

CITY OF COLONIAL HEIGHTS

P.O. Box 3401
COLONIAL HEIGHTS, VA 23834-9001
www.colonial-heights.com

Office of the City Manager

July 15, 2010

The Honorable Mayor and Members of City Council
Colonial Heights, Virginia

Ladies and Gentlemen:

The Community Development Block Grant (CDBG) program was established in the City approximately 5 years ago for the emergency home repairs for citizens with limited resources. As you may remember during the budget process, we were approached by several organizations that do the daily administration of these grants for other jurisdictions on a fee basis. With the departure of the Neighbor Revitalization Planner who administered this program, we are revisiting our current operation and job duties of the position.

It is staff's opinion that the City should utilize CDBG funds to contract with a Subgrantee to administer this program. This will not only substantially increase the time available to work on other projects and activities but it will also not make the program dependent on a single staff person.

If any additional information or assistance is needed prior to the meeting, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that appears to read "William E. Johnson".

William E. Johnson
Acting City Manager

WEJ:eg

Attachment

cc: George W. Schanzenbacher, Director of Planning & Community Development



Department of Planning and Community Development

MEMORANDUM

TO: William E. Johnson, Acting City Manager
FROM: George W. Schanzenbacher, AICP, Director
DATE: July 12, 2010
SUBJECT: CDBG-Subgrantee assistance

The CDBG Program carried out by the City is for Emergency Home repairs. Over the past 5 years we have exclusively used City staff to fully operate the program. Over the years we have found that the level of staff resources necessary to carry out both the program objectives and all the HUD bureaucratic and reporting responsibilities is a very heavy burden. Recent staff changes have also demonstrated how difficult it is to find employees that are knowledgeable in the various skills necessary to both run the day to day activities and keep on top of all the reporting and programmatic activities required by HUD and also be skilled in neighborhood revitalization and general community planning.

We have to comply with the same rules and procedures as our surrounding counties and cities such as Richmond, Chesterfield and Henrico County which all have multi-million dollar programs and dedicated staff. While I believe the local assistance we are providing to people with limited resources is a very worthwhile activity and should be continued I have concluded that the method of delivering the service is not as cost effective as it could be and requires too many resources from too many people in the city government. When the Neighborhood Planner left city employment the entire program was basically stopped, as it was so dependent on his/her efforts to manage all the activities, and do the reporting and all the other efforts necessary with HUD.

Chesterfield, Henrico, Richmond and Petersburg all contract out the emergency repair service to nonprofit organizations such as Elderhomes and/or Pathways that have developed expertise in carrying out these activities consist with the HUD guidelines and the local communities priorities.

To help determine if there were alternatives to the existing approach we recently developed a Request for Proposal for Implementation of the CDBG program. While the City should and must be responsible for the overall program design and implementation, the day to day efforts to select eligible candidates, qualify them, develop a scope of work for the home repairs and then to actually bid out this work and make sure that it is carried out on time, on budget can also be carried out by other organizations that specialize in this type of work.

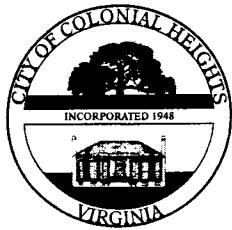
Such an approach would substantially reduce the amount of the Planning Departments' staff time that must be devoted to this effort and will also allow staff to work on other projects and activities. It also does not make the program dependent on one staff person and doesn't impact several other departments such as Purchasing, Finance and even Building Inspections with an unusual amount of activities that often conflict with carrying out the Emergency Home Repair program in a timely way.

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We have also found that often we cannot find contractors to bid on many of these small projects and when we do we are not always sure about the quality of the work or the timeliness of carrying out the repairs.

Two proposals were received, (Elderhomes and Pathways). We interviewed both organizations to make sure that we fully understood their proposals and what they would be providing services for. The cost of the services would be paid for 100% from the grant. While in theory this may have a negative impact on the number of homes assisted we have concluded that the actual number would probably not be significantly different as a private contractor should be able to do the work more efficiently and they should be able to receive more competitive bids for the work. Funds are currently available from the 2009 program, as we received a special extra award from the federal stimulus program and funding for the 2010 will be available starting July 1st.

Contacting out this work will allow us to use less direct City resources to implement the same program with the same program benefits. In the Planning Department, the Neighborhood Planner can then work on other projects and activates including additional grant funding, special projects, updating the Comprehensive Plan, neighborhood issues and many other work items, while still insuring that the CDBG program is carried out and that residents are securing the benefits in a timely competent manner.

It is requested that the City Council authorize the City Manager to enter into a subgrantee contract for the implementation of the CDBG Emergency Repair program consistent with the overall consolidated plan previously approved.



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Office of the City Manager

July 15, 2010

The Honorable Mayor and Members of City Council
Colonial Heights, Virginia

Ladies and Gentlemen:

The City has received the VDOT agreement for federal funding of Phase 3 of the Appomattox River Greenway Trail. This would complete the section of trail between I-95 and the Boulevard. The design work is approximately 80% complete and is currently scheduled for a fiscal year 2012 construction date.

These grants require a 20% local match. The City must assure that an additional \$80,500 would be available for this project for the funding to be awarded. Depending upon timing of trail easements and several design issues, the project may be broken into several smaller phases and funding requirements may go over several fiscal years. However, under the current schedule, this funding would be required in fiscal year 2012.

If any additional information or assistance is needed prior to the meeting, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that reads "William E. Johnson".

William E. Johnson
Acting City Manager

WEJ:eg

Attachment

cc: George W. Schanzenbacher, Director of Planning & Community Development



Department of Planning and Community Development

MEMORANDUM

TO: William E. Johnson, Acting City Manager

FROM: George W. Schanzenbacher, AICP, Director

DATE: July 9, 2010

SUBJECT: Appomattox River Greenway Trail- Phase 3

We recently received the agreement from VDOT for federal funding for Phase 3 of the trail. This grant was submitted in late 2008. This would be the section between I-95 and Rt.1 /301 the Boulevard. This section is now under design (approximately 80%). Our best estimate for construction would be the second half of 2011.

This is dependent on:

1. Securing the necessary trail easements from the U.S. Army Corp of Engineers and Roslyn Farm Corporation. (similar to what we are now doing for Phase 2).
2. Resolving several design issues. The major item is how to cross the former CSX Railroad bed just before it crosses the river into Petersburg. The Railroad has been designated "historic" and as such creates some unique challenges. The RR bed is approximately 15' above grade. To keep the trail fully accessible for emergency vehicles and police protection and also ADA compliant we have developed a plan that would partially cut through the abutment. VDOT is acting as the lead agency in securing the necessary historic and environmental approvals.

This agreement consolidates funding for Phases 2 and 3. As we have not yet bid out Phase 2 we do not have an exact cost for that part of the project; however the federal funding commitments along with the required local share seem to be fairly close to our best engineering estimates. As we found out last year the low bid came in almost 30% under the estimate.

At this time the **construction cost estimates are:**

Phase 2	\$244,000
Phase 3	\$387,847
<u>Engineering & Construction management</u>	<u>\$80,000</u>
TOTAL ESTIMATED COST	\$711,847

Proposed revenue is

VDOT Grants	\$542,000
<u>Local share 20%</u>	<u>\$135,500</u>
TOTAL REVENUE	\$677,500

In the original financing plan submitted to the City Council by CHARTS in 2008 the Total estimated City share for the entire project was 16% or \$180,200. If Phase 4 is removed from this estimate that would leave a balance of \$148,500.

City Funding spent and committed to date is:

Phase 1	\$35,541
<u>Phase 2</u>	<u>\$55,000 (budgeted)</u>
TOTAL	\$90,541

Funding required to execute this agreement by providing the local share would be \$135,500. If the City budgeted funds are subtracted this would leave a balance of **\$80,500** necessary. This would need to be available in 2011-2012 and could be budgeted for the 2011-2012 calendar year.

As the local share can be other funds as well, CHARTS originally planned to raise local funds (estimated at 9% or \$106,100) from private businesses and individuals. Their efforts to date have not met the proposed goals. Recently, the focus has changed and after staff reviewed several options it was decided to focus on private foundation support. To that end an application was recently submitted to the Titmus Foundation and staffs are now discussing a possible application with the Cabell Foundation. Two other possibilities were not approved by the foundations contacted. We continue to research possible foundation possibilities and will pursue any that are consistent with the program.

To implement the VDOT agreement the city must assure that \$135,500 will be available to implement the project. The maximum funding the city would need to commit to is \$80,500.

The City can control the total project to the amount of funds available and with one or two foundation grant awards and or bid awards lower than the current estimates and no major change orders the project can be kept inline with the resources available. These immediate foundation decisions will be known by the end of 2010.

Attached please find the most current cost estimates for the entire trail project and the Funding Summary from the original CHARTS proposal to the city made on 9/9/08.

Exhibit 4

Appomattox River Greenway Trail Cost Estimates

	Expense		Revenue			Private Fundraising	Other	TOTAL
	TOTAL	COST	Grants	Private Donation	City of CH			
Actual								
Phase 1	2000LF	\$145,541	\$100,000 a	\$10,000	\$35,541 *			\$145,541
Engineering		\$26,950	\$26,950 b					\$26,950
TOTAL		\$172,491						\$172,491
Estimated								
Phase 11	2765 LF	\$244,000	\$202,000 c		\$50,500 **			\$252,500
Engineering		\$36,450	\$27,950 b					\$27,950
TOTAL		\$280,450						\$280,450
Phase 111	3857LF	\$387,847	\$355,614 c		\$4,500 **	\$97,800		\$457,914
Engineering		\$70,000						
TOTAL		\$457,847						\$457,914
Phase IV	2270 LF	\$224,450	\$214,760 d		\$28,690 ***	\$25,000		\$268,450
Engineering		\$44,000						
TOTAL		\$268,450						\$268,450
TOTAL	10892	\$1,179,238	\$927,274	\$10,000	\$119,231	\$122,800		\$1,179,305

Estimated Per foot co \$108.27

a VA Recreation trails- \$100,000

b Cameron Fdn- \$54,900

c VDOT Enhancement-2009-\$294,000

VDOT Enhancement-2010-\$248,000

d proposed

*2009 City Appropriation- \$20,000

Change order-\$15,541

(from Voc School Sports Center)

**2010 City Appropriation-\$55,000

***Proposed

revised 8/13/09:8/21/09:6/10/10

Expenses based on LPDA probable cost estimates



PROPOSED FUNDING STRATEGY

PHASE 1

Estimated Construction Costs (7/08)

Roslyn Landing Park-(northern trail head) -2300 LF south	
Trail surface & related elements	\$210,000
Northern Trail head (volunteer materials and labor)	
Parking area	
Picnic Shelter	
Play equipment	

Proposed Financing Plan

Phase 1

VA Trails Grant	\$100,000
Private Donation	10,000
City Match	20,000
VDOT Grant	64,000
City Match	<u>16,000</u>
Total	\$210,000

TOTAL PHASE 1 \$210,000

Revised 9/9/08

PHASE 2

Estimated Construction Costs (7/08)

North of I-95 Bridge to the Blvd- 5660 LF

Trail surface & related elements	\$567,613
Final Design	<u>50,387</u>
Total	\$618,000

Proposed Financing Plan

Phase 2 (approved-contract to be executed 10/08)

VDOT Grant	\$230,000
City Share	37,500
Private Fund raising	50,000
City Match	<u>50,000</u>
Subtotal	\$367,500

Phase 2A- apply fall 2008

VDOT Grant	\$200,400
Private fundraising	25,100
City Share	<u>25,000</u>
Subtotal	\$250,500

TOTAL PHASE 2 **\$ 618,000**

Revised 9/9/08

PHASE 3

Estimated Construction Costs (7/08)

Phase 3-Blvd –west to Appamatuck Park-2270 LF

Trail surface & related elements	\$263,500
Final Design	<u>50,000</u>
Total	\$313,500

Southern Trail head (volunteer labor and materials)

Parking area
Picnic Shelter
Play equipment
Canoe Launch

Proposed Financing Plan

Phase 3-apply fall 2010

Grant –VDOT or Other	\$250,800
Private fund raising	31,000
City Share	<u>31,700</u>
Total	\$313,500

TOTAL PHASE 3 \$313,500

GRAND TOTAL \$1,141,500

ADDITIONAL AMENITIES (by Volunteer materials, labor and targeted donations over time)

Northern Trailhead (Roslyn Landing Park)

Picnic Shelter- private –volunteer labor & materials (2009-10)
Parking Area- volunteer labor & materials (stone parking area) (2009-10)
Play equipment-private contributions/ indiv. pieces(2010- 2013)
Small Boat Launch- volunteer labor & materials (2009)

Southern Trailhead (Appamatuck Park)

Picnic Shelter- private –volunteer labor & materials (2012-13)
Parking Area- volunteer labor & materials (stone parking area) (2012-13)
Play equipment-private contributions/ indiv. pieces(2013-2015)
Canoe launch-volunteer labor & materials (2012)

Other items

Benches (ongoing)
Historic signs (ongoing by Phases)

Funding Summary

Private	10,000	1%
Charitable Donations	106,100	9%
City Share	180,200	16%
VA Trails Grant	100,000	9%
VDOT Grant	294,000	26%
Other Grants	<u>\$451,200</u>	39%
TOTAL	\$1,141,500	