
Construction		405,000	1,000,000			\$1,405,000
Contingency		45,000	114,683			\$159,683
Total Project Cost	\$210,000	\$450,000	\$1,114,683	\$0	\$0	\$1,774,683
	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Annual Cost						
Capital Outlay	210,000	450,000	1,000,000			\$1,660,000
Contingency			114,683			\$114,683
Total Expense	\$210,000	\$450,000	\$1,114,683	\$0	\$0	\$1,774,683

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund	100,000	-	-			\$100,000
Grant Funding/Other	110,000	450,000	1,114,683			\$1,674,683
Total Revenue	\$210,000	\$450,000	\$1,114,683	\$0	\$0	\$1,774,683

CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **Boulevard Modernization (Windsor to Pickwick)**

Budget:
\$2,817,138

Department:
 Public Works

Funding Source:
 Grant Funding
 General Fund

Project Manager:
 City Engineer



Project Description:

One segment of the City's *Boulevard Modernization Project* ; will provide a wide range of mobility improvements and aesthetic upgrades including streetscape improvements, sidewalks, landscaping, ornamental street lighting, and the addition of a new center turn lane; project is one of three adjoining projects that will provide a significant upgrade to the City's main thoroughfare through the central business district.

City Council Goal(s) Met:

- *Complete construction of the Boulevard Modernization Project.*
- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	30,000	35,000				\$65,000
Design/Administration	100,000	115,000				\$215,000
Construction		1,460,000	540,000			\$2,000,000
Contingency	170,000		367,138			\$537,138
Total Project Cost	\$300,000	\$1,610,000	\$907,138	\$0	\$0	\$2,817,138
Annual Cost	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
Capital Outlay	300,000	1,610,000	907,138			\$2,817,138
						\$0
Total Expense	\$300,000	\$1,610,000	\$907,138	\$0	\$0	\$2,817,138

Funding Source(s)	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
General Fund	145,500					\$145,500
Grant Funding/Other	154,500	1,610,000	907,138			\$2,671,638
Total Revenue	\$300,000	\$1,610,000	\$907,138	\$0	\$0	\$2,817,138

CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **Boulevard and Dupuy Modernization**

Budget:
\$6,718,566

Department:
 Public Works

Funding Source:
 General Fund
 Grant Funding

Project Manager:
 City Engineer



Project Description:

Traffic, safety, and mobility upgrade to Boulevard and Dupuy Avenue intersection; project improves a segment of important Gateway Street and will include the addition of one or more traffic lanes, sidewalks, storm drain system, street lighting, and other enhancements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring properties

City Council Goal(s) Met:

- *Complete construction of the Boulevard Modernization Project.*
- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	1,394,759					\$1,394,759
Construction		2,355,241				\$2,355,241
Contingency		2,968,566				\$2,968,566
Total Project Cost	\$1,394,759	\$5,323,807	\$0	\$0	\$0	\$6,718,566
Annual Cost	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
Capital Outlay	1,394,759	5,323,807				\$6,718,566
						\$0
Total Expense	\$1,394,759	\$5,323,807	\$0	\$0	\$0	\$6,718,566

Funding Source(s)	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund	668,000	-				\$668,000
Grant Funding/Other	726,759	5,323,807				\$6,050,566
Total Revenue	\$1,394,759	\$5,323,807	\$0	\$0	\$0	\$6,718,566

CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **Temple at Dimmock Intersection Improvements**

Budget:
\$503,000

Department:
 Public Works

Funding Source:
 General Fund

Project Manager:
 City Engineer



Project Description:

Construction of an additional left-turn lane for west-bound traffic on Temple Avenue at Dimmock Parkway; will provide additional traffic storage and an extended turn lane; traffic, safety, and mobility upgrade; will improve general transportation opportunities for Fort Lee traffic; will improve overall neighborhood livability and economic vitality for area residents and property owners

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	65,000					\$65,000
Design/Administration	25,000					\$25,000
Construction	395,000					\$395,000
Contingency	18,000					\$18,000
Total Project Cost	\$503,000	\$0	\$0	\$0	\$0	\$503,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
PW-Street Maintenance						\$0
Capital Outlay	503,000					\$503,000
Total Expense	\$503,000	\$0	\$0	\$0	\$0	\$503,000

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund	120,000					\$120,000
Grant Funding/Other	383,000					\$383,000
Total Revenue	\$503,000	\$0	\$0	\$0	\$0	\$503,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **Temple Avenue Right Turn Lane**

Budget:
\$450,000

Department:
 Public Works

Funding Source:
 General Fund

Project Manager:
 City Engineer



Project Description:

Construction of an additional right-turn lane for west-bound traffic on Temple Avenue at Conduit road; will provide additional traffic storage and an extended turn lane; traffic, safety, and mobility upgrade; will improve general transportation opportunities for Fort Lee traffic; will improve overall neighborhood livability and economic vitality for area residents and property owners

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	15,000					\$15,000
Design/Administration	65,000					\$65,000
Construction	342,000					\$342,000
Contingency	28,000					\$28,000
Total Project Cost	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
PW-Street Maintenance						\$0
Capital Outlay	450,000					\$450,000
Total Expense	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund - Property Tax	4,500					\$4,500
General Fund - In'govt Rev	445,500					\$445,500
Total Revenue	\$450,000	\$0	\$0	\$0	\$0	\$450,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **White Sands Court Pavement Repair**

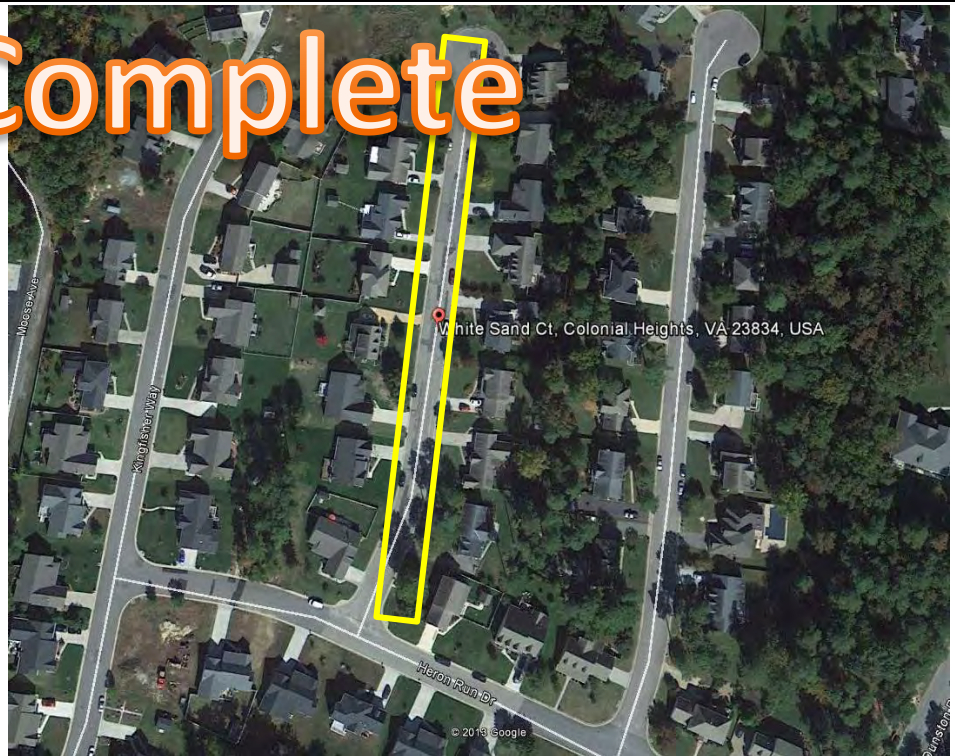
Budget:
\$166,000

Department:
 Public Works

Funding Source:
 VDOT Revenue Sharing
 General Fund

Project Manager:
 City Engineer

Complete



Project Description:

Reconstruction of the entire length of White Sands Court from Heron Run Drive to the city limits; project includes removal/replacement of asphalt surface, sub base repair and utility relocation; will provide general upgrades to mobility, safety and storm drainage.

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	6,000					\$6,000
Construction	160,000					\$160,000
Contingency						\$0
Total Project Cost	\$166,000	\$0	\$0	\$0	\$0	\$166,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Capital Outlay	166,000					\$166,000
						\$0
Total Expense	\$166,000	\$0	\$0	\$0	\$0	\$166,000

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund	83,000					\$83,000
VDOT Revenue Sharing	83,000					\$83,000
Total Revenue	\$166,000	\$0	\$0	\$0	\$0	\$166,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **SRS - NORTH ELEMENTARY PHASE I**

Budget:
\$250,092

Department:
Public Works

Funding Source:
Grant Funding

Project Manager:
City Engineer



Project Description:

Pedestrian safety and mobility upgrade through the Safe Routes to Schools (SRS) Program; construction of new sidewalks in the vicinity of North Elementary School adjacent to East Avenue, Eastman Avenue, Hillcrest Avenue, Orange Avenue, and Ross Avenue; will improve opportunities for safety and mobility of students and visitors; will improve overall economic vitality and livability of neighboring properties

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	20,000	20,000				\$40,000
Design/Administration	20,000	6,500				\$26,500
Construction		150,592	-			\$150,592
Contingency	-	33,000	-			\$33,000
Total Project Cost	\$40,000	\$210,092	\$0	\$0	\$0	\$250,092
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Capital Outlay	-	210,092	-			\$210,092
						\$0
Total Expense	\$0	\$210,092	\$0	\$0	\$0	\$210,092

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
Grant Funding/Other	40,000	210,092	-			\$250,092
Total Revenue	\$40,000	\$210,092	\$0	\$0	\$0	\$250,092

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **SRS - NORTH ELEMENTARY PHASE II**

Budget:
\$496,500

Department:
Public Works

Funding Source:
Grant Funding

Project Manager:
City Engineer



Project Description:

Pedestrian safety and mobility upgrade through the Safe Routes to Schools (SRS) Program; construction of second phase of new sidewalks in the vicinity of North Elementary School adjacent to East Avenue, Eastman Avenue, Hillcrest Avenue, Orange Avenue, and Ross Avenue; will improve opportunities for safety and mobility of students and visitors; will improve overall economic vitality and livability of neighboring properties

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	20,000	20,000				\$40,000
Design/Administration	20,000	6,500				\$26,500
Construction		350,000	-			\$350,000
Contingency	-	80,000	-			\$80,000
Total Project Cost	\$40,000	\$456,500	\$0	\$0	\$0	\$496,500
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Capital Outlay	40,000	456,500	-			\$496,500
						\$0
Total Expense	\$40,000	\$456,500	\$0	\$0	\$0	\$496,500

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
Grant Funding/Other	40,000	456,500	-			\$496,500
Total Revenue	\$40,000	\$456,500	\$0	\$0	\$0	\$496,500

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

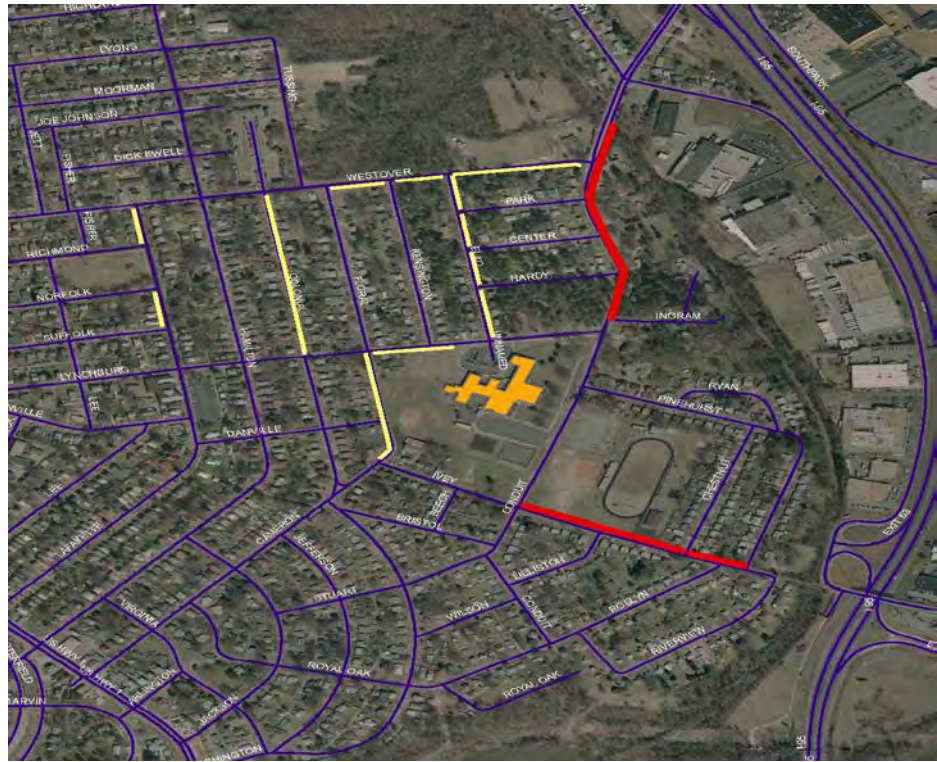
Project: **SRS - COLONIAL HEIGHTS MIDDLE SCHOOL**

Budget:
\$221,265

Department:
Public Works

Funding Source:
Grant Funding

Project Manager:
City Engineer



Project Description:

Pedestrian safety and mobility upgrade through the Safe Routes to Schools (SRS) Program; construction of new sidewalks in the vicinity of CHPS Middle School adjacent to Colonial Avenue, Lafayette, Elko Avenue and Conduit Road and a lighted crosswalk; will improve opportunities for safety and mobility of students and visitors; will improve overall economic vitality and livability of neighboring properties

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	8,000					\$8,000
Design/Administration	18,000					\$18,000
Construction		165,265	-			\$165,265
Contingency	-	30,000	-			\$30,000
Total Project Cost	\$26,000	\$195,265	\$0	\$0	\$0	\$221,265
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Capital Outlay	26,000	195,265	-			\$221,265
						\$0
Total Expense	\$26,000	\$195,265	\$0	\$0	\$0	\$221,265

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
Grant Funding/Other	26,000	195,265	-			\$221,265
Total Revenue	\$26,000	\$195,265	\$0	\$0	\$0	\$221,265

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

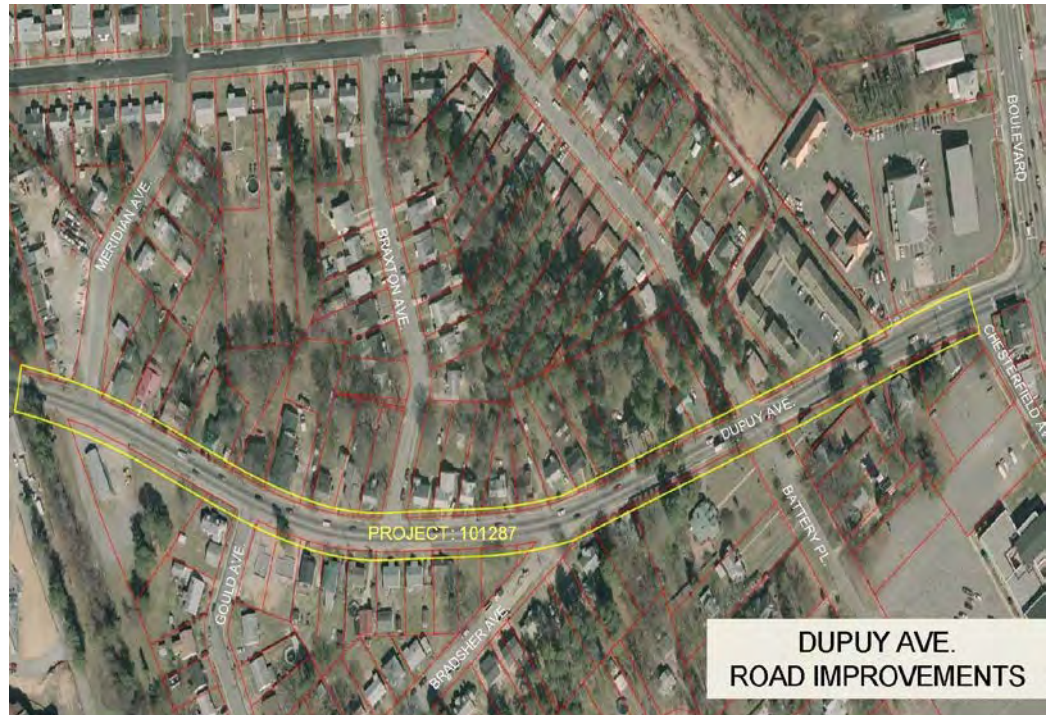
Project: **DUPUY AVENUE MODERNIZATION**

Budget:
\$4,083,240

Department:
Public Works

Funding Source:
Grant Funding
General Fund

Project Manager:
City Engineer



Project Description:

Traffic, safety, and mobility upgrade to Dupuy Avenue from Chesterfield Avenue/Boulevard to western city limits; project improves a segment of important Gateway Street and will include the addition of one or more traffic lanes, sidewalks, storm drain system, street lighting, and other enhancements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring properties

City Council Goal(s) Met:

• Continue development of the Dupuy Avenue and Lakeview Avenue modernization projects, moving forward with final planning and right-of-way acquisition while striving to minimize adverse impact on existing neighborhoods and property owners.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	272,000					\$272,000
Design/Administration	429,000					\$429,000
Construction		1,203,120	1,203,120			\$2,406,240
Contingency	136,000	420,000	420,000			\$976,000
Total Project Cost	\$837,000	\$1,623,120	\$1,623,120	\$0	\$0	\$4,083,240
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Capital Outlay	837,000	1,623,120	1,623,120			\$4,083,240
						\$0
Total Expense	\$837,000	\$1,623,120	\$1,623,120	\$0	\$0	\$4,083,240

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund	40,830					\$40,830
Grant Funding/Other	796,170	1,623,120	1,623,120			\$4,042,410
Total Revenue	\$837,000	\$1,623,120	\$1,623,120	\$0	\$0	\$4,083,240

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: LAKEVIEW AVENUE MODERNIZATION

Budget:
\$3,468,870

Department:
Public Works

Funding Source:
Grant Funding
General Fund

Project Manager:
City Engineer



Project Description:

Traffic, safety, and mobility upgrade to Lakeview Avenue from Boulevard to Brijadan Lane; project improves a segment of important Gateway Street and will include the addition of one or more traffic lanes, sidewalks, storm drain system, street lighting, and other enhancements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring properties

City Council Goal(s) Met:

•Continue development of the Dupuy Avenue and Lakeview Avenue modernization projects, moving forward with final planning and right-of-way acquisition while striving to minimize adverse impact on existing neighborhoods and property owners.

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	30,000					\$30,000
Design/Administration	320,000					\$320,000
Construction		1,425,000	1,425,000			\$2,850,000
Contingency	40,000	114,435	114,435			\$268,870
Total Project Cost	\$390,000	\$1,539,435	\$1,539,435	\$0	\$0	\$3,468,870
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Capital Outlay	390,000	1,539,435	1,539,435			\$3,468,870
						\$0
Total Expense	\$390,000	\$1,539,435	\$1,539,435	\$0	\$0	\$3,468,870

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund	40,830					\$40,830
Grant Funding/Other	349,170	1,539,435	1,539,435			\$3,428,040
Total Revenue	\$390,000	\$1,539,435	\$1,539,435	\$0	\$0	\$3,468,870

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **TEMPLE AVENUE TRAFFIC SIGNAL COORDINATION**

Budget:
\$495,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Coordination and various improvements as warranted of various traffic signals throughout the Temple Avenue corridor; intersections to be included in project: Boulevard at Temple, Hamilton Ave at Temple, Conduit Road at Temple, I-95 at Temple, Southpark Blvd at Temple, and Dimmock Parkway at Temple; will enhance traffic, safety, and mobility

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	49,500					\$49,500
Construction	445,500					\$445,500
Contingency						\$0
Total Project Cost	\$495,000	\$0	\$0	\$0	\$0	\$495,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
PW-Street Maintenance						\$0
Capital Outlay	495,000					\$495,000
Total Expense	\$495,000	\$0	\$0	\$0	\$0	\$495,000

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Property Tax	4,500					\$4,500
General Fund - In'govt Rev	490,500					\$490,500
Total Revenue	\$495,000	\$0	\$0	\$0	\$0	\$495,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: HOLLY AVENUE/YORKSHIRE RD. RECONSTRUCTION

Budget:
\$502,282

Department:
Public Works

Funding Source:
Grant Funding
General Fund

Project Manager:
City Engineer



Project Description:

Upgrade to Holly Avenue, Williamsburg Road, Jamestown Road, and Yorkshire Road west of Conduit Road; project includes removal/replacement of asphalt surface, sub base repair and utility relocation; will provide general upgrades to mobility, safety and storm drainage, as well as overall economic vitality/livability of neighboring properties

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	30,000					\$30,000
Construction	450,000					\$450,000
Contingency	22,282					\$22,282
Total Project Cost	\$502,282	\$0	\$0	\$0	\$0	\$502,282
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Capital Outlay	502,282	-	-			\$502,282
						\$0
Total Expense	\$502,282	\$0	\$0	\$0	\$0	\$502,282

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund	251,141					\$251,141
VDOT Revenue Sharing	251,141	-	-			\$251,141
Total Revenue	\$502,282	\$0	\$0	\$0	\$0	\$502,282

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: BOULEVARD-GOVT CENTER ENHANCEMENT PROGRAM-PHASE 2

Budget:
\$586,000

Department:
Planning and
Community Development

Funding Source:
General Fund
Grant Funding

Project Manager:
Director of Planning



Project Description:

Continuation of Boulevard Enhancement program; Phase 2 extends improvements along the Boulevard from James Avenue north to A Avenue by installing new curb and gutters, sidewalks, decorative historic lighting, street trees, landscaping, and infrastructure improvements as appropriate (Phase 1 was completed in 2011 from James Ave south to Lyons Ave.) will improve transportation, safety and mobility; will improve overall economic vitality and livability of central business district and neighboring properties

City Council Goal(s) Met:

- Continue efforts to support re-development and/or enhancement of the central business district through the Boulevard Revitalization Project, the Southern Gateway Land Use Planning Committee, ...
- Continue on-going work to effectively access external funds and complete various road improvement projects.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	436,000					\$436,000
Contingency	100,000					\$100,000
Total Project Cost	\$586,000	\$0	\$0	\$0	\$0	\$586,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
-- Capital Outlay	586,000					\$586,000
Total Expense	\$586,000	\$0	\$0	\$0	\$0	\$586,000

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund	118,000					\$118,000
Grant Funding/Other	468,000					\$468,000
Total Revenue	\$586,000	\$0	\$0	\$0	\$0	\$586,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **BRANDERS BRIDGE RIGHT TURN LANE**

Budget:
\$245,000

Department:
 Public Works

Funding Source:
 Public Works

Project Manager:
 Director of Public Works
 Works & Engineering



Project Description:

Extension of the right-turn lane for east-bound traffic on Branders Bridge Road at the Boulevard; will provide additional traffic storage and an extended turn lane; project will relieve congestion and reduce traffic back up on Branders Bridge; traffic, safety, and mobility upgrade; will improve overall neighborhood livability and economic vitality for area residents and property owners

City Council Goal(s) Met:

- *Continue efforts to support re-development and/or enhancement of the central business district . . .*
- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	225,000					\$225,000
Contingency						\$0
Total Project Cost	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
PW-Street Maintenance						\$0
Capital Outlay		245,000				\$245,000
Total Expense	\$0	\$245,000	\$0	\$0	\$0	\$245,000

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Property Tax		2,450				\$2,450
General Fund - In'govt Rev		242,550				\$242,550
Total Revenue	\$0	\$245,000	\$0	\$0	\$0	\$245,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **BOULEVARD LEFT TURN LANE AT TEMPLE AVENUE**

Budget:
\$1,320,940

Department:
 Public Works

Funding Source:
 General Fund

Project Manager:
 City Engineer



Project Description:

Modification at intersection of Boulevard and Temple Avenue to accommodate dual left turn lanes; project relieves traffic congestion at this intersection by adding a left turn lane, sidewalks and other enhancements; will improve general mobility and safety; will help improve overall economic vitality of city's central business district

City Council Goal(s) Met:

- *Continue efforts to support re-development and/or enhancement of the central business district . . .*
- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	500,000	770,940				\$1,270,940
Contingency						\$0
Total Project Cost	\$550,000	\$770,940	\$0	\$0	\$0	\$1,320,940
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Capital Outlay		550,000	770,940			\$1,320,940
Total Expense	\$0	\$550,000	\$770,940	\$0	\$0	\$1,320,940

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund		13,210				\$13,210
Grant Funding/Other		536,790	770,940			\$1,307,730
Total Revenue	\$0	\$550,000	\$770,940	\$0	\$0	\$1,320,940

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

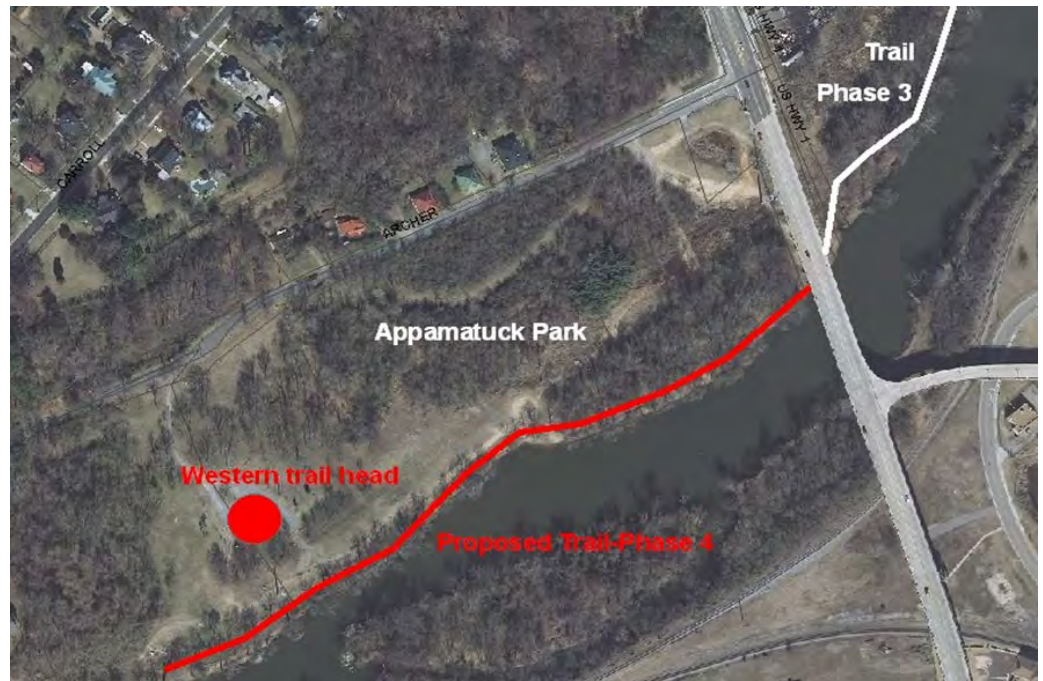
Project: APPOMATTOX RIVER GREENWAY TRAIL- PHASE 4

Budget:
\$362,000

Department:
 Planning and
 Community

Funding Source:
 General Fund
 Grant Funding

Project Manager:
 Director of Planning



Project Description:

Completion of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 4 of project extends from the Boulevard westerly through Appomattock Park, approximately 1,765 LF; project will include construction/extension of eight (8') foot wide all-weather trail, historic overlook, western trailhead, and related amenities; will enhance opportunities for access to the Appomattox River over and overall livability for city residents

City Council Goal(s) Met:

- *Complete construction of Phase IV - Appomattox River Greenway Trail Project.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction		275,000				\$275,000
Contingency		47,000				\$47,000
Total Project Cost	\$40,000	\$322,000	\$0	\$0	\$0	\$362,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund/Plan-Parks	40,000					\$40,000
-- Capital Outlay		322,000				\$322,000
Total Expense	\$40,000	\$322,000	\$0	\$0	\$0	\$362,000

Funding Source(s)	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund	40,000	33,000				\$73,000
VDOT/Cabell Grant Funds		289,000				\$289,000
Total Revenue	\$40,000	\$322,000	\$0	\$0	\$0	\$362,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: BOULEVARD/DUPUY - WATER AND SEWER RELOCATION

Budget:
\$995,000

Department:
 Water and Sewer

Funding Source:
 Enterprise Funds

Project Manager:
 City Engineer



Project Description:

Upgrade/replacement of water and sanitary sewer utilities in the area of the intersection of Boulevard and Dupuy Avenue west to Battery Place; project will reduce future utility operating costs and traffic congestion (due to street cuts) by replacing deficient subsurface infrastructure before construction of new pavement as part of the Dupuy Modernization Project; preserves city investment in enterprise infrastructure; maintains transportation mobility and access

City Council Goal(s) Met:

• • *Continue development of the Dupuy Avenue and Lakeview Avenue modernization projects, moving forward with final planning and right-of-way acquisition while striving to minimize adverse impact on existing neighborhoods and property owners.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	55,000					\$55,000
Construction	750,000					\$750,000
Contingency	190,000					\$190,000
Total Project Cost	\$995,000	\$0	\$0	\$0	\$0	\$995,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Water/Sewer Enterprise Fund						\$0
Capital Outlay	55,000	940,000				\$995,000
Total Expense	\$55,000	\$940,000	\$0	\$0	\$0	\$995,000

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Water/Sewer Capital Fees/						\$0
Surplus/Debt Proceeds	55,000	940,000				\$995,000
Total Revenue	\$55,000	\$940,000	\$0	\$0	\$0	\$995,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: LAKEVIEW AVENUE WATER/SEWER LINE RELOCATION

Budget:
\$225,500

Department:
 Water and Sewer

Funding Source:
 Enterprise Fund

Project Manager:
 City Engineer



Project Description:

Upgrade/replacement of water and sanitary sewer utilities on Lakeview Avenue from the Boulevard to Brijadan Lane; project will reduce future utility operating costs and traffic congestion (due to street cuts) by replacing deficient subsurface infrastructure before construction of new pavement in the Lakeview Modernization Project; preserves city investment in enterprise infrastructure; maintains transportation mobility and access

City Council Goal(s) Met:

• *Continue development of the Dupuy Avenue and Lakeview Avenue modernization projects, moving forward with right-of-way acquisition for both projects while striving to minimize adverse impact on existing neighborhoods and property owners.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	175,500					\$175,500
Contingency						\$0
Total Project Cost	\$225,500	\$0	\$0	\$0	\$0	\$225,500
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Water/Sewer Enterprise Fund						\$0
Capital Outlay		225,500				\$225,500
Total Expense	\$0	\$225,500	\$0	\$0	\$0	\$225,500

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Water/Sewer Capital Fees/						\$0
Surplus/Debt Proceeds		225,500				\$225,500
Total Revenue	\$0	\$225,500	\$0	\$0	\$0	\$225,500

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

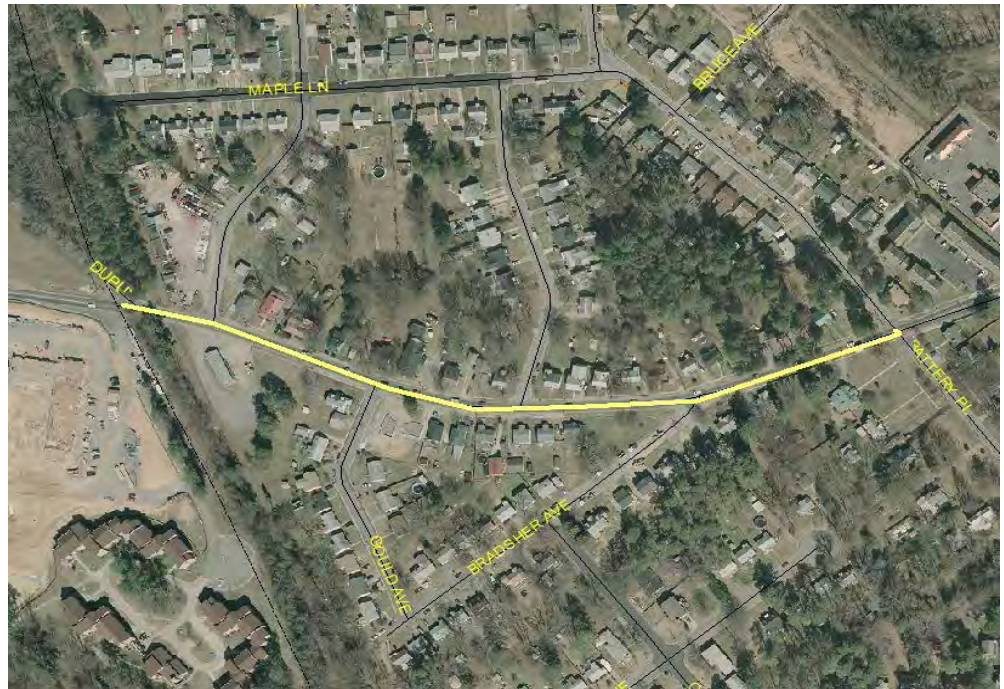
Project: **DUPUY AVENUE - WATER AND SEWER RELOCATION PHASE II**

Budget:
\$300,000

Department:
Water and Sewer

Funding Source:
Enterprise Funds

Project Manager:
City Engineer



Project Description:

Upgrade/replacement of water and sanitary sewer utilities on Dupuy Avenue from Battery Place to western city limits; project will reduce future utility operating costs and traffic congestion (due to street cuts) by replacing deficient subsurface infrastructure before construction of new pavement as part of the Dupuy Modernization Project; preserves city investment in enterprise infrastructure; maintains transportation mobility and access

City Council Goal(s) Met:

• Continue development of the Dupuy Avenue and Lakeview Avenue modernization projects, moving forward with right-of-way acquisition for both projects while striving to minimize adverse impact on existing neighborhoods and property owners.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	230,000					\$230,000
Contingency	50,000					\$50,000
Total Project Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Water/Sewer Enterprise Fund						\$0
Capital Outlay		300,000				\$300,000
Total Expense	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Water/Sewer Capital Fees/						\$0
Surplus/Debt Proceeds		300,000				\$300,000
Total Revenue	\$0	\$300,000	\$0	\$0	\$0	\$300,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

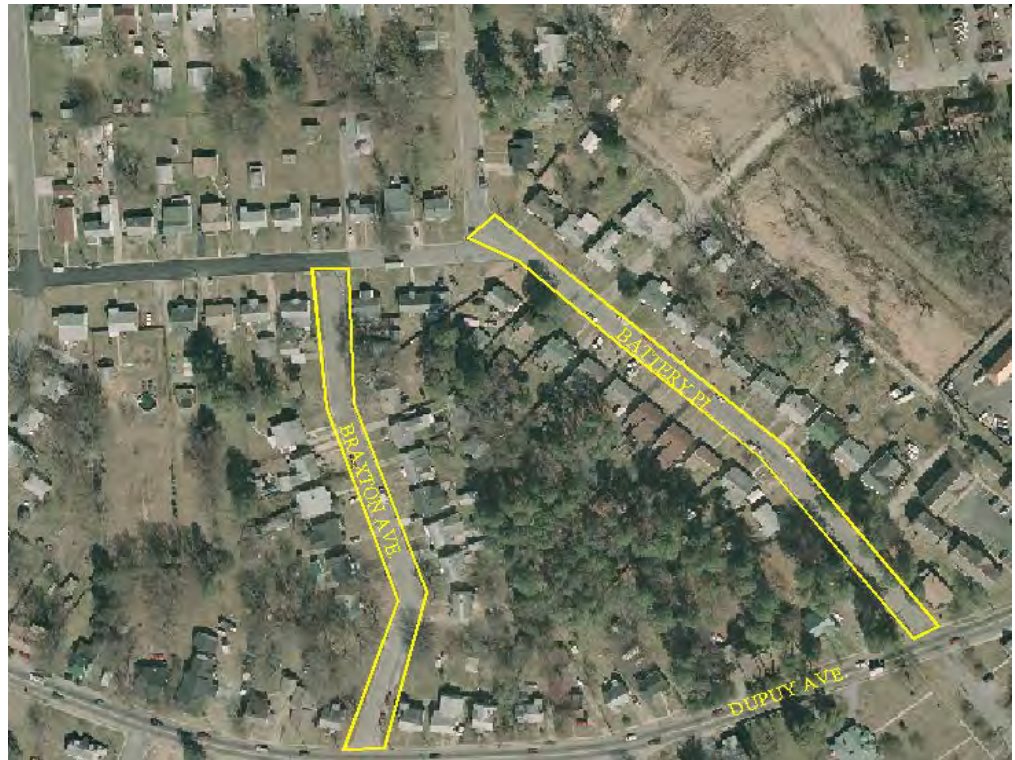
Project: **BRUCE AVENUE DRAINAGE - PHASE III**

Budget:
\$1,921,000

Department:
Public Works

Funding Source:
Public Works

Project Manager:
City Engineer



Project Description:

Continued modernization of Bruce Avenue stormwater drainage and collection systems; project is the third of four projects to relieve neighborhood flooding by extending the storm drainage system; will include the replacement of deficient utility infrastructure and street reconstruction; service level increase for entire stormwater system; will negatively impact service and increase maintenance costs without project

City Council Goal(s) Met:

- *Continue development and initiate construction of the Bruce Avenue Drainage Project, Phases III and IV upgrading stormwater drainage and collections systems in the southwest quadrant of the city.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	20,000					\$20,000
Design/Administration	200,000					\$200,000
Construction		1,625,000				\$1,625,000
Contingency		76,000				\$76,000
Total Project Cost	\$220,000	\$1,701,000	\$0	\$0	\$0	\$1,921,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Stormwater						\$0
- Capital Outlay	170,000	1,751,000				\$1,921,000
Total Expense	\$170,000	\$1,751,000	\$0	\$0	\$0	\$1,921,000
Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Stormwater Capital Fees/						\$0
Debt Proceeds	170,000	1,751,000				\$1,921,000
Total Revenue	\$170,000	\$1,751,000	\$0	\$0	\$0	\$1,921,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

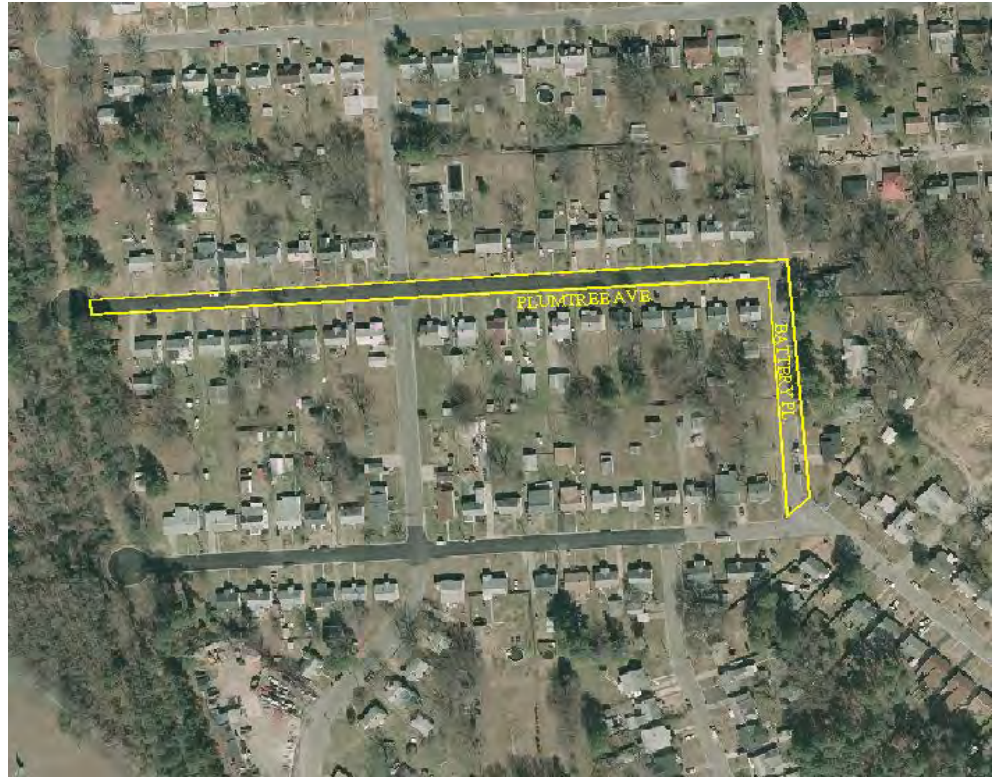
Project: **BRUCE AVENUE DRAINAGE - PHASE IV**

Budget:
\$1,969,000

Department:
Public Works

Funding Source:
Public Works

Project Manager:
City Engineer



Project Description:

Continued modernization of Bruce Avenue stormwater drainage and collection systems; project is the last of four projects to relieve neighborhood flooding by extending the storm drainage system; will include the replacement of deficient utility infrastructure and street reconstruction; service level increase for entire stormwater system; will negatively impact service and increase maintenance costs without project.

City Council Goal(s) Met:

• *Continue development and initiate construction of the Bruce Avenue Drainage Project, Phases III and IV upgrading stormwater drainage and collections systems in the southwest quadrant of the city.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	27,000					\$27,000
Design/Administration	126,000					\$126,000
Construction		1,354,800				\$1,354,800
Contingency		461,200				\$461,200
Total Project Cost	\$153,000	\$1,816,000	\$0	\$0	\$0	\$1,969,000
Annual Cost	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Stormwater						\$0
- Capital Outlay	103,000	1,866,000				\$1,969,000
Total Expense	\$103,000	\$1,866,000	\$0	\$0	\$0	\$1,969,000

Funding Source(s)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
Stormwater Fees/Other		354,800				\$354,800
Debt Proceeds	103,000	1,511,200				\$1,614,200
Total Revenue	\$103,000	\$1,866,000	\$0	\$0	\$0	\$1,969,000

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **BRIDGE PRESERVATION**

Budget:
\$700,000

Department:
 Public Works

Funding Source:
 VDOT Revenue Sharing

Project Manager:
 City Engineer



Project Description:

General improvements and maintenance upgrades to various bridges and/or roadway overpasses throughout the city; there are at least six (6) significant bridges that the City owns and retains full maintenance responsibility for; most such bridges are located in high-traffic areas; effective regular maintenance of such facilities is essential to maintaining safe and efficient mobility opportunities for the entire community; funding to be utilized as needed and determined by timely engineering analysis

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000	50,000				\$100,000
Construction	250,000	250,000				\$500,000
Contingency	50,000	50,000				\$100,000
Total Project Cost	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay		350,000	350,000			\$700,000
Total Expense	\$0	\$350,000	\$350,000	\$0	\$0	\$700,000

Funding Source(s)	FY2015-16	FY2015-16	FY2016-17	FY2018-19	FY2019-20	Total
General Fund						\$0
VDOT Revenue Sharing		350,000	350,000			\$700,000
Total Revenue	\$0	\$350,000	\$350,000	\$0	\$0	\$700,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **HAMILTON AVENUE WIDENING (WALNUT TO LYONS)**

Budget:
\$643,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Road improvement project to address existing infrastructure needs and respond to impacts of the Kroger Development Project planned for 2015; project details to be determined as plans for the commercial development and associated road improvements are finalized; final project will be focused on improving transportation, safety, and mobility; will enhance overall economic vitality and neighborhood livability

City Council Goal(s) Met:

- *Continue support of VDOT's Temple Avenue Interstate Interchange Project as appropriate.*
- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	40,000					\$40,000
Design/Administration	15,000					\$15,000
Construction		420,000				\$420,000
Contingency		168,000				\$168,000
Total Project Cost	\$55,000	\$588,000	\$0	\$0	\$0	\$643,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
-- Capital Outlay		55,000	588,000			\$643,000
Total Expense	\$0	\$55,000	\$588,000	\$0	\$0	\$643,000

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
Debt Proceeds		55,000	588,000			\$643,000
Total Revenue	\$0	\$55,000	\$588,000	\$0	\$0	\$643,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **LYNCHBURG AVENUE RECONSTRUCTION - PHASE II**

Budget:
\$850,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Complete reconstruction of curb and gutter adjacent to Lynchburg Avenue from Lee Place to Elko Avenue; project will also include appropriate infrastructure upgrades; traffic, safety, and mobility upgrade; project is the last of two to reconstruct a structurally deficient street including subsurface infrastructure; will improve overall neighborhood livability for area residents and property owners

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	150,000					\$150,000
Construction		500,000				\$500,000
Contingency		200,000				\$200,000
Total Project Cost	\$150,000	\$700,000	\$0	\$0	\$0	\$850,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **GREENWOOD AVENUE**

Budget:
\$300,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Complete reconstruction and upgrade of Greenwood Avenue from Yacht Basin to Ellmwood; project reconstructs a structurally deficient street including subsurface infrastructure; will improve general neighborhood transportation and safety; improves overall neighborhood livability.

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	200,000					\$200,000
Contingency	80,000					\$80,000
Total Project Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project:

CHARLOTTE AVENUE RECONSTRUCTION

Budget:

\$613,000

Department:

Public Works

Funding Source:

General Fund

Project Manager:

City Engineer



Project Description:

Complete reconstruction of Charlotte Avenue from Boulevard to western city limits; project to include new roadway pavement, stormdrainage, and other appropriate infrastructure; traffic, safety, and mobility upgrade; project reconstructs a structurally deficient street including subsurface infrastructure; will improve overall neighborhood livability for area residents and property owners

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	45,000	38,000				\$83,000
Construction		355,000				\$355,000
Contingency	18,000	157,000				\$175,000
Total Project Cost	\$63,000	\$550,000	\$0	\$0	\$0	\$613,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

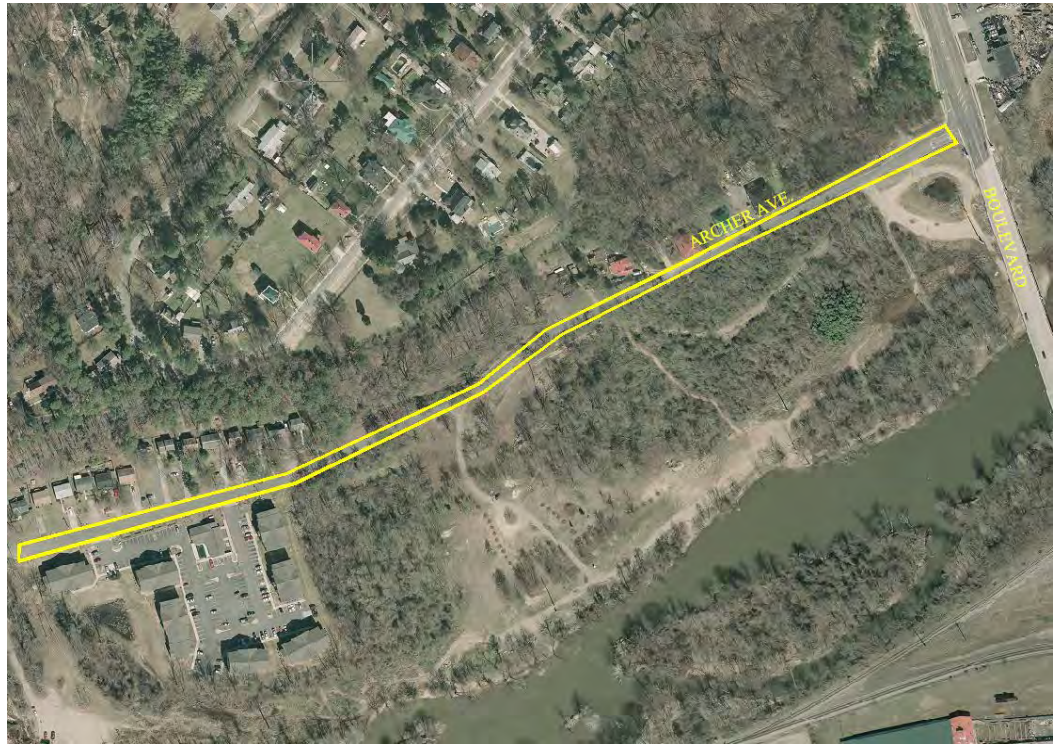
Project: **ARCHER AVENUE RECONSTRUCTION**

Budget:
\$1,939,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Modernization of Archer Avenue from Boulevard to Hillside Lane; project to include improvement of a segment of a deficient street to an urban standard including widened traffic lanes, drainage, sidewalks and other enhancements; traffic, safety, and mobility upgrade; will improve overall neighborhood livability for area residents and property owners

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	85,000					\$85,000
Design/Administration	85,000	60,000	10,000			\$155,000
Construction		90,000	1,081,000			\$1,171,000
Contingency	68,000	60,000	400,000			\$528,000
Total Project Cost	\$238,000	\$210,000	\$1,491,000	\$0	\$0	\$1,939,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

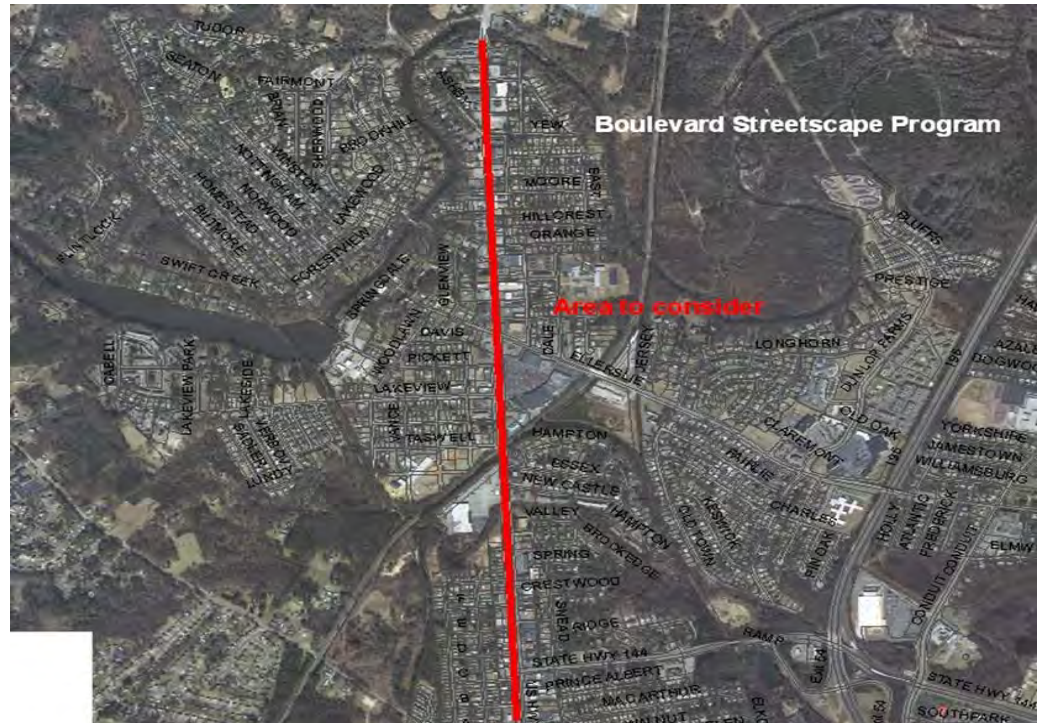
Project: **BOULEVARD STREETSCAPE PROGRAM**

Budget:
\$500,000

Department:
Planning

Funding Source:
General Fund
Grant Funding

Project Manager:
Director of Planning



Project Description:

Continuation of Boulevard Enhancement Program; project to implement recommendations in Boulevard Design Guidelines plan for streetscape improvements, including but not limited to: curb and gutter, street trees, landscaping, sidewalks and decorative historic lighting; funding to complement future grants; specific areas to be included to be identified; will improve overall economic vitality and livability of central business district and neighboring properties

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	350,000					\$350,000
Contingency	100,000					\$100,000
Total Project Cost	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **CONDUIT ROAD REHABILITATION**

Budget:
\$500,500

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Rehabilitation and resurfacing of Conduit Road from Bristol Avenue to Temple Avenue; rehabilitation of a segment of major collector street; traffic, safety, and mobility upgrade; project preserves city investment in infrastructure and maintains transportation mobility/access; will improve overall neighborhood livability for area residents and property owners

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	32,500					\$32,500
Construction	325,000					\$325,000
Contingency	143,000					\$143,000
Total Project Cost	\$500,500	\$0	\$0	\$0	\$0	\$500,500
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **WHITE BANK PARK RENOVATIONS**

Budget:
\$300,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Various improvements and general upgrades to facilities at White Bank Park including the replacement of currently unsafe and outdated restrooms; project will include construction of an ADA-compliant access path to restrooms and the installation of a new park entrance sign and information kiosk; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	230,000					\$230,000
Contingency	50,000					\$50,000
Total Project Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: FLORA HILL PARK - PHASE 2

Budget:
\$30,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Completion of general overall upgrade of park in central city area complimenting the new playground facility constructed in 2013; will include upgrade in park facilities, repair of walking paths, and a new park entrance sign; part of continuing preservation of historic former site of Flora M. Hill School; will enhance overall neighborhood livability for area residents and property owners

City Council Goal(s) Met:

- Continue efforts to support re-development and/or enhancement of the central business district . . .

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	2,000					\$2,000
Construction	26,000					\$26,000
Contingency	2,000					\$2,000
Total Project Cost	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **FORT CLIFTON PARK RENOVATIONS**

Budget:
\$50,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Various improvements and general upgrades to facilities at Fort Clifton Park including the installation of a new park entrance sign, information kiosk, interpretive signs, fixed trash receptacles, and benches along the walking trail; project will also include replacement of grills and improved lighting; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	40,000					\$40,000
Contingency	10,000					\$10,000
Total Project Cost	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **EDINBOROUGH PARK RENOVATIONS**

Budget:
\$60,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Replacement of unsafe and outdated playground equipment at Edinborough Park; will include upgrade in playground surface materials, installation of fixed trash receptacles, and a new park entrance sign; project will also include resurfacing of existing basketball court and improved park lighting; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	50,000					\$50,000
Contingency	5,000					\$5,000
Total Project Cost	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project:

CHMS TENNIS COURT RENOVATION

Budget:

\$150,000

Department:

Recreation & Parks

Funding Source:

General Fund

Project Manager:

Director of
Recreation & Parks



Project Description:

Replace and/or full reconstruction of three (3) existing tennis courts at Colonial Heights Middle School; these courts are the city's best and are heavily-utilized by tennis-playing citizens and Colonial Heights Public School students; project will enhance overall quality of tennis play, will reduce maintenance costs, and is essential for effective preservation of this public recreation asset

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	135,000					\$135,000
Contingency	10,000					\$10,000
Total Project Cost	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **FLORAL AVENUE PARK RENOVATIONS**

Budget:
\$60,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Replacement of unsafe and outdated playground equipment at Floral Avenue Park with ADA-compliant equipment; project will include upgrade in playground surface materials, installation of fixed trash receptacles, a new park entrance sign, and improved lighting; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	50,000					\$50,000
Contingency	5,000					\$5,000
Total Project Cost	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **PLAYGROUND/FIELDS AT SHEPHERD STADIUM**

Budget:
\$395,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Upgrade and renovation of playground and recreational areas adjacent to the Shepherd Stadium complex and Civic Field; project will include a new concession stand and ADA-compliant playground equipment; project will also include upgrade in playground surface materials, installation of an irrigation system, improved lighting, new fencing and safety netting, and a new park entrance sign

City Council Goal(s) Met:

- *Initiate Phase 3 of the five-year Capital Improvements Master Plan for Shepherd Stadium to preserve and rehabilitate that facility.*

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	305,000					\$305,000
Contingency	50,000					\$50,000
Total Project Cost	\$395,000	\$0	\$0	\$0	\$0	\$395,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

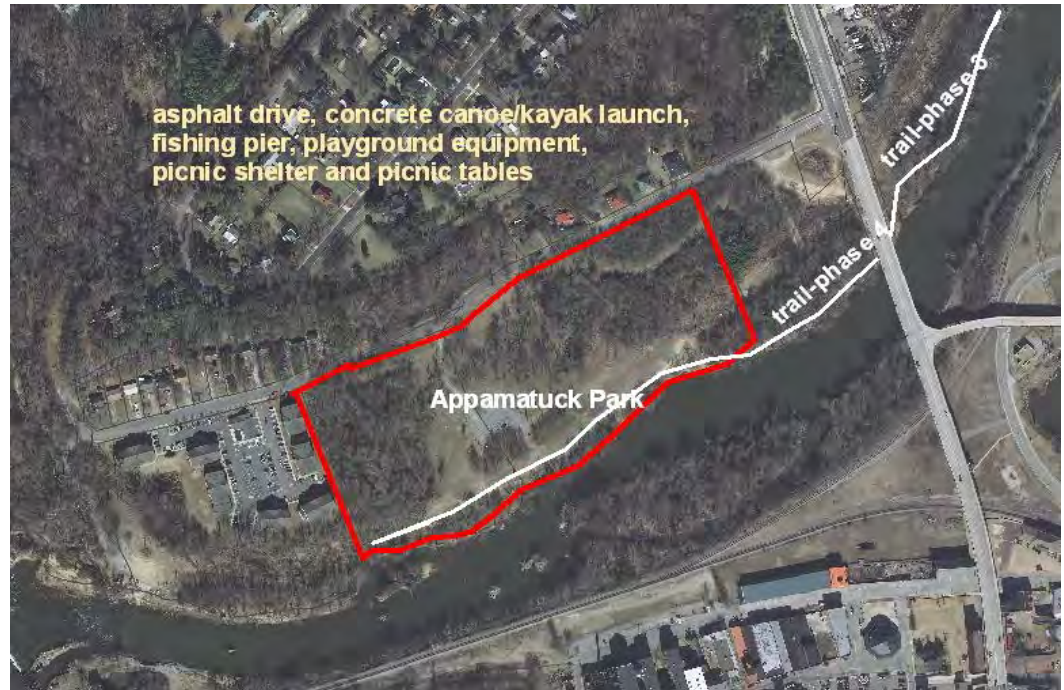
Project: **APPAMATUCK PARK RENOVATIONS**

Budget:
\$100,000

Department:
 Recreation & Parks

Funding Source:
 General Fund

Project Manager:
 Director of
 Recreation & Parks



Project Description:

General improvements and recreational upgrades to Appamatuck Park; project will include the construction/installation of a concrete canoe/kayak launch, fishing pier, picnic shelter, and picnic tables (as recommended by the City Recreation Master Plan); project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	80,000					\$80,000
Contingency	10,000					\$10,000
Total Project Cost	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **TUSSING ELEMENTARY FIELD RENOVATIONS**

Budget:
\$300,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

General field and facility upgrades to public recreation areas at Tussing Elementary School; project will include the installation of an irrigation system, lighting, grading, seeding, fertilization for two multi-purpose fields (soccer/football) and one baseball field (as recommended by the City Recreation Master Plan); project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	35,000					\$35,000
Construction	215,000					\$215,000
Contingency	50,000					\$50,000
Total Project Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **LAKEVIEW SCHOOL FIELD & COURT RENOVATIONS**

Budget:
\$260,000

Department:
 Recreation & Parks

Funding Source:
 General Fund

Project Manager:
 Director of
 Recreation & Parks



Project Description:

General field and facility upgrades to public recreation areas at Lakeview Elementary School; project will include the installation of irrigation systems in both fields, new signage at both fields, resurfacing of basketball courts, parking, drainage, and lighting improvements; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	200,000					\$200,000
Contingency	50,000					\$50,000
Total Project Cost	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: LAKEVIEW PARK RENOVATIONS

Budget:
\$150,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Replacement of outdated playground equipment with equipment designed/appropriate for children ages 2-5 and 6-12 year-old as recommended by City Recreation Master Plan; will include upgrade in playground surface materials, information kiosk, repairs to the large picnic pavilion, parking lot, lighting improvements, and a new park entrance sign; project will enhance overall park experience for visitors and general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	130,000					\$130,000
Contingency	10,000					\$10,000
Total Project Cost	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **ROSLYN LANDING PARK-NORTHERN TRAILHEAD**

Budget:
\$161,000

Department:
Planning

Funding Source:
General Fund
Grant Funding

Project Manager:
Director of Planning



Project Description:

Development of northern trailhead to compliment and support the Appomattox Greenway Trail Project; project will include construction/extension of the trail through the park, boat launch parking lot improvements, shore line restoration and additional recreation facilities; will enhance opportunities for access to the Appomattox River and overall livability for city residents

City Council Goal(s) Met:

- *Complete construction of . . . Appomattox River Greenway Trail Project.*

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	121,000					\$121,000
Contingency						\$0
Total Project Cost	\$161,000	\$0	\$0	\$0	\$0	\$161,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **DUNLOP FARMS PARK**

Budget:
\$200,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Design and development of a neighborhood park in the Dunlop Farms subdivision to include practice fields, picnic shelters, picnic tables, and jogging/fitness trail; project will enhance general neighborhood livability for area residents/property owners

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	150,000					\$150,000
Contingency	10,000					\$10,000
Total Project Cost	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay			-			\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
			-			\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: PUBLIC SAFETY RADIO SYSTEM

Budget:
\$7,250,000

Department:
 Communications

Funding Source:
 General Fund

Project Manager:
 Fire/EMS Chief



Project Description:

Upgrade of 800 MHz radio system that is the primary conduit for all radio communications by all public safety operations and departments; replacement of regional communications system operated in partnership with Chesterfield County; new system necessary as existing equipment will no longer be supported by the manufacturer after 2016; system upgrade required to maintain existing service levels, as well as the safety of staff and general public; system also serves as primary internal communications system for all other mobile departments and services

City Council Goal(s) Met:

•Continue analysis and support for the Capital Region Radio Project that will replace the City's to-be-outdated radio system, enhancing communication capabilities for both the Police and Fire/EMS Departments.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	150,000	100,000				\$250,000
Construction/Installation			6,500,000			\$6,500,000
Contingency			500,000			\$500,000
						\$0
Total Project Cost	\$150,000	\$100,000	\$7,000,000	\$0	\$0	\$7,250,000
Annual Cost	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund / Communications						\$0
-- Capital Outlay	150,000	100,000		7,000,000		\$7,250,000
Total Expense	\$150,000	\$100,000	\$0	\$7,000,000	\$0	\$7,250,000

Funding Source(s)	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund	150,000	100,000				\$250,000
General Fund /						\$0
-- Debt Proceeds				7,000,000		\$7,000,000
Total Revenue	\$150,000	\$100,000	\$0	\$7,000,000	\$0	\$7,250,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

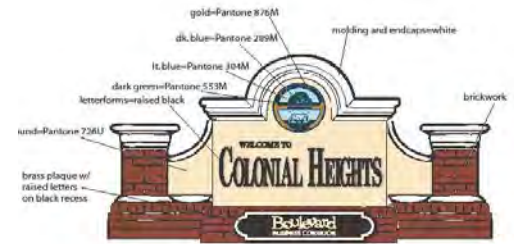
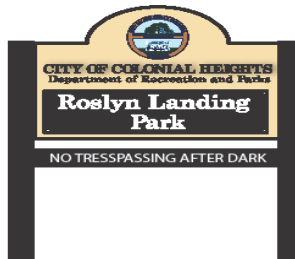
Project: **DESTINATION SIGNS**

Budget:
\$130,000

Department:
Recreation & Parks
B&G

Funding Source:
General Fund

Project Manager:
Buildings & Grounds



Project Description:

Fabrication and installation of destination signage at various city buildings, parks, athletic fields and other facilities; continuation of program to create consistency and 'brand' for city signage; new signage will be consistent with that established through the Way Finding Signage Program and the new Courthouse, whose concept was approved by both the Planning Commission and City Council; funding proposed over a two-year period

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000	5,000				\$10,000
Construction	60,000	60,000				\$120,000
Contingency						\$0
Total Project Cost	\$65,000	\$65,000	\$0	\$0	\$0	\$130,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **METHANE EXTRACTION SYSTEM REHABILITATION**

Budget:
\$70,000

Department:
 Public Works

Funding Source:
 General Fund

Project Manager:
 City Engineer



Project Description:

Upgrade of methane extraction system that serves the city's closed landfill adjacent to Dimmock Parkway; rehabilitation of pump, valve and underground appurtenances that vent methane gas from closed landfill; project reduces concentration of landfill gas by installing additional vents and other equipment; protects public safety and improves economic vitality; improves compliance with federal and state environmental regulations

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	-					\$0
Construction	50,000					\$50,000
Contingency	20,000					\$20,000
Total Project Cost	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Solid Waste						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: MONITORING WELL INSTALLATION - NORTH LANDFILL

Budget:
\$110,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Design and installation of additional monitoring wells on city-owned property off Dimmock Parkway; monitoring of methane emissions from former city landfill site as required by DEQ; current system is not properly 'looped' and closed in technical compliance with DEQ regulations; project will bring the city into compliance and accelerate the schedule for termination of monitoring at the site

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	5,000					\$5,000
Capital Cost	105,000					\$105,000
Contingency						\$0
Total Project Cost	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Solid Waste						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: PUBLIC WORKS OPERATION CENTER

Budget:
\$1,260,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Construction of centralized Operations Center for all Public Works Departments including Street, Water Sewer, Stormwater maintenance operations; project will streamline public works operations by co-locating personnel, equipment and materials and modernizing buildings and grounds; will improve operational efficiency and effectiveness; upgrade will also reduce operating costs

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	25,000	135,000				\$160,000
Construction			740,000			\$740,000
Contingency	10,000	54,000	296,000			\$360,000
Total Project Cost	\$35,000	\$189,000	\$1,036,000	\$0	\$0	\$1,260,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **COMPUTER AIDED DISPATCH (CAD) REPLACEMENT**

Budget:
\$1,000,000

Department:
 Communications

Funding Source:
 General Fund

Project Manager:
 Fire/EMS Chief



Project Description:

General upgrade of CAD system supporting operation of Communications, Fire, EMS, Police, Sheriff, in addition to other city departments; current equipment installed in 1994; system should be replaced to meet regional interoperability needs along with combining the record management system of public safety; appropriate CAD functionality with regional partners decreases processing times for emergency and non-emergency calls for service; communication capabilities will be adversely impacted without upgrade

City Council Goal(s) Met:

• Continue funding and support for the Capital Region Radio Project that will upgrade and replace the City's to-be-outdated radio system, enhancing communication capabilities for both the Police and Fire/EMS Departments.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	100,000					\$100,000
Construction/Installation	800,000					\$800,000
Contingency	100,000					\$100,000
						\$0
Total Project Cost	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Communications						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: CHFD STATION No. 1 RENOVATION

Budget:
\$700,000

Department:
Fire/EMS

Funding Source:
General Fund

Project Manager:
Fire/EMS Chief



Project Description:

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

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction		500,000				\$500,000
Contingency		100,000				\$100,000
Total Project Cost	\$100,000	\$600,000	\$0	\$0	\$0	\$700,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - CHFD						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: CHFD STATION NO. 2 RENOVATION

Budget: \$750,000

Department: Fire/EMS

Funding Source: General Fund

Project Manager:
Fire/EMS Chief
City Engineer



Project Description:

General renovation and overall upgrade to CHFD Fire Station # 2, located on Dunlop Farms Blvd; project designed to improve the work environment and alleviate safety hazards by providing needed renovation and expansion; improvements to include construction of an exercise room, sleeping facilities to accommodate eight (8) additional personnel, additional bathroom facilities, training/ meeting space and additional storage; project will preserve investment in city-owned facilities and services

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	200,000	350,000				\$550,000
Contingency		150,000				\$150,000
Total Project Cost	\$250,000	\$500,000	\$0	\$0	\$0	\$750,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - CHFD						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **TEMPLE AVENUE WIDENING**

Budget:
\$7,540,000

Department:
 Public Works

Funding Source:
 General Fund

Project Manager:
 City Engineer



Project Description:

Widening of Temple Avenue to six (6) lanes from Interstate 95 east to the to eastern city limits; traffic, safety, and mobility major city thoroughfare; project improves a segment of important Gateway Street; will improve general transportation and safety opportunities to Fort Lee; will improve overall economic vitality of city's primary commercial area

City Council Goal(s) Met:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	650,000					\$650,000
Construction		4,000,000	50,000			\$4,050,000
Contingency	240,000	2,600,000				\$2,840,000
Total Project Cost	\$890,000	\$6,600,000	\$50,000	\$0	\$0	\$7,540,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **SOUTHPARK BOULEVARD/I-95 INTERCHANGE**

Budget:
\$10,000,000

Department:
 Public Works

Funding Source:
 General Fund
 Grant Funding

Project Manager:
 City Engineer



Project Description:

Complete reconstruction and upgrade to Interstate 95 Interchange at Roslyn Road; project will relieve congestion and facilitates development by modifying the southbound off and on ramps; also includes widening of Roslyn Road; traffic, safety, and mobility upgrade; project reconstructs a structurally deficient street including subsurface infrastructure; will improve general transportation opportunities and overall economic vitality of neighboring properties

City Council Goal(s) Met:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	900,000					\$900,000
Construction		4,250,000	2,000,000			\$6,250,000
Contingency			2,850,000			\$2,850,000
Total Project Cost	\$900,000	\$4,250,000	\$4,850,000	\$0	\$0	\$10,000,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund						\$0
- Grant/Debt/Regional						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: CH HIGH SCHOOL TENNIS COURT REPLACEMENT

Budget:
\$175,000

Department:
 Recreation & Parks

Funding Source:
 General Fund

Project Manager:
 Director of
 Recreation & Parks



Project Description:

Replace and/or full reconstruction of four (4) existing tennis courts and fencing at Colonial Heights High School; these courts are the city's best and are heavily-utilized by tennis-playing citizens and CH Public School students, including both CHHS tennis teams; project will enhance overall quality of tennis play, will reduce maintenance costs, and is essential for effective preservation of this public recreation asset

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	10,000					\$10,000
Construction	150,000					\$150,000
Contingency	15,000					\$15,000
Total Project Cost	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **ATHLETIC FIELD COMPLEX - PHASE 1**

Budget:
\$1,450,000

Department:
Recreation & Parks

Funding Source:
General Fund
CH Public Schools

Project Manager:
Director of Recreation



Project Description:

Significant overall upgrades to community-owned Athletic Field Complex to address general desire for additional baseball/softball fields due to lack of practice facilities; project would include significant site work, storm drainage improvements, tree clearing, access and parking upgrades; project would also include construction of one (1) new baseball field and one (1) new softball field

***Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction		1,225,000				\$1,225,000
Contingency		125,000				\$125,000
Total Project Cost	\$100,000	\$1,350,000	\$0	\$0	\$0	\$1,450,000

Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **ATHLETIC FIELD COMPLEX - PHASE 2**

Budget:
\$1,500,000

Department:
 Recreation & Parks

Funding Source:
 General Fund
 CH Public Schools

Project Manager:
 Director of Recreation



Project Description:

Significant overall upgrades to community-owned Athletic Field Complex to address general desire for additional facilities; project would include construction/installation of a synthetic turf soccer/field hockey field, in addition to significant site work, and parking upgrades

***Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction		1,275,000				\$1,275,000
Contingency		125,000				\$125,000
Total Project Cost	\$100,000	\$1,400,000	\$0	\$0	\$0	\$1,500,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **ATHLETIC FIELD COMPLEX - PHASE 3**

Budget:
\$2,700,000

Department:
Recreation & Parks

Funding Source:
General Fund
CH Public Schools

Project Manager:
Director of Recreation



Project Description:

Significant overall upgrades to community-owned Athletic Field Complex to address general desire for additional facilities; project would include construction/installation of a synthetic track, new 2,000-seat capacity bleachers, restrooms/concession stand, site work, utilities, and parking upgrades

***Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	200,000					\$200,000
Construction	650,000	1,350,000				\$2,000,000
Contingency		500,000				\$500,000
Total Project Cost	\$850,000	\$1,850,000	\$0	\$0	\$0	\$2,700,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project:

CH HIGH SCHOOL FOOTBALL STADIUM

Budget:

\$1,500,000

Department:

Recreation & Parks

Funding Source:

General Fund
CH Public Schools

Project Manager:

Director of Recreation



Project Description:

Significant overall upgrades and improvements to CHHS Football Stadium; project would include a new entrance sign; replacement of existing ticket building, regrading of fields to ensure positive sheet flow away from playing surfaces, updating of press box, a concession stand; storage for recreational equipment such as landing mats for track, etc.

***Staff recommendation is to delay actual programming or financing of this project until such time that the possibilities of an appropriate partnership with CH Public Schools can be assessed relative to needs and possible cost-sharing for such additional athletic fields and/or facilities.*

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction	500,000	700,000				\$1,200,000
Contingency	50,000	150,000				\$200,000
Total Project Cost	\$650,000	\$850,000	\$0	\$0	\$0	\$1,500,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
General Fund / Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

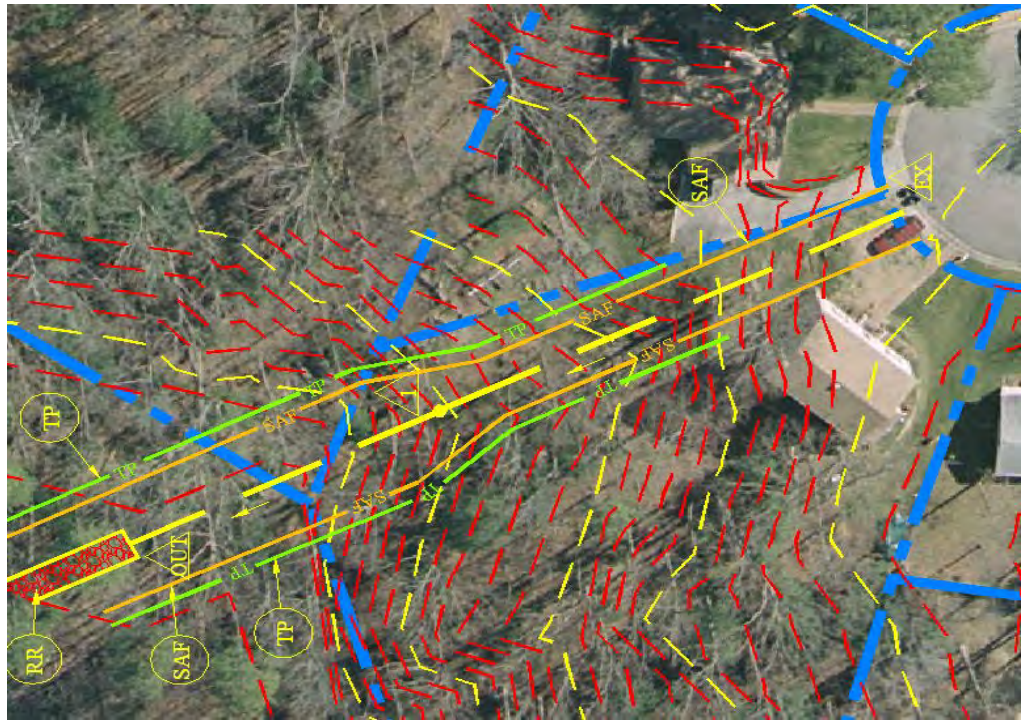
Project: **NANTUCKET COURT STORMWATER OUTFALL**

Budget:
\$206,000

Department:
 Stormwater

Funding Source:
 Enterprise Fund

Project Manager:
 City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	11,000					\$11,000
Construction	140,000					\$140,000
Contingency	55,000					\$55,000
Total Project Cost	\$206,000	\$0	\$0	\$0	\$0	\$206,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

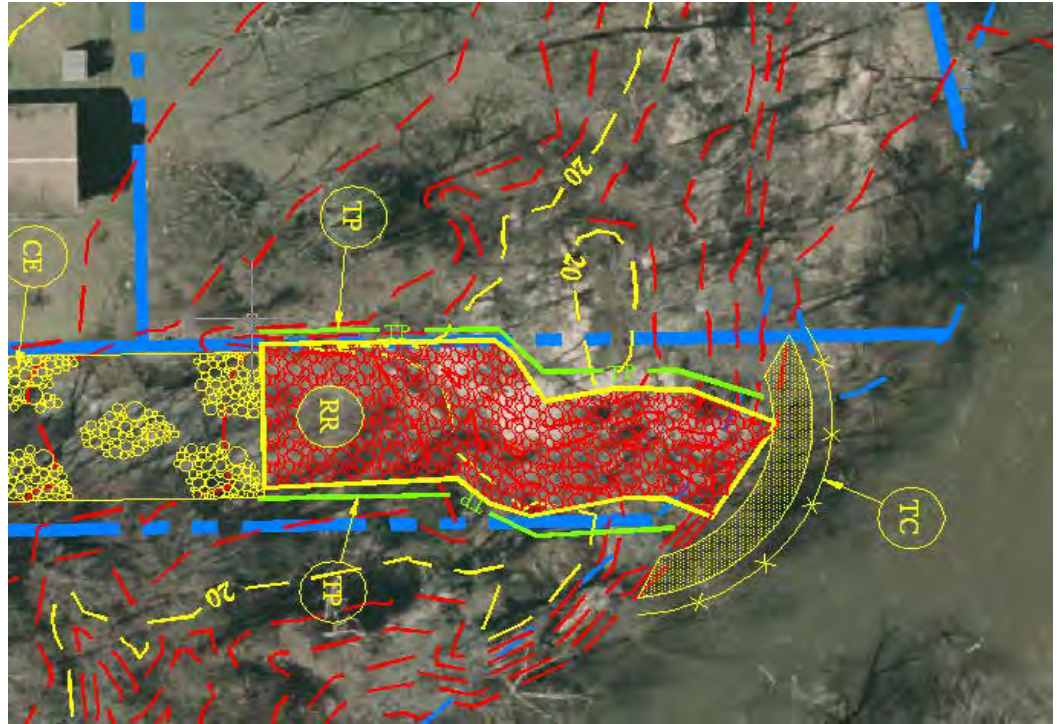
Project: **HEMLOCK AVENUE STORMWATER OUTFALL**

Budget:
\$61,000

Department:
 Stormwater

Funding Source:
 Enterprise Fund

Project Manager:
 City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	11,000					\$11,000
Construction	30,000					\$30,000
Contingency	20,000					\$20,000
Total Project Cost	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

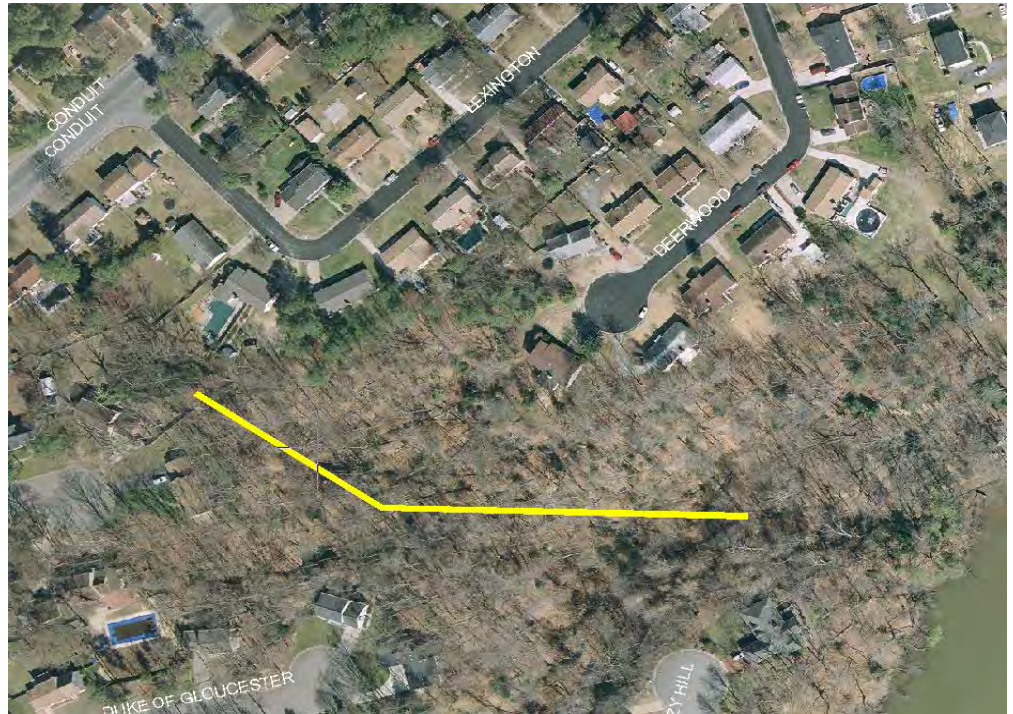
Project: LEXINGTON DRIVE OUTFALL AND STORM SEWER

Budget:
\$145,000

Department:
Public Works

Funding Source:
Stormwater Fund

Project Manager:
City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; will correct erosion problems at the pipe discharge point by repairing the receiving channel; improves water quality and compliance with federal and state environmental regulations; will negatively impact service and maintenance costs without project

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	5,000					\$5,000
Construction	100,000					\$100,000
Contingency	40,000					\$40,000
Total Project Cost	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **YACHT BASIN DRIVE STORMWATER OUTFALL**

Budget:
\$325,000

Department:
Stormwater

Funding Source:
Stormwater Fund

Project Manager:
City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project is mandated by Federal and state law; will negatively impact service and maintenance costs without project

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	35,000					\$35,000
Construction	197,500					\$197,500
Contingency	92,500					\$92,500
Total Project Cost	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **BREEZY HILL AVENUE STORMWATER OUTFALL**

Budget:
\$193,000

Department:
Stormwater

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	11,000					\$11,000
Construction	130,000					\$130,000
Contingency	52,000					\$52,000
Total Project Cost	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **PIEDMONT AVENUE STORM SEWER**

Budget:
\$252,000

Department:
Public Works

Funding Source:
Stormwater Fund

Project Manager:
City Engineer



Project Description:

Upgrade and expansion of the hydraulic capacity of the storm drain collector 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 the hydraulic capacity that can create a "backwater" condition that floods the city street and adjacent areas; service level increase for entire stormwater system; will negatively impact safety/service without project

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	5,000					\$5,000
Design/Administration	5,000					\$5,000
Construction	170,000					\$170,000
Contingency	72,000					\$72,000
Total Project Cost	\$252,000	\$0	\$0	\$0	\$0	\$252,000

Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **DRIFTWOOD AVENUE DRAINAGE OUTFALL**

Budget:
\$134,400

Department:
Stormwater

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	6,000					\$6,000
Construction	90,000					\$90,000
Contingency	38,400					\$38,400
Total Project Cost	\$134,400	\$0	\$0	\$0	\$0	\$134,400
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

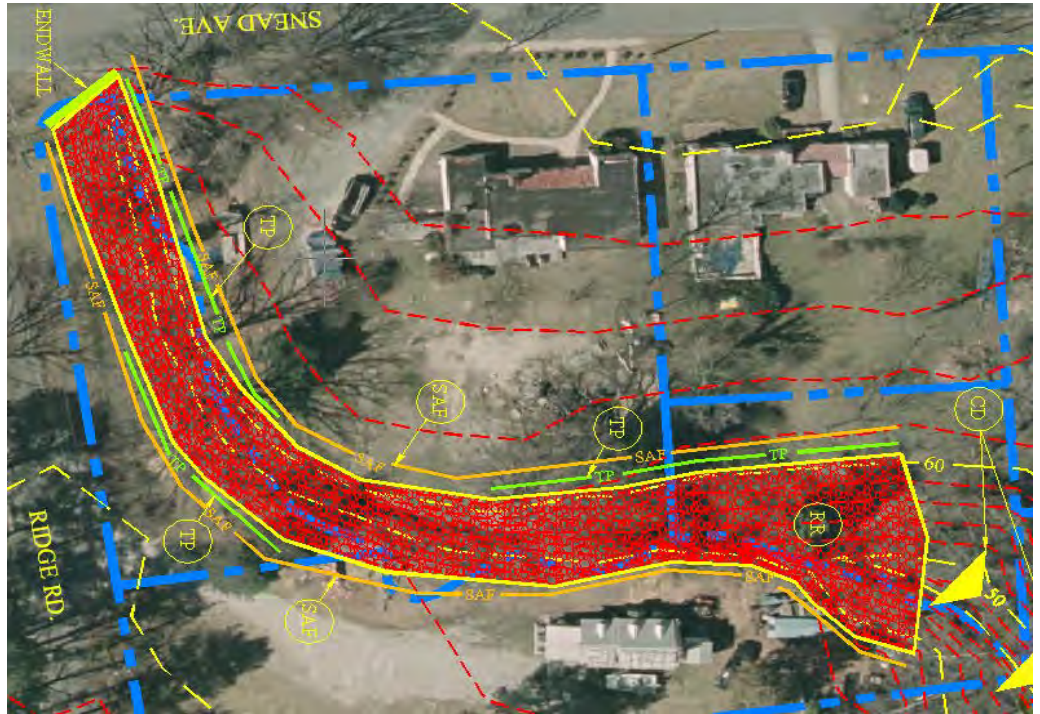
Project: **SNEAD AVENUE DRAINAGE**

Budget:
\$190,000

Department:
Stormwater

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct certain deficiencies in the storm drainage system; project will improve water quality and compliance with federal and state environmental regulations

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	8,000					\$8,000
Construction	127,000					\$127,000
Contingency	55,000					\$55,000
Total Project Cost	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

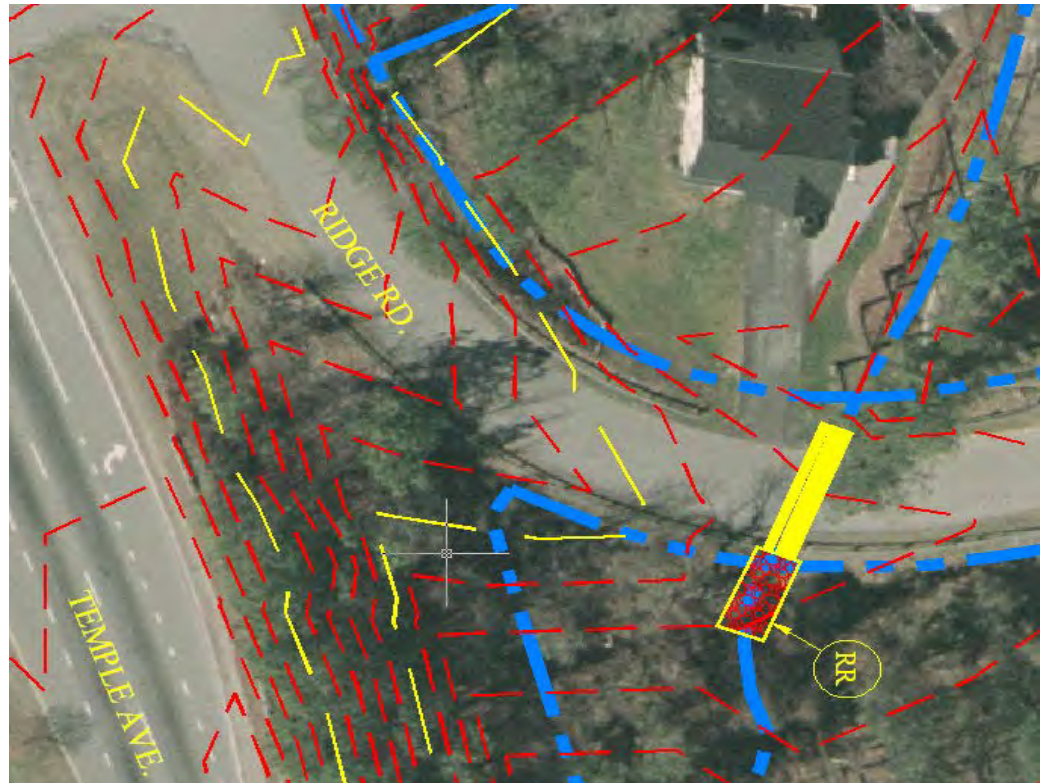
Project: **RIDGE ROAD CULVERT REPLACEMENT**

Budget:
\$60,200

Department:
Stormwater

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

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

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	7,000					\$7,000
Construction	36,000					\$36,000
Contingency	17,200					\$17,200
Total Project Cost	\$60,200	\$0	\$0	\$0	\$0	\$60,200
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

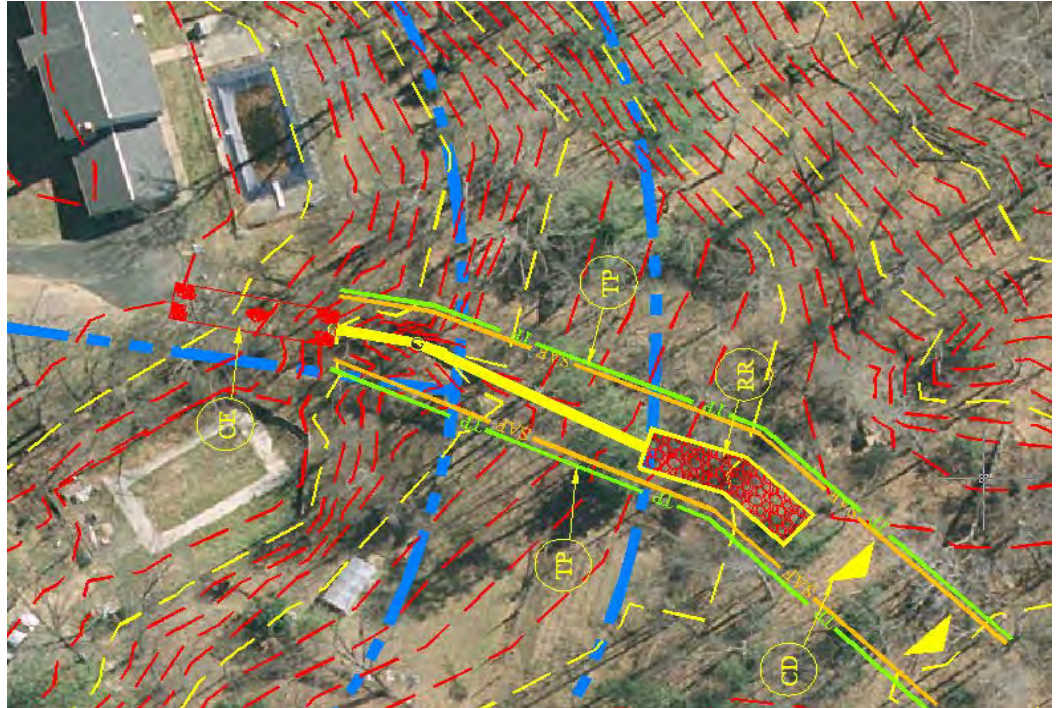
Project: **WILDWOOD AVENUE DRAINAGE OUTFALL**

Budget:
\$100,800

Department:
 Stormwater

Funding Source:
 Enterprise Fund

Project Manager:
 City Engineer



Project Description:

Replacement of stormwater system outfall piping; project will correct erosion problems at the pipe discharge point by repairing the receiving channel; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	7,000					\$7,000
Construction	65,000					\$65,000
Contingency	28,800					\$28,800
Total Project Cost	\$100,800	\$0	\$0	\$0	\$0	\$100,800
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

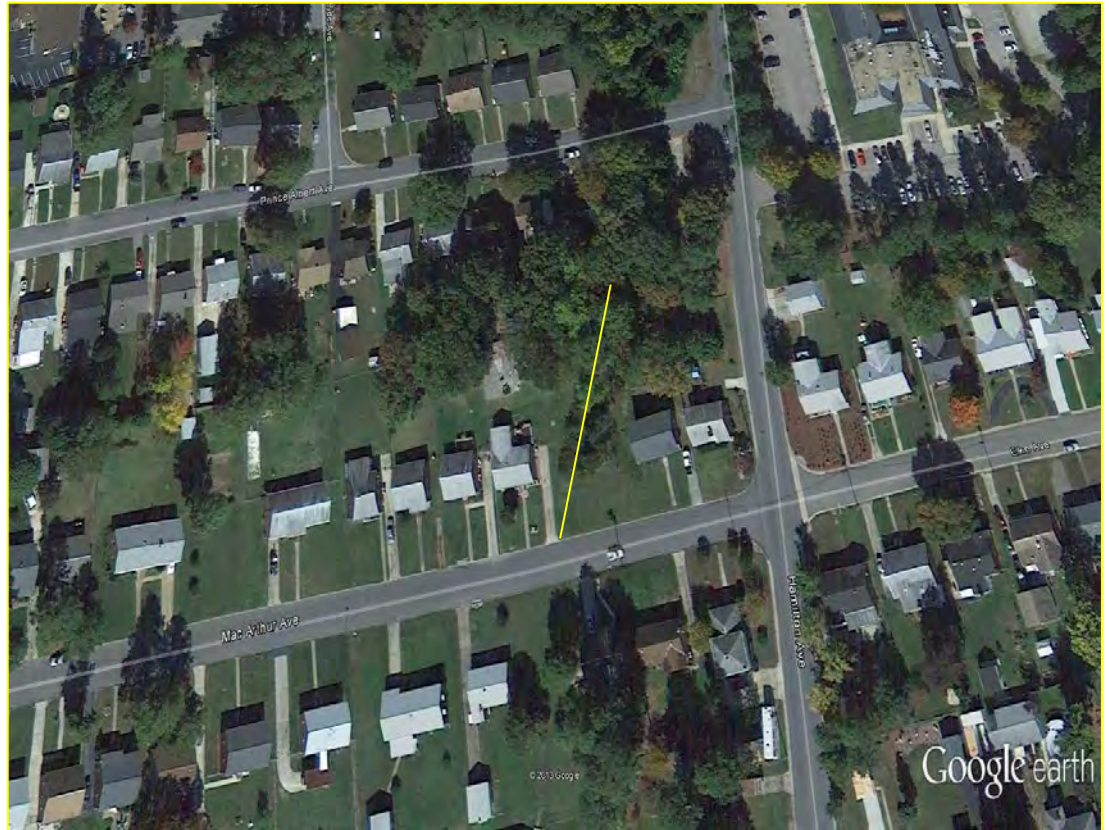
Project: **MACARTHUR AVE CHANNEL IMPROVEMENTS**

Budget:
\$87,600

Department:
Public Works

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

Restoration and/or replacement of storm drainage channel and restoration of ditches and culverts upstream; project will include acquisition of right-of-way; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	6,000					\$6,000
Construction		36,500				\$36,500
Contingency		45,100				\$45,100
Total Project Cost	\$6,000	\$81,600	\$0	\$0	\$0	\$87,600
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

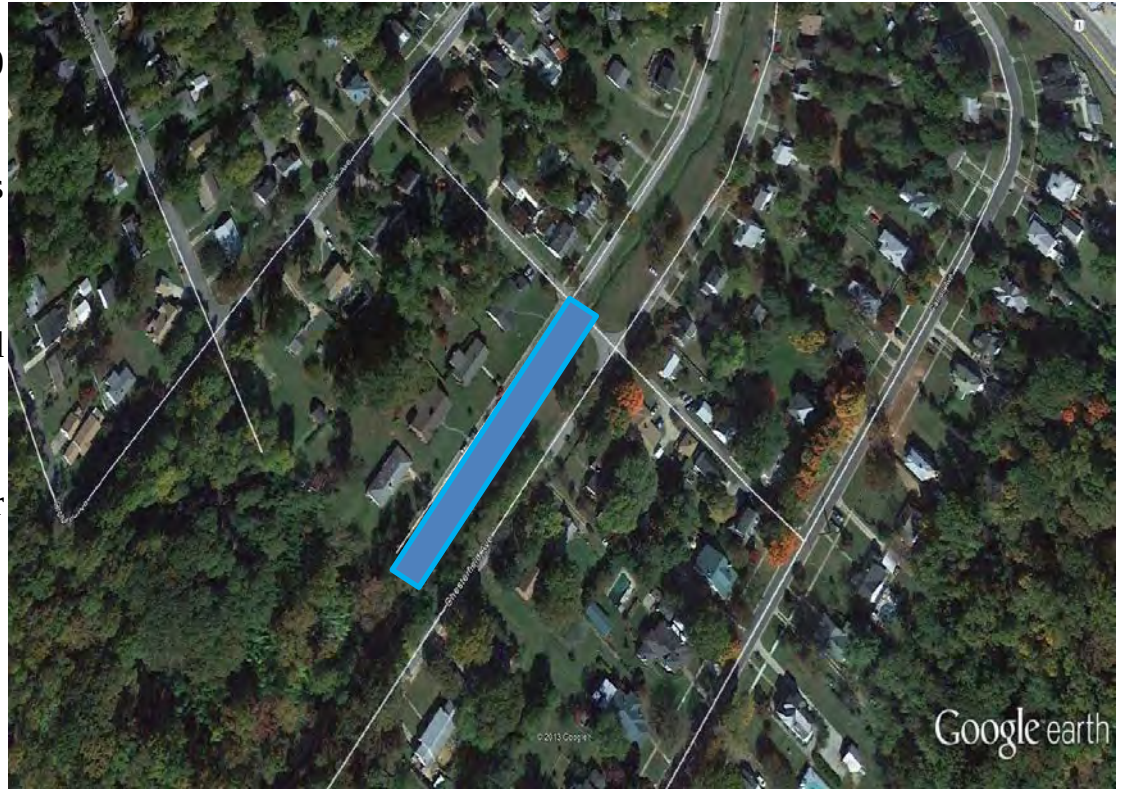
Project: **CHESTERFIELD AVE CHANNEL IMPROVEMENTS**

Budget:
\$300,000

Department:
Public Works

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

Restoration and/or replacement of storm drainage channel and restoration of ditches and culverts upstream; project will include acquisition of right-of-way; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	15,000					\$15,000
Construction		160,000				\$160,000
Contingency		125,000				\$125,000
Total Project Cost	\$15,000	\$285,000	\$0	\$0	\$0	\$300,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: **BROOKEDGE/SPRING DR. CHANNEL IMPROVEMENTS**

Budget:
\$157,900

Department:
Public Works

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

Restoration and/or replacement of storm drainage channel and restoration of ditches and culverts upstream; project will include acquisition of right-of-way; existing system has caused erosion of the embankments that have washed silt and soil into the Appomattox River; project will improve water quality and compliance with federal and state environmental regulations.

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	8,000					\$8,000
Design/Administration	14,300					\$14,300
Construction		90,500				\$90,500
Contingency		45,100				\$45,100
Total Project Cost	\$22,300	\$135,600	\$0	\$0	\$0	\$157,900
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: **ARWA WATER STORAGE TANK AND UPGRADES**

Budget:
\$2,250,000

Department:
 Public Works

Funding Source:
 Enterprise Fund

Project Manager:
 City Engineer



Project Description:

New elevated water storage tank to provide increased capacities for city and other regional partners; the City's water provider, the Appomattox River Water Authority (ARWA) has completed an evaluation and has recommended an additional water pump station to address ARWA's future needs and extend the useful life of transmission lines; ARWA recommending a new 3.5-MGD Pump Station and Storage Tank to be constructed on Temple Avenue to meet the increasing water demand of surrounding jurisdictions; proposed funding reflects City's estimated portion of the ARWA Project

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	400,000					\$400,000
Construction	800,000	750,000				\$1,550,000
Contingency		300,000				\$300,000
Total Project Cost	\$1,200,000	\$1,050,000	\$0	\$0	\$0	\$2,250,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Water Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
Water Fees/Charges						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0