

The Department of Public Works and Utilities

City of *Petersburg*
VIRGINIA

Proposed FY 2024 Capital Budget
June 20, 2023

Proposed FY 2024 Capital Budget



PROJECT	FY 2024	FUNDING SOURCE(S)
FACILITIES		
400 Farmer Street Building (Phases I & 2)	\$ 3,264,433	ARPA
Southside Depot	\$ 2,154,292	ARPA
Animal Shelter Project	\$ 55,318	ARPA
Union Train Station Renovations	\$ 200,000	Pay-Go, Cap Reserve
City & Downtown Master Plan	\$ 162,318	ARPA
Parks & Recreation Rehabilitation	\$ 571,825	ARPA
City Hall/Annex Renovations (Phase I)	\$ 319,481	Pay-Go, Cap Reserve
Roof Replacement (Fiscal Management Building)	\$ 100,000	Pay-Go, Cap Reserve
New District Courthouse Building	\$ 750,000	Courthouse Reserve Fund
FACILITIES SUBTOTAL	\$ 7,577,667	11.2%
Fire/EMS:		
Motorola Radio System Upgrades	\$ 3,203,026	Department of Justice Grant
Replace CAD System (Computer Aided Dispatch)	\$ 290,023	ARPA
FIRE/EMS TOTAL	\$ 3,493,049	5.2%
IT:		
ERP System	\$ 300,000	Pay-Go, Cap Reserve
IT TOTAL	\$ 300,000	0.4%

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Public Works:		
South Crater Road Traffic Signal Improvements (Phase I)	\$ 1,800,000	Congestion, Mitigation, & Air Quality Grant (CMAQ)(100% reimbursable)
South Sycamore St. Bridge Culvert Rehab (Phase I)	\$ 518,000	State of Good Repair Grant (100% reimbursable)
PUBLIC WORKS TOTAL	\$ 2,318,000	3.4%
Street Operations:		
Annual Paving	\$ 1,500,000	Urban Highway Funds
STREET OPERATIONS TOTAL	\$ 1,500,000	2.2%
Stormwater:		
Citywide Drainage Study	\$ 531,093	DCR Grant
Wilcox Lake Design (CDO in FY23)	\$ 283,289	DCR Grant (\$92138) ARPA (\$141,538) SW (\$49,613)
Slagle/Hare Storm Drain Project (Design)	\$ 150,000	ARPA
Claremont Storm Drain Project	\$ 649,920	ARPA
Battlefield Storm Drain Project (Design)	\$ 56,500	ARPA
N Whitehill Storm Drain Project - Phase 1 (Design) CDO FY23	\$ 46,362	Stormwater (SW) Fund
N Whitehill Storm Drain Project - Phase 1 (Construction)	\$ 145,000	DCR Grant
N Whitehill Storm Drain Project - Phase 2 (Design) CDO FY23	\$ 11,872	SW Fund
Fleets Branch Stream Restoration Project (FY23 \$117k)	\$ 1,333,000	NFWF (\$500,000), SLAF Grant (\$497,523), & ARPA (\$335,477)
Stream Restoration Project "J" (2023 TMDL)	\$ 153,000	SW Fund
2028 TMDL Compliance Projects	\$ 324,000	SW Fund
MS4 Permit Compliance Tasks	\$ 100,000	SW Fund
STORMWATER SUBTOTAL	\$ 3,784,036	5.6%



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Water Utility:		
Water Distribution Main Rehabilitation (includes the Prince George Water System Interconnect project)	\$ 500,000	Virginia Resources Authority (VRA) / Water Fund
Water Storage Tanks Rehabilitation (Mount Vernon & Jamestown)	\$ 600,000	Dept of Environmental Quality (DEQ) (\$500,000) & VRA (\$100,000)
Water Pump Station Rehabilitation & Upgrades (Lock's & Mount Vernon)	\$ 4,281,531	HUD (\$3,581,531) & DEQ (\$700,000)
Water Master Plan Improvements (see below for the components):		
- Water Tank & Water Boosting Pump Station (Design; American Engineering)	\$ 1,221,796	Build Back Better Economic Development Authority (BBBEDA)
- Water Tank (Construction; American Engineering)	\$ 4,800,000	(\$5,737,000) & DEQ (\$1,221,796)
- Water Booster Pumping Station (Construction)	\$ 937,000	
Water Equipment	\$ 225,000	VRA
Lead & Cooper Rule Revisions Related	\$ 500,000	VRA
WATER SUBTOTAL	\$13,065,327	19.3%
Wastewater Utility:		
Conveyance System Rehabilitation (relining)	\$ 750,000	VRA
Sewer Pump Station Rehabilitation	\$ 2,199,722	Unfunded
Sewer Master Plan Improvements (Poor Creek):		
- Pump Station & Force Main (Design)	\$ 1,955,612	
- Pump Station (Construction)	\$ 4,099,400	DEQ (\$28,329,704), EPA (\$2,432,000), & ARPA (\$587,682)
- Force Main (Construction)	\$ 25,294,374	
Sewer Equipment	\$ 500,000	VRA
WASTEWATER SUBTOTAL	\$34,799,108	51.5%
WASTER & WASTEWATER TOTAL	\$47,864,435	70.8%
Transit:		
Property & Facilities - Engineering & Design of Maint Facility	\$ 500,000	FTA; State 68%, Federal 28%, & Local 4%
Vehicle Support Equipment - Radios	\$ 24,138	FTA; State 68%, Federal 28%, & Local 4%
Rehab/Renovation of Administrative Facility	\$ 200,000	FTA; State 68%, Federal 28%, & Local 4%
TRANSIT	\$ 724,138	1.1%
TOTAL	\$67,561,325	100.0%

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CURRENT UNFUNDED PROJECTS

PROJECT	FY 2024	FY24 FUNDING SOURCE
Public Works:		
Oak Hill Road Bridge	\$ 1,780,000	Seeking Build Back Better Funding
Lafayette Street Bridge	\$ 1,500,000	Seeking Build Back Better Funding
Stormwater:		
Wilcox Lake Construction	\$ 1,120,000	Seeking DCR funding
TOTAL UNFUNDED PROJECTS	\$ 4,400,000	
TOTAL FUNDED & UNFUNDED PROJECTS	\$71,961,325	