

**CITY OF
COLONIAL HEIGHTS
PROPOSED
2016 FIVE-YEAR
CAPITAL IMPROVEMENT
PROGRAM
CAPITAL PROJECTS**

**THOMAS L. MATTIS,
CITY MANAGER
MARCH, 2016**

CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
CAPITAL PROJECTS

PAGE	PROJECT	RANK	DEPT	TOTAL PROJECT COST	-----FUNDING-----		
					General Fund	Enterprise Fund	Grant/Other
<i>2014-15 5YRCP COMPLETED PROJECTS</i>							
5	Appomattox River Greenway-Phase 3	-	PLG	457,848	102,234	-	355,614
6	Bldv Modernization-Westover to Windsor	-	PW-Streets	1,774,683	100,000	-	1,674,683
7	Bldv Modernization-Windsor to Pickwick	-	PW-Streets	2,817,138	145,500	-	2,671,638
8	Boulevard-Dupuy Modernization	-	PW-Streets	6,718,566	668,000	-	6,050,566
9	Bldv-Dup Water & Sewer Relocation	-	PW-Utility	995,000	995,000	-	-
10	Temple/Dimmock Intersection	-	PW	503,000	120,000	-	383,000
11	Temple Ave. Right Turn Lane	-	PW	450,000	4,500	-	445,500
12	White Sands Court Pavement Repair	-	PW	166,000	83,000	-	83,000
13	Snead Avenue Drainage	-	Stormwater	190,000	-	190,000	-
Subtotal - 2014-15 Completed Projects				\$ 14,072,235	\$ 2,218,234	\$ 190,000	\$ 11,664,001
<i>UNDER CONSTRUCTION IN 2016</i>							
14	Bruce Ave Drainage-Phase III	1	PW-Utility	1,921,000	1,921,000	-	-
15	Temple Ave Sewer Line Replacement	2	PW-Streets	734,044	734,044	-	-
16	Holly Ave/Yorkshire Rd. Reconstruction	3	PW-Streets	502,282	251,141	-	251,141
17	SRS - CH Middle School	4	PW-Streets	221,265	-	-	221,265
18	Boulevard Enhancement Program-Phase 2	5	PW-Streets	586,000	118,000	-	468,000
19	Mallard Drive	6	PW-Streets	140,000	70,000	-	70,000
20	Stratford Drive	7	PW-Streets	382,500	191,250	-	191,250
21	Lakeview Water & Sewer Relocation	8	PW-Utility	225,500	225,500	-	-
22	Dupuy Water & Sewer Relocation	9	PW-Utility	300,000	300,000	-	-
23	Bridge Preservation	10	PW-Streets	700,000	-	-	700,000
Subtotal - Projects Starting in 2016				\$ 5,712,591	\$ 3,810,935	\$ -	\$ 1,901,656
<i>PROPOSED FOR FY16-17 FUNDING</i>							
24	Capital Region Radio Project	11	Commun	6,250,000	250,000	-	6,000,000
25	Whitebank Park Renovations	12	Parks	300,000	300,000	-	-
26	Nantucket Court Stormwater Outfall	13	Stormwater	206,000	-	206,000	-
27	Hemlock Ave Stormwater Outfall	14	Stormwater	61,000	-	61,000	-
28	Animal Shelter Upgrades	15	Parks	100,000	100,000	-	-
29	Violet Bank Museum Renovations	16	Parks	100,000	100,000	-	-
30	Ellerslie at Conduit Intersection	17	PW-Streets	655,000	327,500	-	327,500
Subtotal - Proposed FY16-17 Projects				\$ 7,672,000	\$ 1,077,500	\$ 267,000	\$ 6,327,500
<i>ACTIVE/FUNDED</i>							
31	SRS - North Elementary Phase 1	18	PW-Streets	250,092	-	-	250,092
32	SRS - North Elementary Phase 2	19	PW-Streets	496,500	-	-	496,500
33	Appomattox River Greenway-Phase 4	20	Parks	362,000	73,000	-	289,000
34	Dupuy Ave Modernization	21	PW-Streets	4,083,240	40,830	-	4,042,410
35	Lakeview Ave. Modernization	22	PW-Streets	3,468,870	34,690	-	3,434,180
36	Temple Signal Coordination	23	PW	495,000	4,500	-	490,500
37	Branders Bridge Right Turn Lane	24	PW	245,000	2,450	-	242,550
38	Boulevard Left Turn Lane at Temple	25	PW-Streets	1,320,940	13,210	-	1,307,730
Subtotal - Active/Funded Projects				\$ 10,721,642	\$ 168,680	\$ -	\$ 10,552,962
TOTAL 2014-16 5YRCP PROJECTS				\$ 38,178,468	\$ 7,275,349	\$ 457,000	\$ 30,446,119
COMPLETED, UNDER CONSTRUCTION, OR ACTIVE				\$ 38,178,468	\$ 7,275,349	\$ 457,000	\$ 30,446,119

CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
CAPITAL PROJECTS

UNFUNDED 2016 CIP PROJECTS

<u>GENERAL FUND</u>				TOTAL PROJECT COST	-----FUNDING-----		
PAGE	PROJECT	RANK	DEPT		General Fund	Enterprise Fund	Grant/Other
Street Maintenance/Construction							
39	Hamilton Ave Widening	1	PW-Streets	643,000	643,000	-	-
40	Gateway Entrance - Roslyn Park	2	PW-Streets	946,964	946,964	-	-
41	Lynchburg Ave Reconstruction	3	PW-Streets	850,000	850,000	-	-
42	Greenwood Ave Reconstruction	4	PW-Streets	300,000	300,000	-	-
43	Charlotte Ave Reconstruction	5	PW-Streets	613,000	613,000	-	-
44	Archer Ave Reconstruction	6	PW-Streets	1,939,000	1,939,000	-	-
45	Gov't Center- Blvd Revitalization-Phase 3	7	PLG	825,000	165,000	-	660,000
46	Boulevard Streetscape Program	8	PW-Streets	500,000	500,000	-	-
47	Conduit Road Rehabilitation	9	PW-Streets	500,500	500,500	-	-
Subtotal - Street Maintenance/Construction				\$ 7,117,464	\$ 6,457,464	\$ -	\$ 660,000
Recreation and Parks							
48	Ft. Clifton Park Renovations	1	Parks	203,600	203,600	-	-
49	CH Tennis Court Renovation	2	Parks	175,000	175,000	-	-
50	Playground/Fields at Shepherd	3	Parks	395,000	395,000	-	-
51	Lakeview Park Renovations	4	Parks	150,000	150,000	-	-
52	Appomattox River Greenway-Phase 5	5	PLG	840,000	168,000	-	672,000
53	Appamatuck Park	6	Parks	470,000	470,000	-	-
54	Roslyn Park-Northern Trailhead	7	Parks	161,000	161,000	-	-
55	Lakeview School Field	8	Parks	260,000	260,000	-	-
56	Flora Hill Park - Phase 2	9	Parks	30,000	30,000	-	-
57	Tussing Field Renovations	10	Parks	300,000	300,000	-	-
58	Edinborough Park Renovation	11	Parks	60,000	60,000	-	-
59	Floral Ave Park Renovations	12	Parks	60,000	60,000	-	-
Subtotal - Recreation and Parks				\$ 3,104,600	\$ 2,432,600	\$ -	\$ 672,000
Other							
60	Methane Extraction System Rehab	1	Solid Waste	70,000	70,000	-	-
61	Monitoring Well - North Landfill	2	Solid Waste	110,000	110,000	-	-
62	Public Works Operations Center	3	Public Works	1,260,000	1,260,000	-	-
63	Computer Aided Dispatch	4	Commun	1,000,000	1,000,000	-	-
64	CHFD Station No. 1 Renovation	5	Fire/EMS	700,000	700,000	-	-
65	CHFD Station No. 2 Renovation	6	Fire/EMS	750,000	750,000	-	-
Subtotal - Other				\$ 3,890,000	\$ 3,890,000	\$ -	\$ -

CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
CAPITAL PROJECTS

UNFUNDED 2016 CIP PROJECTS (CONTINUED)

<i>GENERAL FUND (CONTINUED)</i>				TOTAL PROJECT COST	-----FUNDING-----		
PAGE	PROJECT	RANK	DEPT		General Fund	Enterprise Fund	Grant/Other
Projects Requiring External Funding							
66	Temple Avenue Widening	1	PW-Streets	7,540,000	1,508,000	-	6,032,000
67	I-95/Southpark Interchange	2	PW-Streets	10,000,000	2,000,000	-	8,000,000
68	CHHS Tennis Court Replacement	3	Parks	175,000	87,500	-	87,500
69	Athletic Field Complex-Phase 1	4	Parks	1,450,000	725,000	-	725,000
70	Athletic Field Complex-Phase 2	5	Parks	1,500,000	750,000	-	750,000
71	Athletic Field Complex-Phase 3	6	Parks	2,700,000	1,350,000	-	1,350,000
72	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 2016 UNFUNDED GENERAL FUND PROJECTS				\$ 38,977,064	\$ 19,950,564	\$ -	\$ 19,026,500

Stormwater Fund

73	Bruce Ave Drainage-Phase IV	1	Stormwater	1,969,000	1,614,200	354,800	-
74	Lexington Drive Outfall	2	Stormwater	145,000	-	145,000	-
75	Yacht Basin Drive Outfall	3	Stormwater	325,000	-	325,000	-
76	Breezy Hill Stormwater Outfall	4	Stormwater	193,000	-	193,000	-
77	Piedmont Storm Sewer	5	Stormwater	252,000	-	252,000	-
78	Driftwood Ave Drainage Outfall	6	Stormwater	134,400	-	134,400	-
79	Ridge Road Culvert Design	7	Stormwater	60,200	-	60,200	-
80	Wildwood Ave. Drainage Outfall	8	Stormwater	100,800	-	100,800	-
81	MacArthur Channel Improvements	9	Stormwater	87,600	-	87,600	-
82	Chesterfield Channel Improvements	10	Stormwater	300,000	-	300,000	-
83	Brookedge Channel Improvements	11	Stormwater	157,900	-	157,900	-
84	Spring Drive Drainage Improvements	12	Stormwater	594,500	-	594,500	-
Total Unfunded Stormwater Projects				\$ 4,319,400	\$ 1,614,200	\$ 2,705,200	\$ -

Utility Fund

85	ARWA Water Tower	n/a	PW-Utility	2,250,000	-	2,250,000	-
Total Unfunded Utility Projects				\$ 2,250,000	\$ -	\$ 2,250,000	\$ -
TOTAL UNFUNDED 2016 5YRCP PROJECTS				\$ 45,546,464	\$ 21,564,764	\$ 4,955,200	\$ 19,026,500

GRAND TOTALS - ALL PROJECTS
FY2016 CAPITAL IMPROVEMENT PLAN

\$ 83,724,932	\$ 28,840,113	\$ 5,412,200	\$ 49,472,619
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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



2014-15 COMPLETED PROJECT

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

Annual Cost	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total
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



2014-15 COMPLETED PROJECT

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
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
Annual Cost						
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: Boulevard/Dupuy - Water and Sewer Relocation

Budget: \$995,000

Department: Water and Sewer

Funding Source: Enterprise Funds

Project Manager: City Engineer



2014-15 COMPLETED PROJECT

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
<i>Water/Sewer Enterprise Fund</i>						\$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
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



2014-15 COMPLETED PROJECT

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



2014-15 COMPLETED PROJECT

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

2014-15 COMPLETED PROJECT



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
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: Snead Avenue Drainage

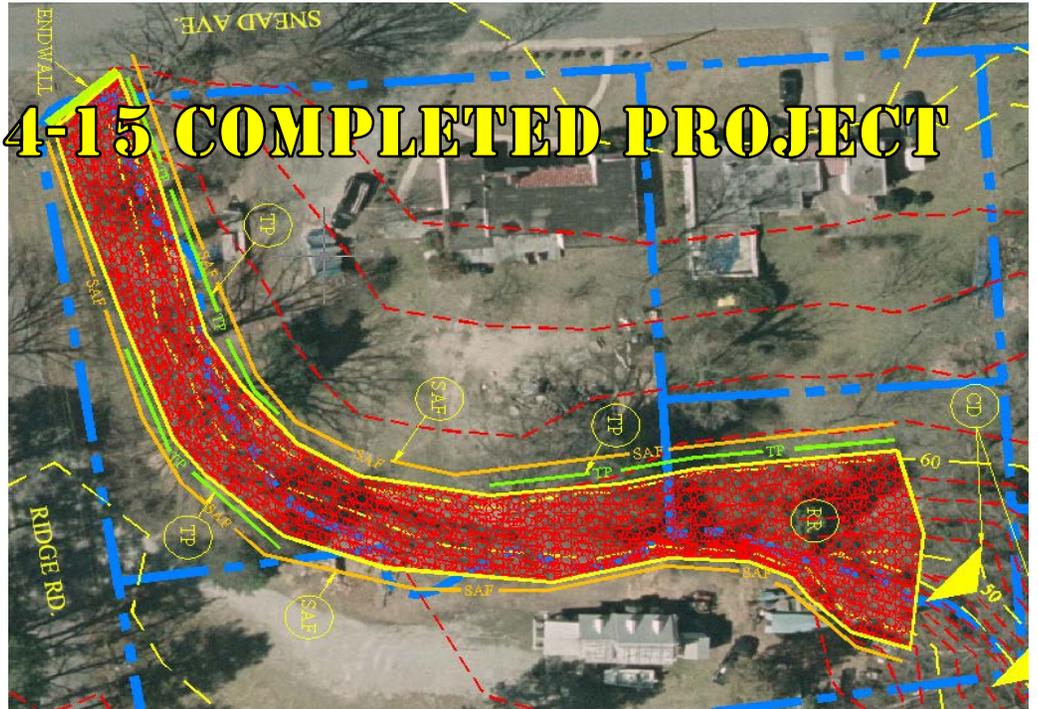
Budget: \$190,000

Department: Stormwater

Funding Source: Enterprise Fund

Project Manager: City Engineer

2014-15 COMPLETED PROJECT



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	190,000					\$190,000
Total Expense	\$190,000	\$0	\$0	\$0	\$0	\$190,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
Reserves	190,000					\$190,000
Total Revenue	\$190,000	\$0	\$0	\$0	\$0	\$190,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

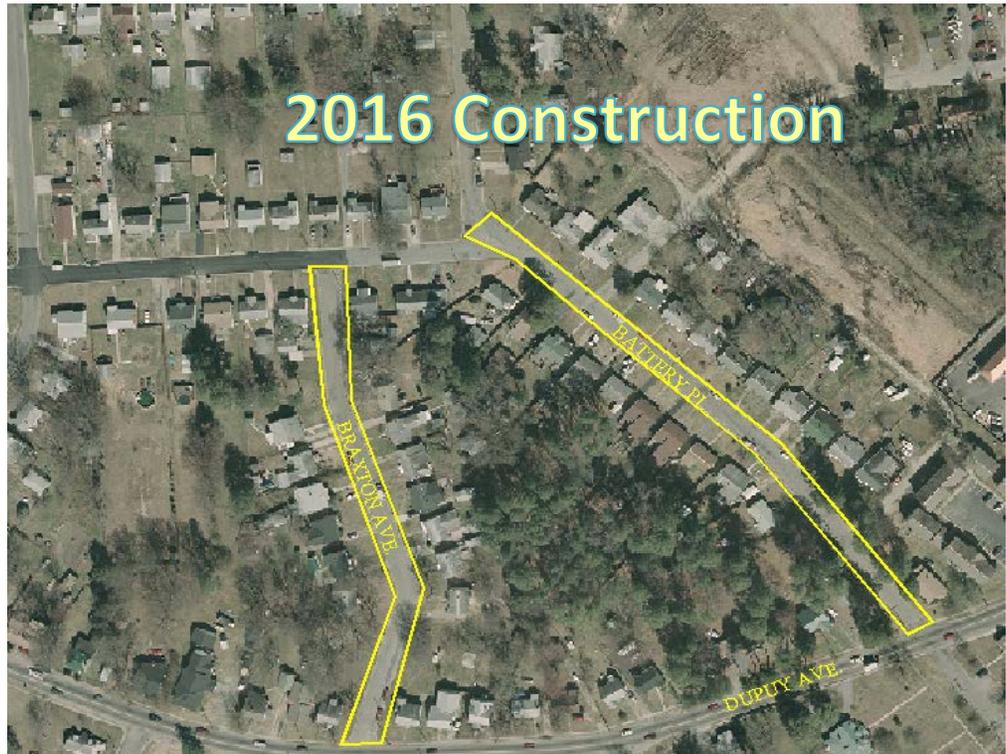
Project: BRUCE AVENUE DRAINAGE - PHASE III

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
<i>Stormwater</i>						\$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)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/						\$0
<i>Debt Proceeds</i>	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**

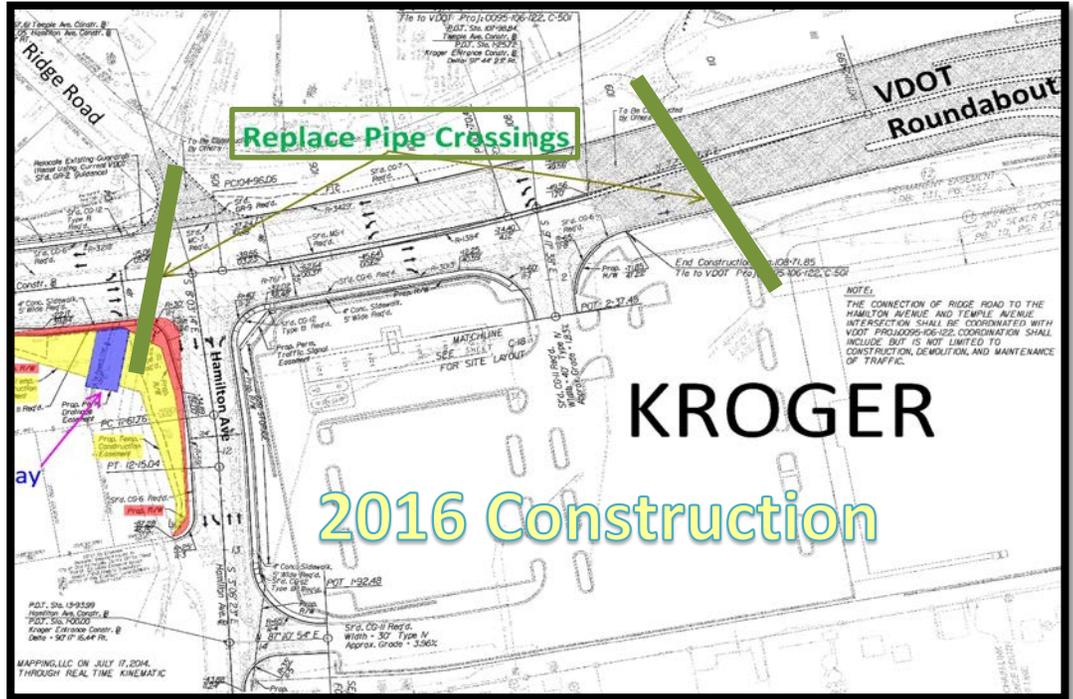
Project: TEMPLE AVENUE SEWER LINE REPLACEMENT

Budget:
\$734,044

Department:
Water and Sewer

Funding Source:
Reserve Funds

Project Manager:
City Engineer



Project Description:

Upgrade/replacement of two (2) sanitary sewer main lines under Temple Avenue in the area of the new Kroger store and VDOT Interstate Interchange Project; project will substandard transmission mains that are well past useful life; project timing designed to replace deficient subsurface infrastructure before construction of new pavement; preserves city investment in enterprise infrastructure; maintains transportation mobility and access

City Council Goal(s) Met:

- *Continue support of VDOT's Temple Avenue Interstate Interchange Project and the associated Hamilton Avenue road improvements as appropriate.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	734,044					\$734,044
Contingency						\$0
Total Project Cost	\$734,044	\$0	\$0	\$0	\$0	\$734,044
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Water/Sewer Enterprise Fund						\$0
Capital Outlay	734,044	-				\$734,044
Total Expense	\$734,044	\$0	\$0	\$0	\$0	\$734,044

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Unencumbered Reserves						\$0
(Courthouse Sale Proceeds)	734,044	-				\$734,044
Total Revenue	\$734,044	\$0	\$0	\$0	\$0	\$734,044

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

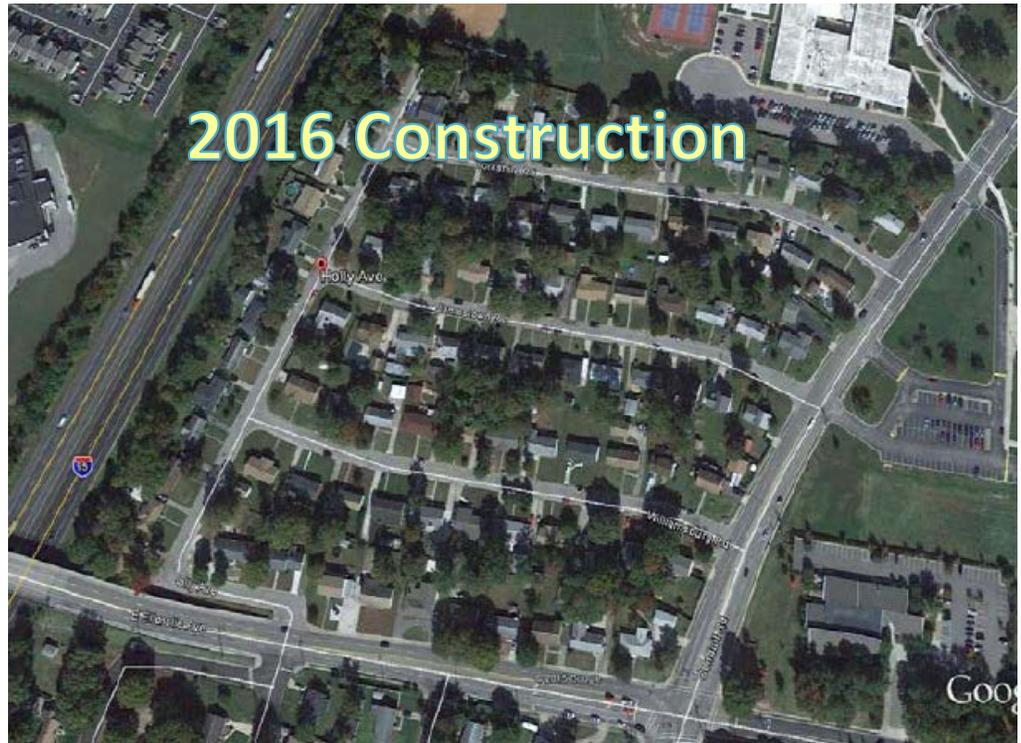
Project: HOLLY AVENUE/YORKSHIRE RD. RECONSTRUCTION

Budget:
\$514,000

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	34,000					\$34,000
Total Project Cost	\$514,000	\$0	\$0	\$0	\$0	\$514,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Capital Outlay	514,000	-	-			\$514,000
						\$0
Total Expense	\$514,000	\$0	\$0	\$0	\$0	\$514,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund	257,000					\$257,000
VDOT Revenue Sharing	257,000	-	-			\$257,000
Total Revenue	\$514,000	\$0	\$0	\$0	\$0	\$514,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

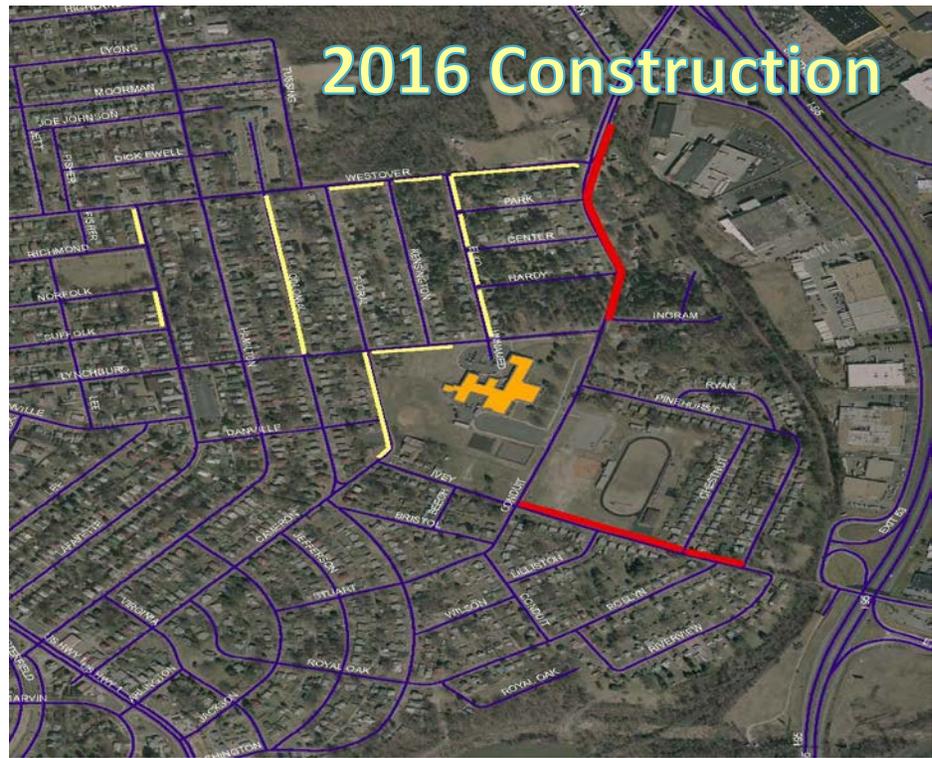
Project: SRS - COLONIAL HEIGHTS MIDDLE SCHOOL

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Capital Outlay	26,000	195,265	-			\$221,265
						\$0
Total Expense	\$26,000	\$195,265	\$0	\$0	\$0	\$221,265

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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: 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
-- Capital Outlay	586,000					\$586,000
Total Expense	\$586,000	\$0	\$0	\$0	\$0	\$586,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

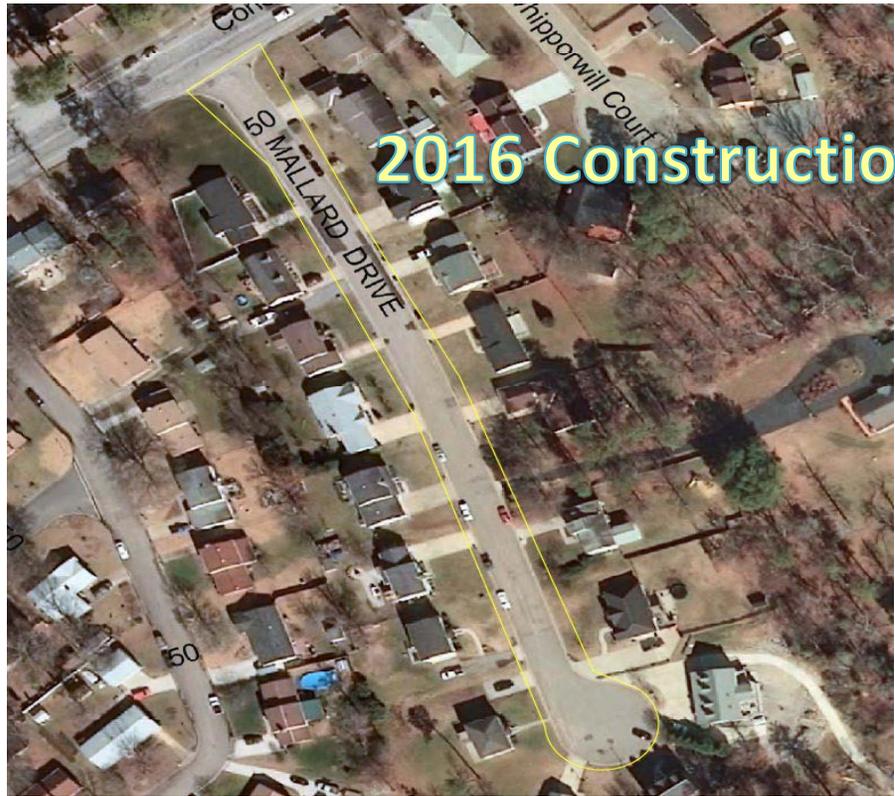
Project: MALLARD DRIVE

Budget:
\$140,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Complete reconstruction and upgrade of Mallard Drive; project reconstructs a structurally deficient street including removal/replacement of asphalt surface, sub base repair and utility relocation as appropriate; will provide general upgrades to mobility, safety and storm drainage; and improve 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	10,000					\$10,000
Construction	110,000					\$110,000
Contingency	20,000					\$20,000
Total Project Cost	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay	140,000					\$140,000
Total Expense	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund	70,000					\$70,000
VDOT Revenue Sharing	70,000					\$70,000
Total Revenue	\$140,000	\$0	\$0	\$0	\$0	\$140,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

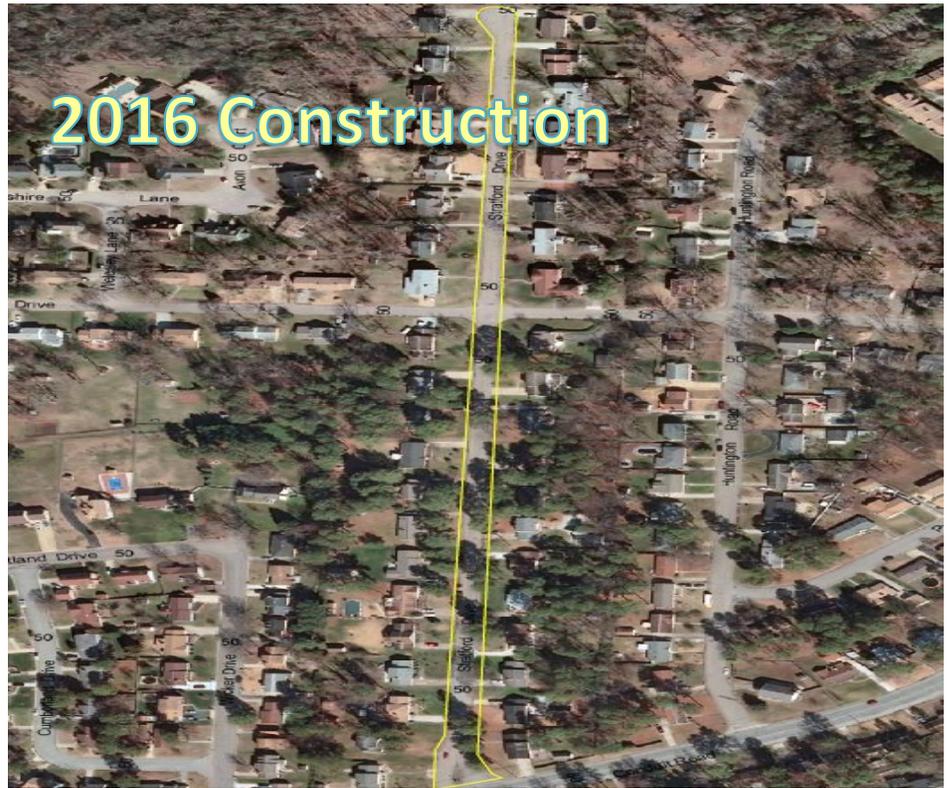
Project: STRATFORD DRIVE

Budget:
\$382,500

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Complete reconstruction and upgrade of Stratford Drive off Conduit Road; project reconstructs a structurally deficient street including removal/replacement of asphalt surface, sub base repair and utility relocation as appropriate; will provide general upgrades to mobility, safety and storm drainage; and improve 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	15,000					\$15,000
Construction	320,000					\$320,000
Contingency	47,500					\$47,500
Total Project Cost	\$382,500	\$0	\$0	\$0	\$0	\$382,500
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay	382,500					\$382,500
Total Expense	\$382,500	\$0	\$0	\$0	\$0	\$382,500

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund	191,250					\$191,250
VDOT Revenue Sharing	191,250					\$191,250
Total Revenue	\$382,500	\$0	\$0	\$0	\$0	\$382,500

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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 - finalizing right-of-way acquisition and preparing for start of construction in 2017 - 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
<i>Water/Sewer Enterprise Fund</i>						\$0
Capital Outlay	225,500	-				\$225,500
Total Expense	\$225,500	\$0	\$0	\$0	\$0	\$225,500

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Water/Sewer Capital Fees/						\$0
Surplus/Debt Proceeds	225,500	-				\$225,500
Total Revenue	\$225,500	\$0	\$0	\$0	\$0	\$225,500

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

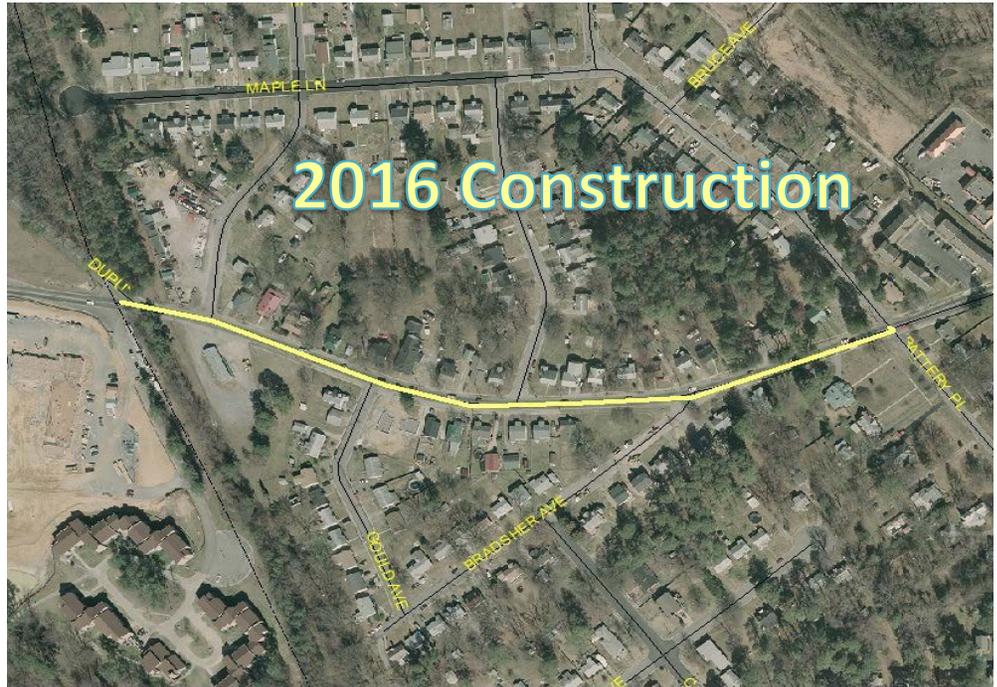
Project: DUPUY AVENUE - WATER AND SEWER RELOCATION PHASE II

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 to protect vital public utilities, offsetting 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Water/Sewer Enterprise Fund						\$0
Capital Outlay	300,000	-				\$300,000
Total Expense	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Source(s)	FY2017-18	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Water/Sewer Capital Fees/						\$0
Surplus/Debt Proceeds	300,000	-				\$300,000
Total Revenue	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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
Construction	250,000	250,000				\$500,000
Contingency	50,000	50,000				\$100,000
Total Project Cost	\$350,000	\$300,000	\$0	\$0	\$0	\$650,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay	350,000	300,000	-			\$650,000
Total Expense	\$350,000	\$300,000	\$0	\$0	\$0	\$650,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund			-			\$0
VDOT Revenue Sharing	350,000	300,000				\$650,000
Total Revenue	\$350,000	\$300,000	\$0	\$0	\$0	\$650,000

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

Project: CAPITAL REGION RADIO PROJECT

Budget:
\$6,250,000

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

City Council Goal(s) Met:

- *Complete final authorization and funding plan for the Capital Region Radio Project, upgrading the City's obsolete system and enhancing communication capabilities for Police, Fire/EMS, and other city operations*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	150,000	100,000				\$250,000
Construction/Installation				5,500,000		\$5,500,000
Contingency				500,000		\$500,000
						\$0
Total Project Cost	\$150,000	\$100,000	\$0	\$6,000,000	\$0	\$6,250,000

Annual Cost	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund - Communications						\$0
-- Capital Outlay	150,000	100,000		6,000,000		\$6,250,000
Total Expense	\$150,000	\$100,000	\$0	\$6,000,000	\$0	\$6,250,000

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				6,000,000		\$6,000,000
Total Revenue	\$150,000	\$100,000	\$0	\$6,000,000	\$0	\$6,250,000

**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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay	300,000					\$300,000
Total Expense	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Unencumbered Reserves						\$0
(Courthouse Sale Proceeds)	300,000		-			\$300,000
Total Revenue	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

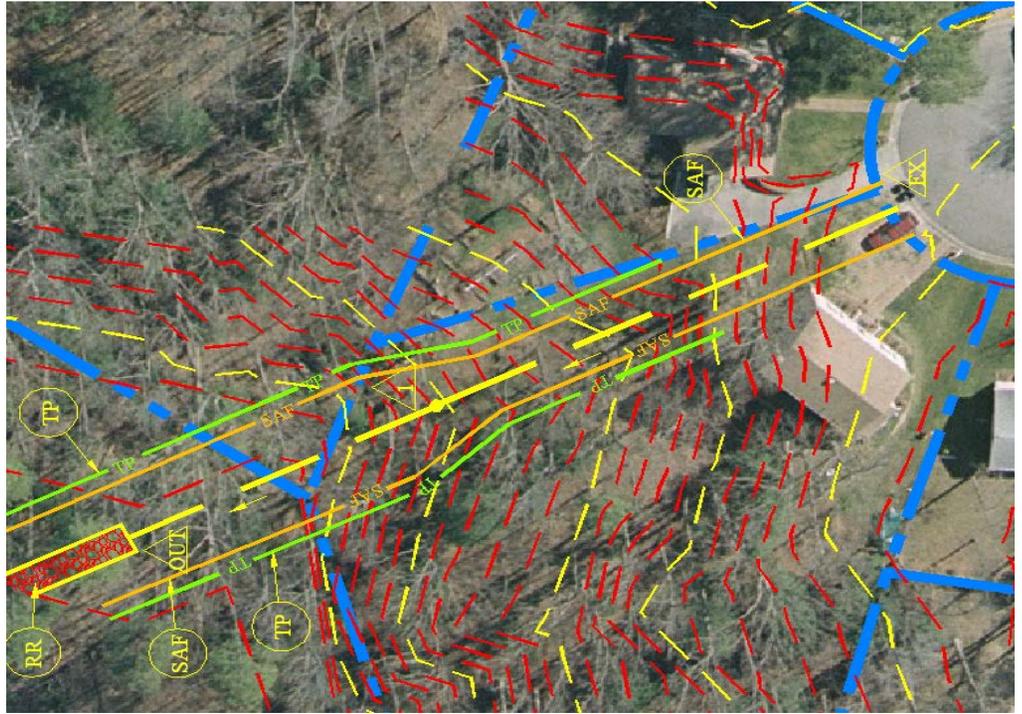
Project: NANTUCKET COURT STORMWATER OUTFALL

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						
-- Capital Outlay	206,000					\$206,000
Total Expense	\$206,000	\$0	\$0	\$0	\$0	\$206,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Unencumbered Reserves						
(Courthouse Sale Proceeds)	206,000					\$206,000
Total Revenue	\$206,000	\$0	\$0	\$0	\$0	\$206,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

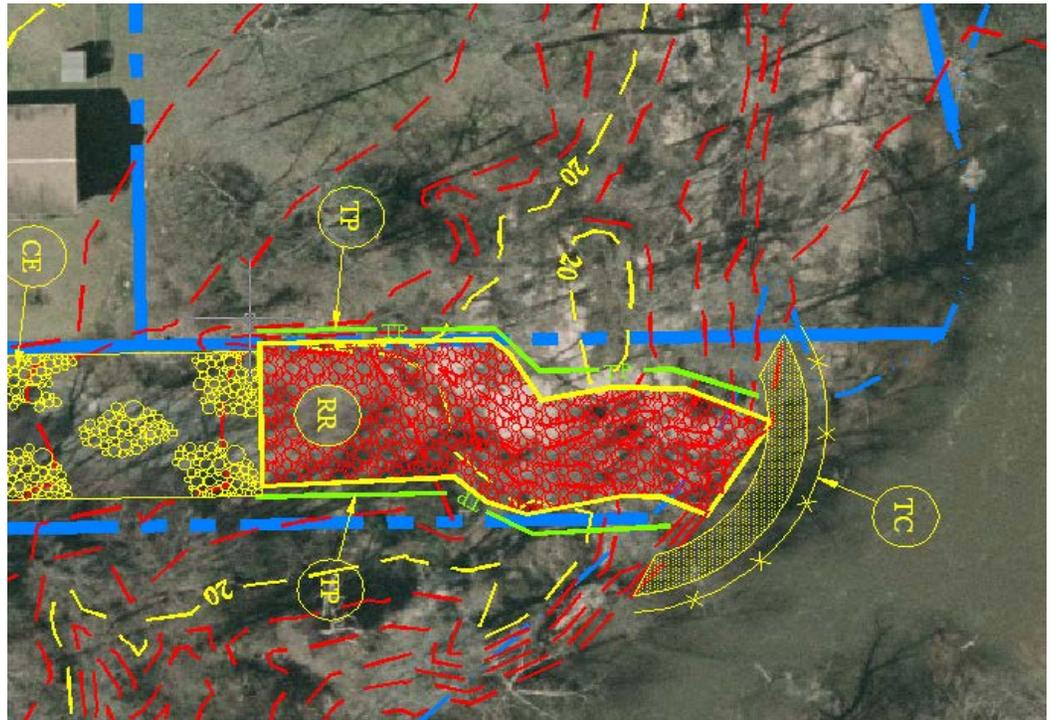
Project: HEMLOCK AVENUE STORMWATER OUTFALL

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay	61,000					\$61,000
Total Expense	\$61,000	\$0	\$0	\$0	\$0	\$61,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Unencumbered Reserves						\$0
(Courthouse Sale Proceeds)	61,000					\$61,000
Total Revenue	\$61,000	\$0	\$0	\$0	\$0	\$61,000

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

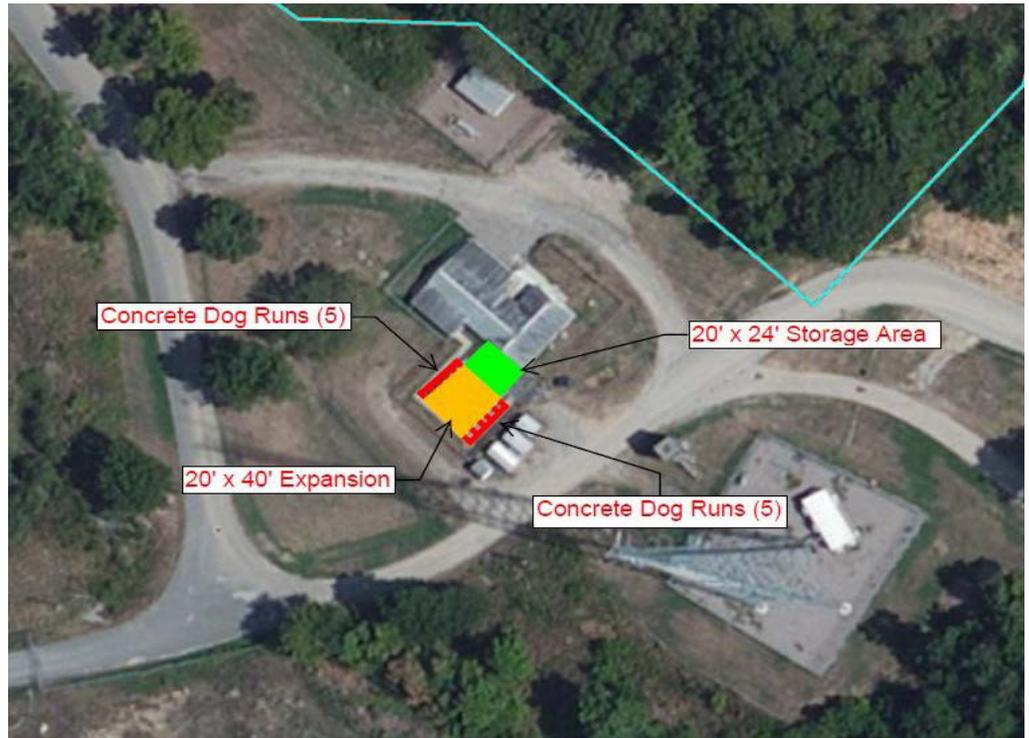
Project: ANIMAL SHELTER UPGRADES AND RENOVATIONS

Budget:
\$225,000

Department:
Police Department
Buildings & Grounds

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Substantial improvements and general upgrade to the city-owned Animal Shelter heavily utilized by staff and the general public; facility has had no significant improvements for more than 20 years; current plans include construction of a new supply room, additional dog runs, roof, flooring, windows, landscaping, interior/exterior painting, and asphalt road/parking area; funding supported by a private donation and the SPCA; project will reduce maintenance costs and provide a significant service level enhancement

City Council Goal(s) Met:

- *Complete planning and construction of the Animal Shelter Improvement Project*

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	10,000					\$10,000
Construction	200,000					\$200,000
Contingency	15,000					\$15,000
Total Project Cost	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
<i>General Fund</i>						\$0
-- Capital Outlay	225,000					\$225,000
Total Expense	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Unencumbered Reserves						\$0
(Donations)	125,000					\$125,000
(Courthouse Sale Proceeds)	100,000		-			\$100,000
Total Revenue	\$225,000	\$0	\$0	\$0	\$0	\$225,000

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

Project: VIOLET BANK MUSEUM RESTORATION/IMPROVEMENTS

Budget:
\$200,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

General restoration and improvements to the most important and recognized city-owned historic building; museum has had no significant improvements or upgrades for many years; although actual project has yet to be defined, current plans include the design and construction of a one-story, two-room “period” outbuilding to include kitchen, and office, while also providing ADA compliant restrooms; City will be seeking matching funds to support the project; will compliment and enhance historic quality and preservation of museum

City Council Goal(s) Met:

• N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	10,000					\$10,000
Construction	175,000					\$175,000
Contingency	15,000					\$15,000
Total Project Cost	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
<i>General Fund</i>						\$0
-- Capital Outlay		200,000				\$200,000
Total Expense	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Unencumbered Reserves						\$0
(Donations)		100,000				\$100,000
(Courthouse Sale Proceeds)		100,000				\$100,000
Total Revenue	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

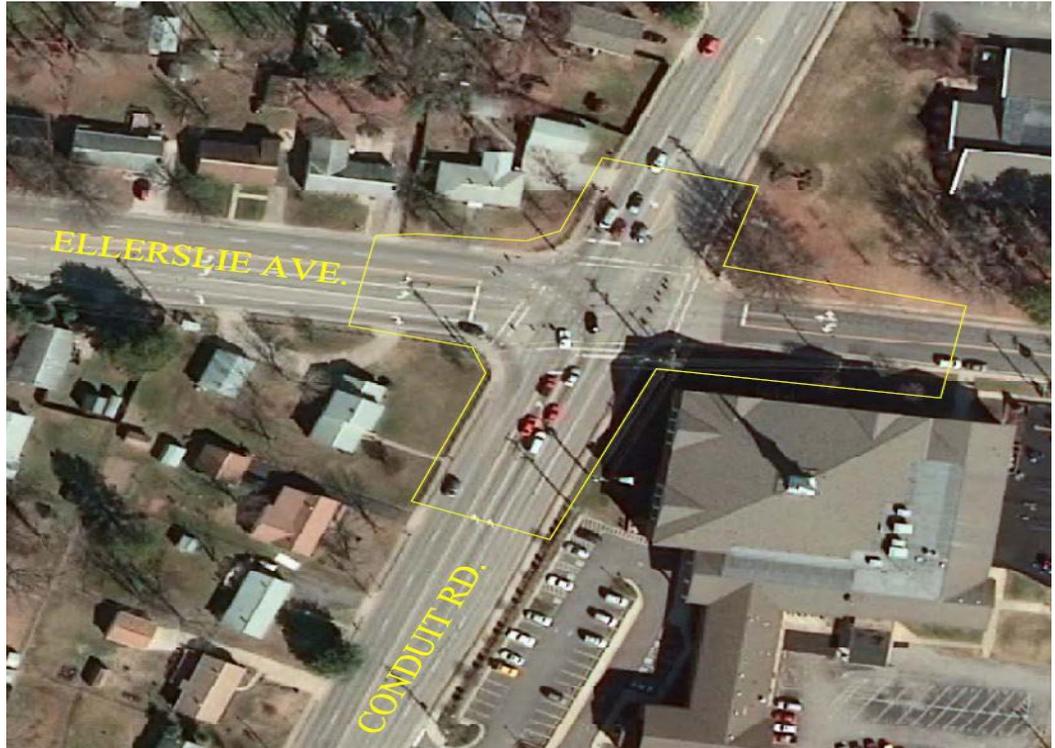
Project: ELLERSLIE AT CONDUIT INTERSECTION IMPROVEMENTS

Budget:
\$655,000

Department:
Public Works

Funding Source:
General Fund

Project Manager:
City Engineer



Project Description:

Complete reconstruction of the Ellerslie and Conduit intersection, one of the highest-traveled in the city; includes the replacement of the oldest traffic signal in city's system and the addition of pedestrian crossings, enhancement of traffic lanes, sidewalks, storm drain system, street lighting, and other improvements; will improve transportation, safety and mobility; will improve overall economic vitality and livability of neighboring

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	5,000					\$5,000
Design/Administration	50,000					\$50,000
Construction		500,000				\$500,000
Contingency		100,000				\$100,000
Total Project Cost	\$55,000	\$600,000	\$0	\$0	\$0	\$655,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay	55,000					\$55,000
Total Expense	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund	55,000	272,500				\$327,500
VDOT Revenue Sharing		327,500				\$327,500
Total Revenue	\$55,000	\$600,000	\$0	\$0	\$0	\$655,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

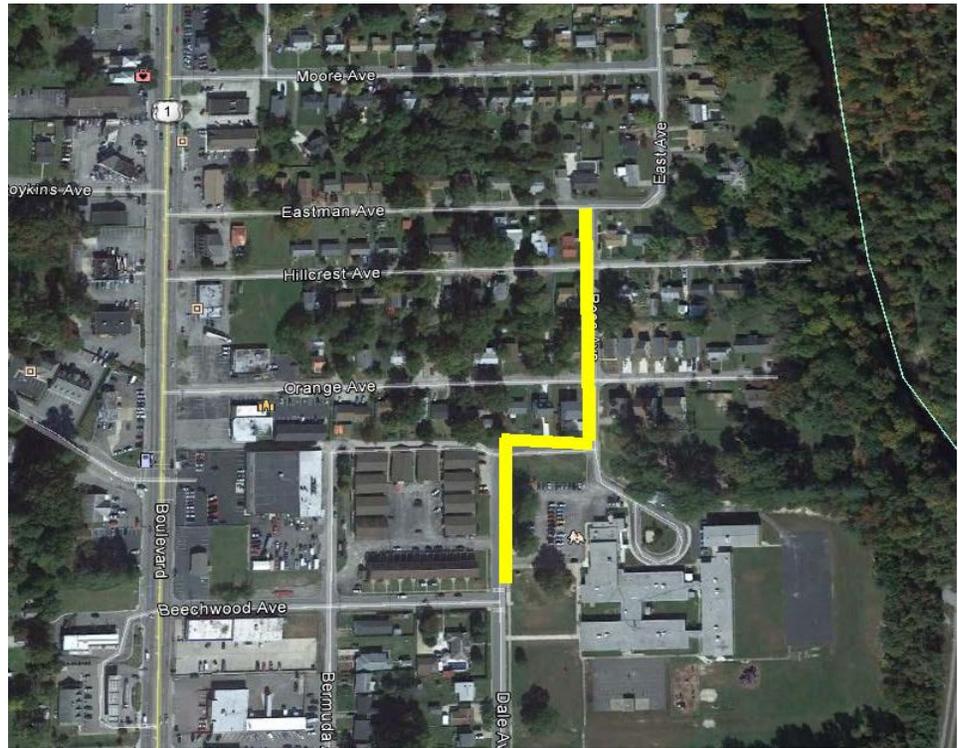
Project: SRS - NORTH ELEMENTARY PHASE I

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Capital Outlay		40,000	210,092			\$250,092
						\$0
Total Expense	\$0	\$40,000	\$210,092	\$0	\$0	\$250,092

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
Grant Funding/Other		40,000	210,092			\$250,092
Total Revenue	\$0	\$40,000	\$210,092	\$0	\$0	\$250,092

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

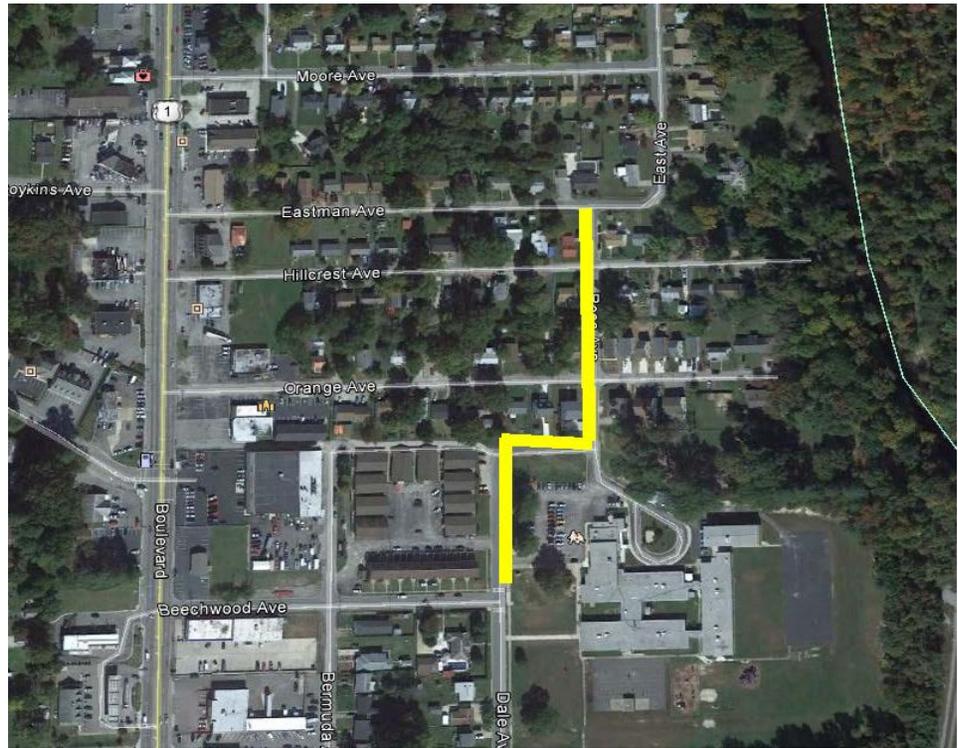
Project: SRS - NORTH ELEMENTARY PHASE II

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Capital Outlay		40,000	456,500			\$496,500
						\$0
Total Expense	\$0	\$40,000	\$456,500	\$0	\$0	\$496,500

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
Grant Funding/Other		40,000	456,500			\$496,500
Total Revenue	\$0	\$40,000	\$456,500	\$0	\$0	\$496,500

CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

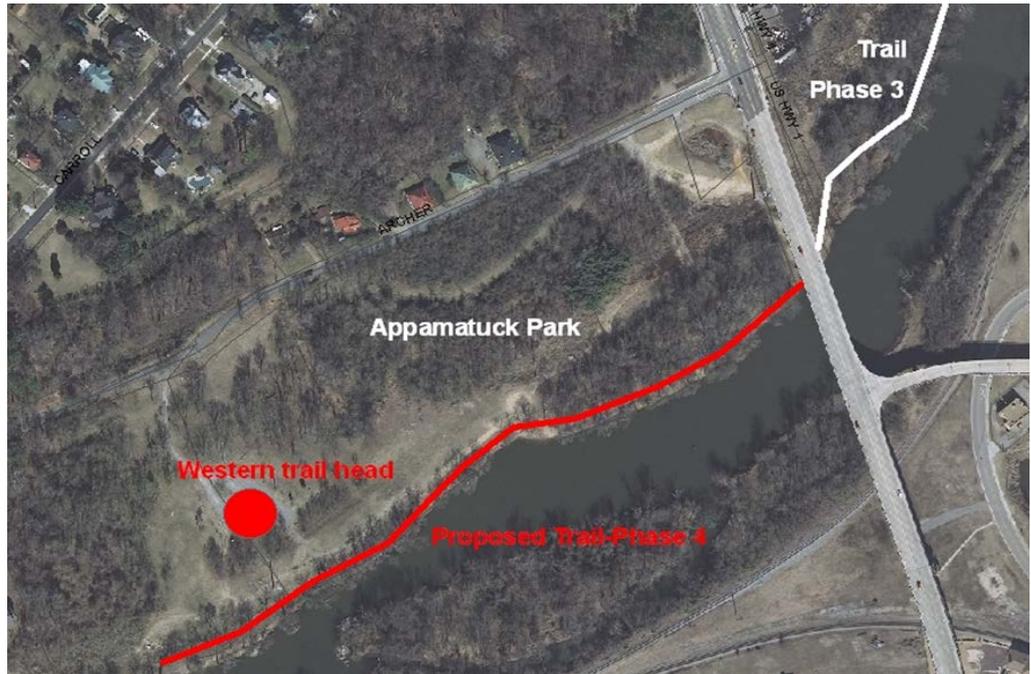
Project: APPOMATTOX RIVER GREENWAY TRAIL- PHASE 4

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	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2020-21	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)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2020-21	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
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM – CAPITAL PROJECTS**

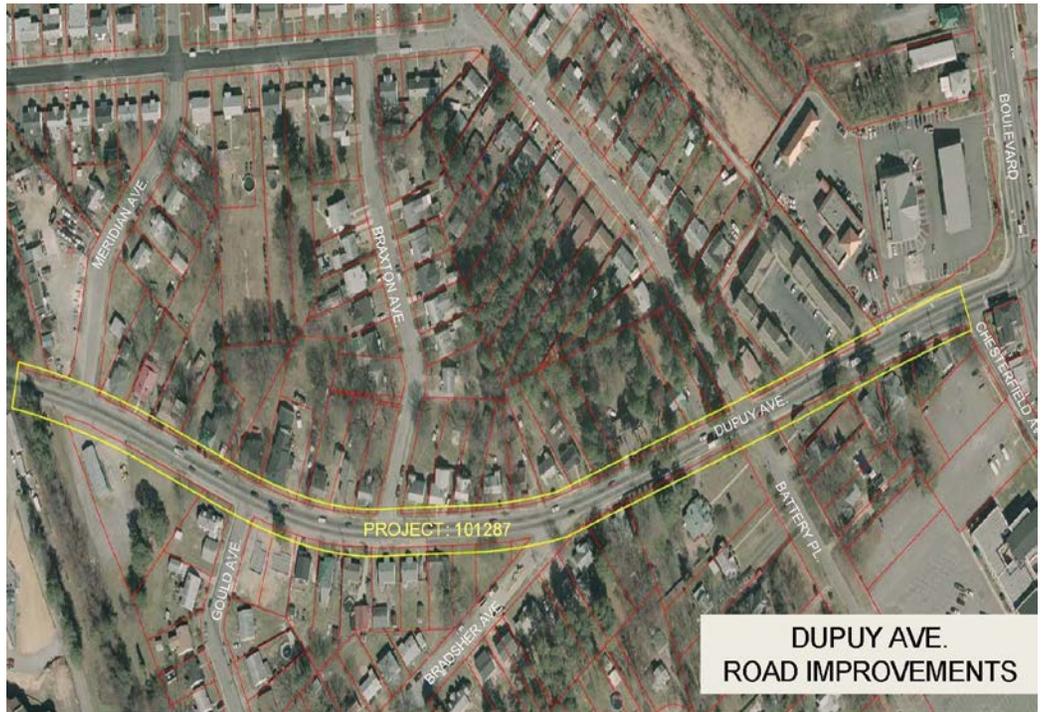
Project: DUPUY AVENUE MODERNIZATION

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

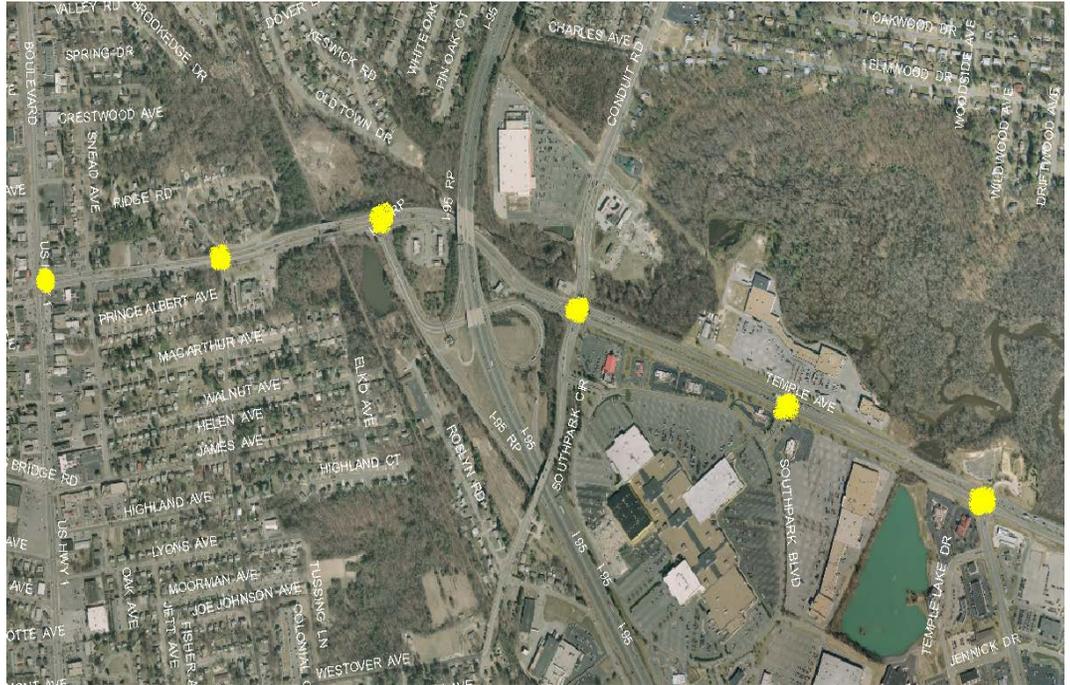
Project: TEMPLE AVENUE TRAFFIC SIGNAL COORDINATION

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
PW-Street Maintenance						\$0
Capital Outlay			495,000			\$495,000
Total Expense	\$0	\$0	\$495,000	\$0	\$0	\$495,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Property Tax			4,500			\$4,500
General Fund - In'govt Rev			490,500			\$490,500
Total Revenue	\$0	\$0	\$495,000	\$0	\$0	\$495,000

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

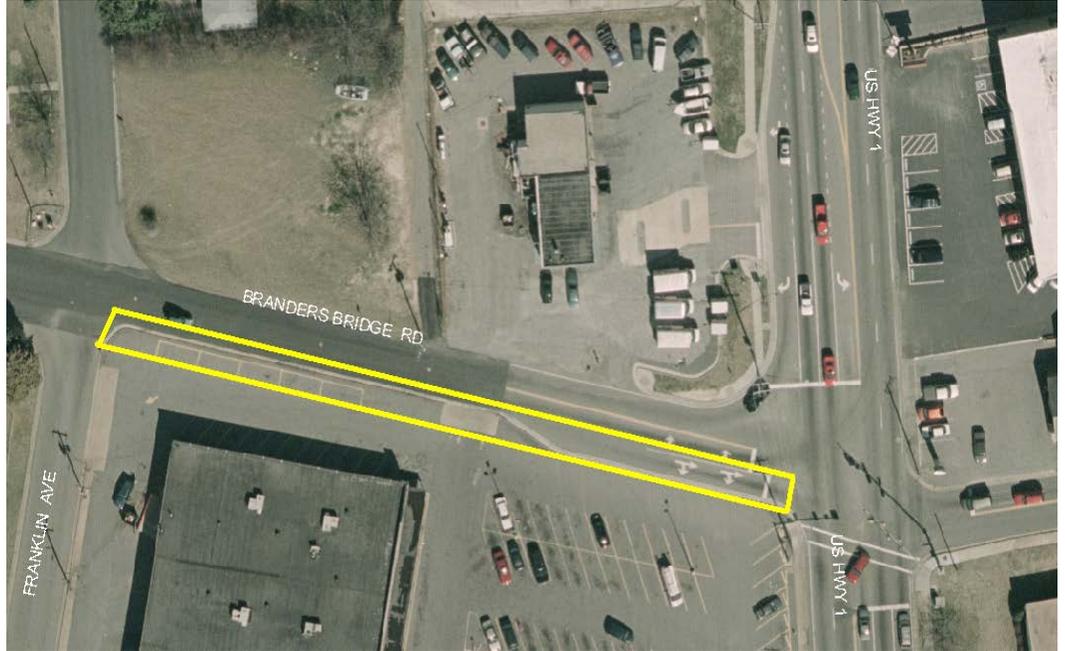
Project: BRANDERS BRIDGE RIGHT TURN LANE

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
PW-Street Maintenance						\$0
Capital Outlay		245,000				\$245,000
Total Expense	\$0	\$245,000	\$0	\$0	\$0	\$245,000

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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
2016 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 and the associated Hamilton Avenue road improvements 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: GATEWAY ENTRANCE TO ROSLYN PARK & ANIMAL SHELTER

Budget:
\$946,964

Department:
Public Works

Funding Source:
General Fund
Public-Private

Project Manager:
City Engineer



Project Description:

Construction of a gateway entrance off Dimmock Parkway to Roslyn Park, City Animal Shelter, and other city-owned land; project must be developed in partnership with Wal-Mart; will support economic development by enhancing access opportunities to currently undeveloped property; traffic, safety, and mobility upgrade; will improve overall economic vitality for area businesses and property owners; and visitors to park and shelter

City Council Goal(s) Met:

• N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	250,000					\$250,000
Design/Administration	120,000					\$120,000
Construction		412,117				\$412,117
Contingency	-	164,847				\$164,847
Total Project Cost	\$370,000	\$576,964	\$0	\$0	\$0	\$946,964
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Capital Outlay						\$0
						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

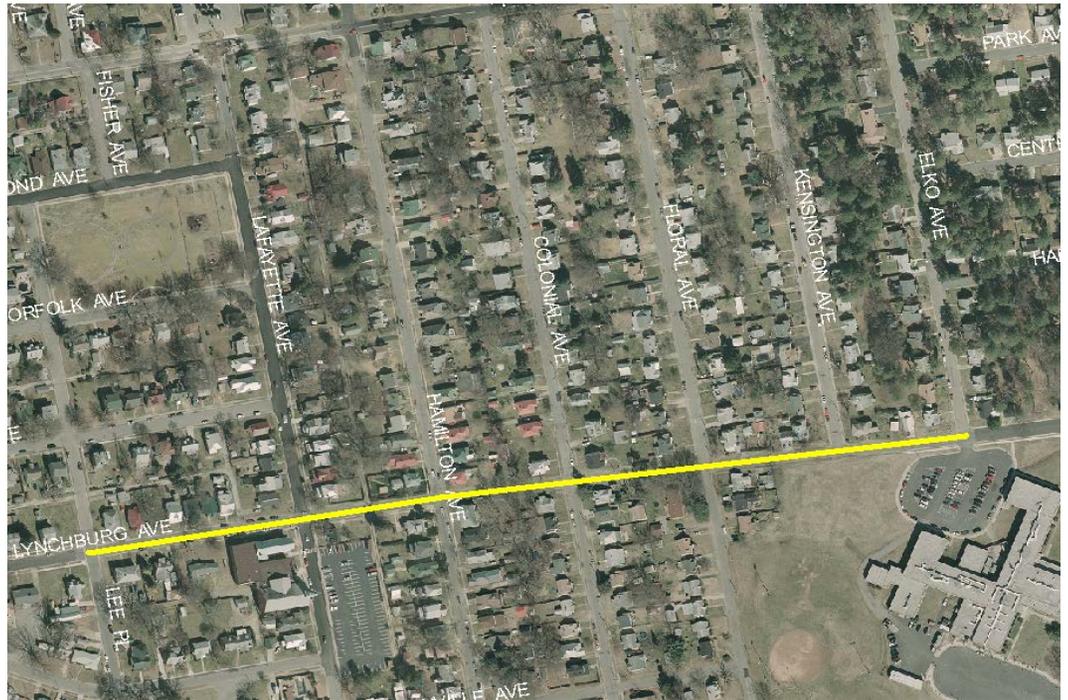
Project: LYNCHBURG AVENUE RECONSTRUCTION - PHASE II

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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**

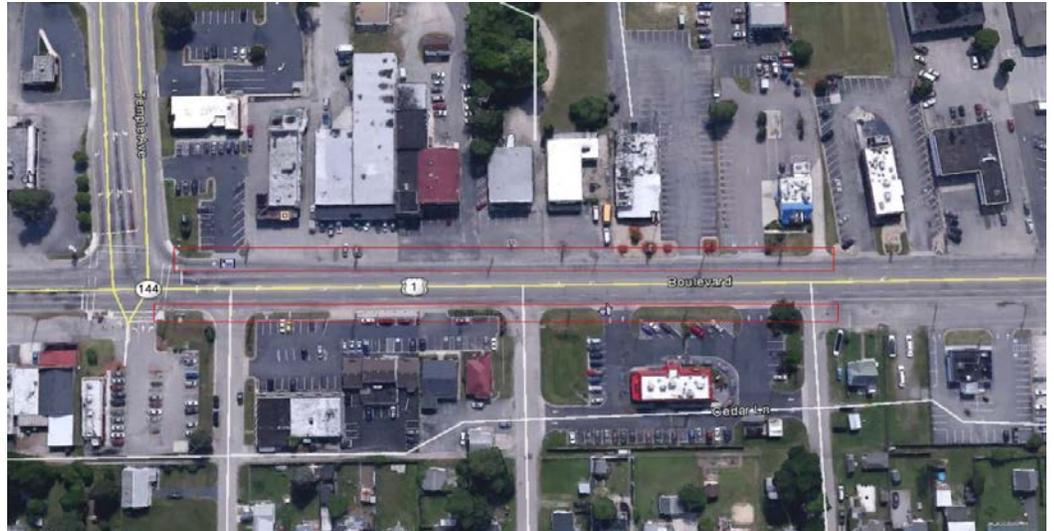
Project: BOULEVARD-GOVT CENTER ENHANCEMENT PROGRAM-PHASE 3

Budget:
\$825,000

Department:
Planning and
Community Development

Funding Source:
General Fund
Grant Funding

Project Manager:
Director of Planning



Project Description:

Continuation of Boulevard Enhancement program; Phase 3 extends improvements along the Boulevard from A Avenue to Temple Avenue implementing recommendations in Boulevard Design Guidelines for new curb and gutters, sidewalks, decorative historic lighting, street trees, landscaping, and infrastructure improvements as appropriate; 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	75,000					\$75,000
Design/Administration	150,000					\$150,000
Construction		525,000				\$525,000
Contingency		75,000				\$75,000
Total Project Cost	\$225,000	\$600,000	\$0	\$0	\$0	\$825,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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 revitalization of the Boulevard Corridor and planning strategies for the new Dupuy Avenue corridor*

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Grant/Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: FORT CLIFTON PARK RENOVATIONS

Budget:
\$203,600

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 as recommended by the City Recreation Master Plan including but not limited to 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	20,000					\$20,000
Construction	170,000					\$170,000
Contingency	13,600					\$13,600
Total Project Cost	\$203,600	\$0	\$0	\$0	\$0	\$203,600

Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
<i>General Fund/ Parks & Rec</i>						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
<i>General Fund</i>						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

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

Project: CHHS TENNIS COURT RENOVATION

Budget:
\$175,000

Department:
Recreation & Parks

Funding Source:
General Fund

Project Manager:
Director of
Recreation & Parks



Project Description:

Resurface and/or reconstruct as necessary four (4) existing tennis courts at Colonial Heights High School; facility serves as "home court" for CHHS Varsity Tennis Team; 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

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	157,500					\$157,500
Contingency	12,500					\$12,500
Total Project Cost	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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:

- *Complete Phases 3 and 4 of the five-year Capital Improvements Master Plan for Shepherd Stadium to continue preservation and rehabilitation of 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS

Project: APPOMATTOX RIVER GREENWAY TRAIL- PHASE 5

Budget:
\$840,000

Department:
Planning and
Community

Funding Source:
General Fund
Grant Funding

Project Manager:
Director of Planning



Project Description:

Western extension of city-owned recreational trail adjacent to the Appomattox River ; Phase 4 of project extends from Roslyn Park to Jennick Drive; project will include construction/extension of eight (8') foot wide all-weather trail, and related amenities; will enhance opportunities for access to the Appomattox River; and overall livability and recreational opportunities for city residents

City Council Goal(s) Met:

- N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	90,000					\$90,000
Design/Administration	100,000					\$100,000
Construction		300,000	300,000			\$600,000
Contingency		25,000	25,000			\$50,000
Total Project Cost	\$190,000	\$325,000	\$325,000	\$0	\$0	\$840,000
Annual Cost	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2020-21	Total
General Fund/Plan-Parks						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: APPAMATUCK PARK RENOVATIONS

Budget:
\$470,000

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:

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

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	20,000					\$20,000
Construction	420,000					\$420,000
Contingency	30,000					\$30,000
Total Project Cost	\$470,000	\$0	\$0	\$0	\$0	\$470,000
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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 Phase IV - 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Solid Waste						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Solid Waste						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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:

- N/A

	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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Communications						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - CHFD						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - CHFD						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund - Streets						\$0
Grant Funding/Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/ Parks & Rec						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
City - General Fund						\$0
CH Public Schools						\$0
Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

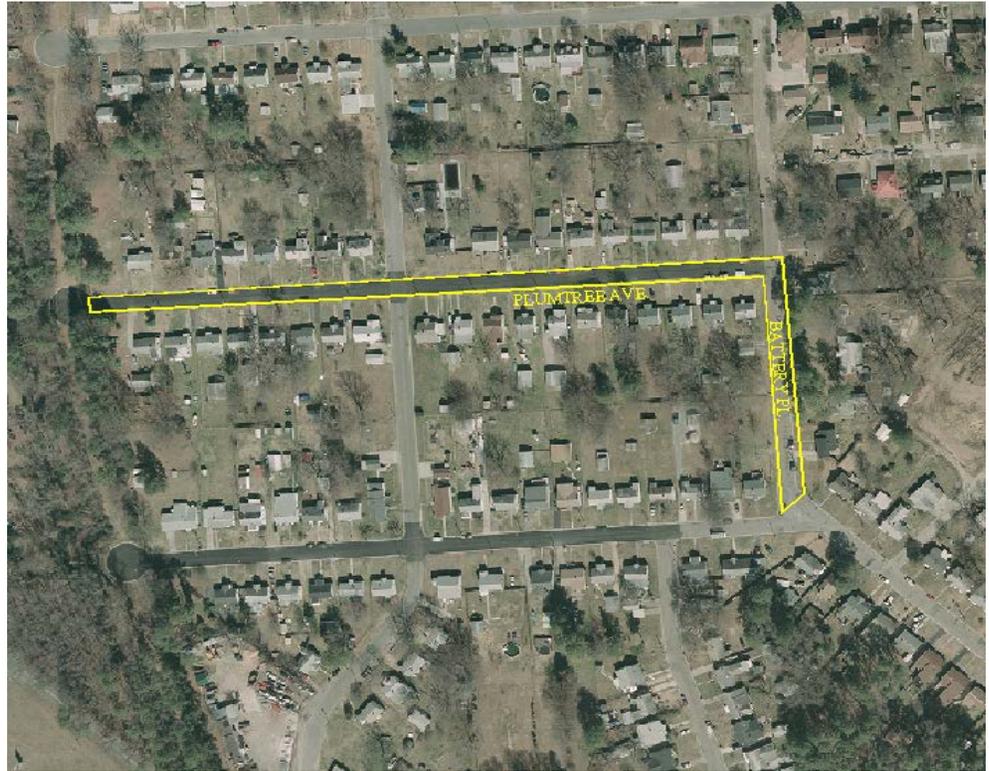
Project: BRUCE AVENUE DRAINAGE - PHASE IV

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fees/Other						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/						\$0
Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

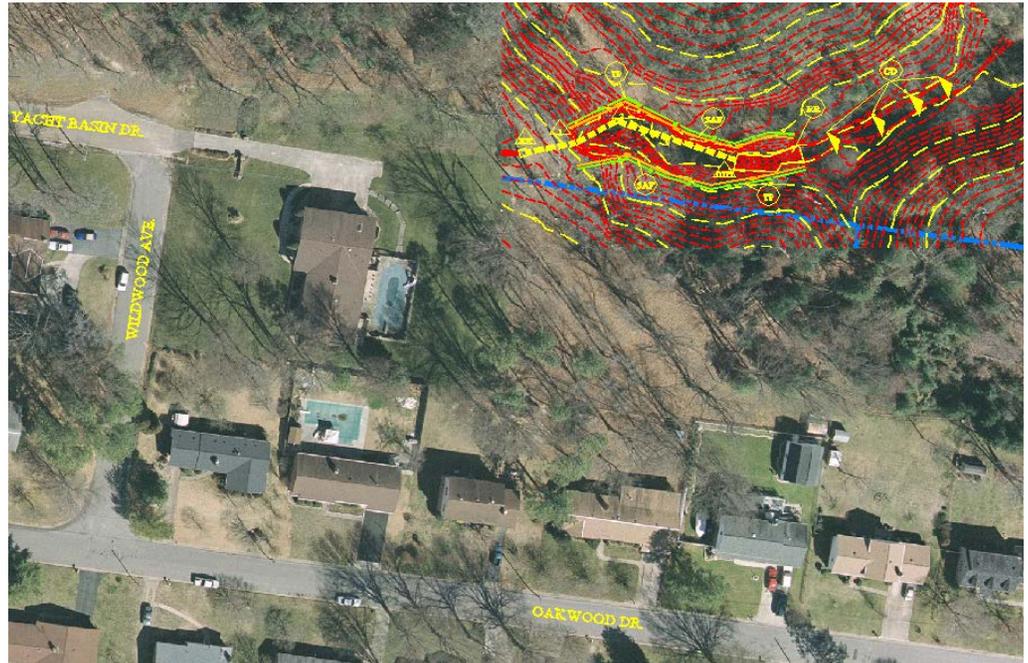
Project: YACHT BASIN DRIVE STORMWATER OUTFALL

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

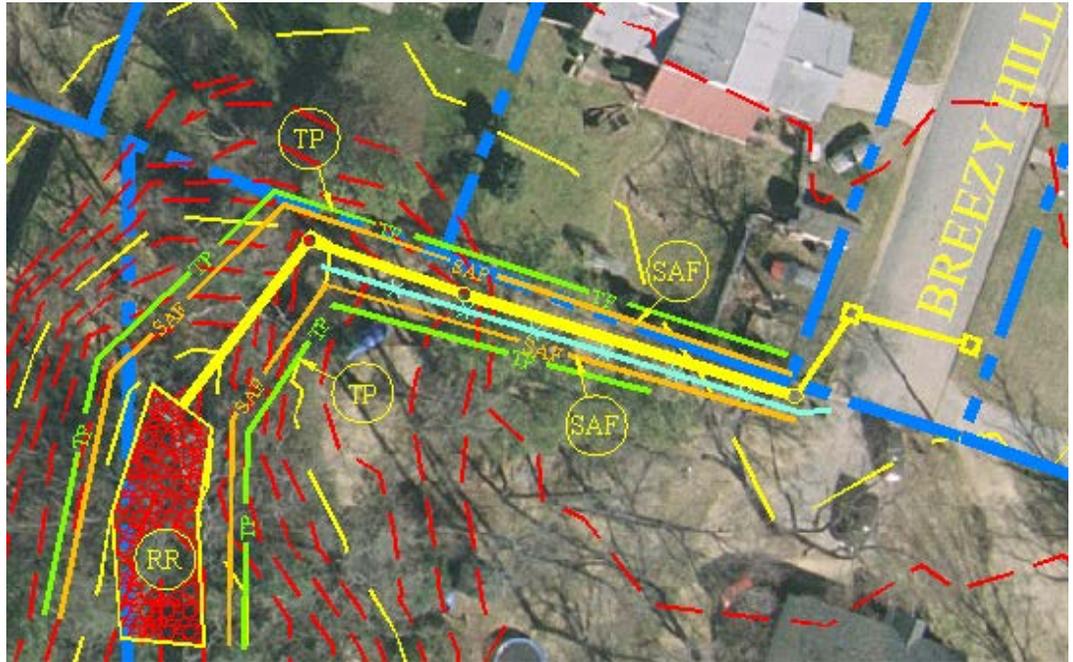
Project: BREEZY HILL AVENUE STORMWATER OUTFALL

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

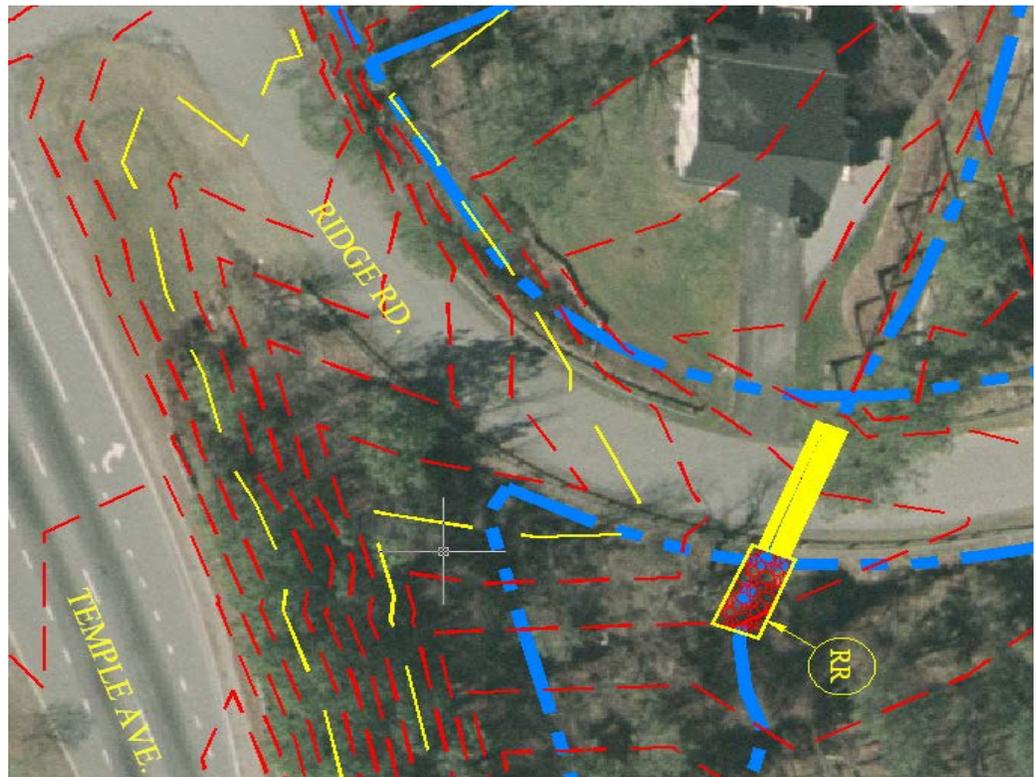
Project: RIDGE ROAD CULVERT REPLACEMENT

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

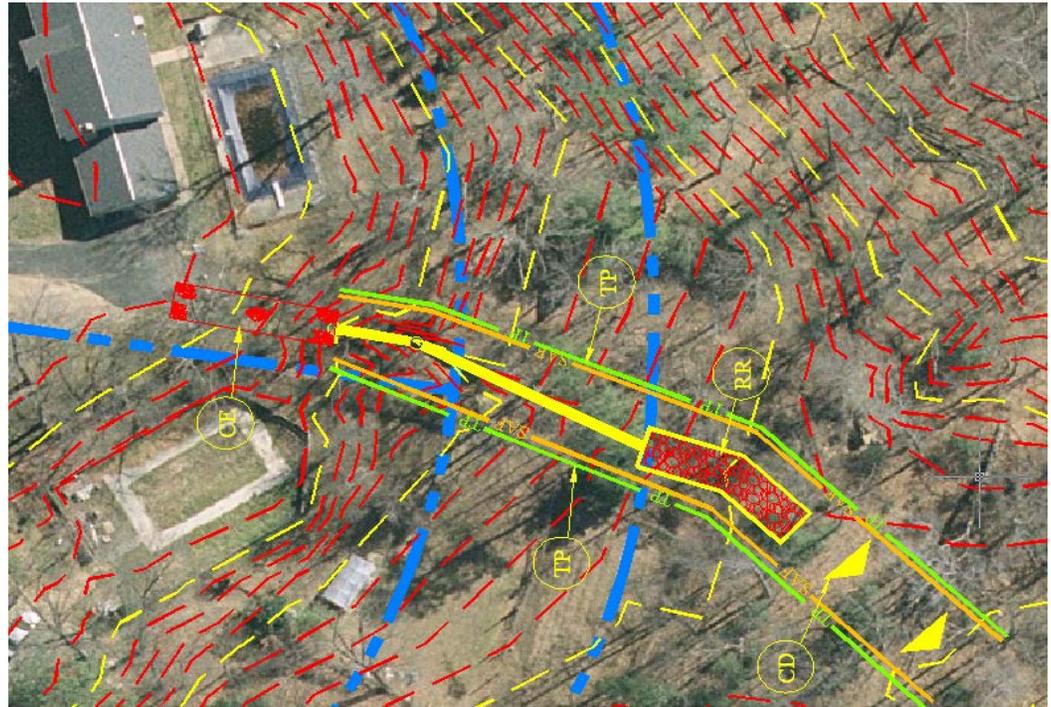
Project: WILDWOOD AVENUE DRAINAGE OUTFALL

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

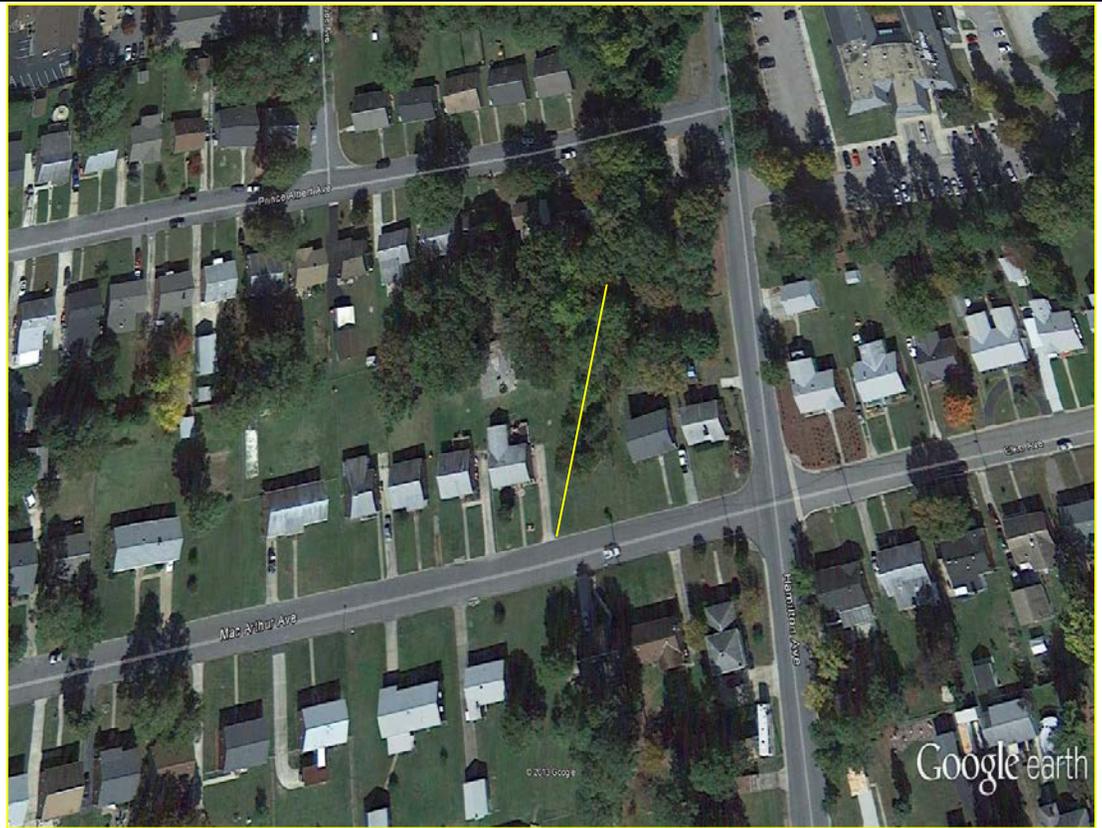
Project: MACARTHUR AVE CHANNEL IMPROVEMENTS

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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: BROOKEDGE DRIVE 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

Project: SPRING DRIVE DRAINAGE IMPROVEMENTS

Budget:
\$594,500

Department:
Public Works

Funding Source:
Enterprise Fund

Project Manager:
City Engineer



Project Description:

General upgrade and replacement of Spring Drive stormdrainage system; includes reconstruction of street, installation of curb & gutter, drainage infrastructure, and replacement of water/sewer facilities as needed; will require acquisition of permanent and temporary construction easements in order to properly address downstream drainage issues; project will improve water quality and compliance with federal and state environmental

City Council Goal(s) Met:

N/A

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	30,000					\$30,000
Design/Administration	18,500					\$18,500
Construction		390,000				\$390,000
Contingency		156,000				\$156,000
Total Project Cost	\$48,500	\$546,000	\$0	\$0	\$0	\$594,500
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Stormwater Capital Fees/ Debt Proceeds						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF COLONIAL HEIGHTS, VIRGINIA
2016 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Water Fund						\$0
-- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
Water Fees/Charges						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0