

CITY OF RICHMOND, VIRGINIA

ADOPTED

Capital Improvement Plan

FISCAL YEARS 2010 - 2014



BUILDING A BETTER RICHMOND



THE OFFICE OF THE MAYOR
presents

**ADOPTED
CAPITAL IMPROVEMENT PLAN
FOR FY 2010 - 2014**



The Honorable
DWIGHT C. JONES
Mayor
The City of Richmond, Virginia

BUILDING A BETTER RICHMOND

CITY OF RICHMOND, VIRGINIA

ADOPTED

Capital Improvement Plan

Fiscal Years 2010 - 2014

MAYOR

DWIGHT C. JONES

EXECUTIVE STAFF

Christopher L. Beschler
Acting Chief Administrative Officer

Michael W. Terry
Interim Chief Financial Officer

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

Rayford L. Harris, Jr.
Budget Director

Jonathan R. Cohodas
City Economist

Edward (Flex) Mangold
Senior Budget & Management Analyst





Richmond City Council

The Voice of the People

Richmond, Virginia

2009 Members



The Honorable Kathy Graziano
President, Richmond City Council
Councilwoman, Southwest 4th District



The Honorable Ellen F. Robertson
Vice President, Richmond City Council
Councilwoman, Gateway 6th District



The Honorable Bruce W. Tyler
West End 1st District
Councilman



The Honorable Charles R. Samuels
North Central 2nd District
Councilman



The Honorable Chris A. Hilbert
Northside 3rd District
Councilman



The Honorable E. Martin Jewell
Central 5th District
Councilman



The Honorable Betty L. Squire
East End 7th District
Councilwoman



The Honorable Reva M. Trammell
Southside 8th District
Councilwoman



The Honorable Doug G. Conner, Jr.
South Central 9th District
Councilman

Governing Body of Richmond, Virginia

Richmond City Council

2009-2012 ACTION PLAN: Goals/Priorities

February 24, 2009

1. AREA OF FOCUS - ANTI-POVERTY

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Complete appointments to the newly established Richmond Anti-Poverty Commission.	<ul style="list-style-type: none"> • Work collaboratively with City Admin/Mayor's Office and identified stakeholders to determine parameters for the commission's work and make-up • Identify opportunities to establish a critical mass of funding for the work of the commission 	3.30.09
b	Reduce poverty in the City by 50 percent during the next three years.	<ul style="list-style-type: none"> • Analyze key indicators • Clearly identify effective steps to reduce City poverty 	2.24.12
c	Reduce Richmond poverty level below State average.	<ul style="list-style-type: none"> • Identify specific percentage measures for long-term poverty reduction over the next three years • Focus energy/effort on obtaining anti-poverty grants and initiatives • Create detailed documentation of all anti-poverty funding efforts and policies • Create measurement criteria and fully evaluate use of funding to ensure on-going reduction of poverty 	

2. AREA OF FOCUS - COMMUNITY DEVELOPMENT

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Engage Richmond Department of Community Development in creating a master plan for the entire city (all districts) not just business/downtown development to effectively manage current out-dated zoning challenges and incorporate transportation issues. (three-year timeframe for completion)	<ul style="list-style-type: none"> • Identify planning funds available during budget process to finance 3 yr. planning project • Gain buy-in from Mayor/City Admin./Richmond Department of Community Development 	March 2010
b	Create a comprehensive anti-litter campaign to engage schools, neighborhoods and businesses in citywide cleanliness effort.	<ul style="list-style-type: none"> • President of Council to draft letter to Mayor regarding full Council support of an anti-litter campaign • Engage the Richmond Department of Public Works and Richmond Clean City Commission to identify and evaluate current programs and efforts underway • Work collaboratively with Mayor/City Admin. to develop a plan for an enhanced anti-litter campaign 	March 2009-2010
c	Reduce blight in districts where issues exist.	<ul style="list-style-type: none"> • Recommend consistent enforcement of current laws that relate to citywide cleanliness 	3.30.09

3. AREA OF FOCUS - ECONOMIC DEVELOPMENT

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Proactively coordinate with Mayor/City Admin/other entities of economic development to create a more collaborative implementation of policies and activities.	<ul style="list-style-type: none"> • Explore reactivation of the Comprehensive Economic Development Strategy Committee • Identify alternative funding mechanism for economic development other than general operating dollars • Identify and implement action steps to attack the challenges at a policy level where we are creating deals differently • Be available resource to assist the Richmond Dept. of Economic Development in the implementation of identified and agreed upon goals. 	
b	Enhance City economic development opportunities and diversify revenue sources.	<ul style="list-style-type: none"> • Conduct an in-depth study to identify and evaluate current Tax revenue • Review Strategic plan created in 2002 as information reference • Council and Mayor/City Admin. to analyze current situation in preparation for the next City budget cycle • Work collaboratively with Richmond Dept. of Economic Development to create strategy/action steps to enhance diversity of the tax base by __%. 	

4. AREA OF FOCUS - EDUCATION

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Develop productive working relations between Richmond City Council and the Richmond Public Schools Board.	<ul style="list-style-type: none"> • Each Councilmember will establish consistent meetings with the Richmond Public Schools Board member from their District to stay informed • Complete review of combining the Council Office of the City Auditor with Schools auditors and analyze findings • Develop a productive working relationship between Richmond City Council Health, Human Services and Education Standing Committee and the Richmond Public Schools Board • Identify an individual member of the Richmond City Council Health, Human Services and Education Standing Committee to act as an educational liaison to Richmond Public Schools Board to attend their meetings and be responsible for sharing information via minutes etc. with individual Council members 	

MAYOR'S MESSAGE

City of Richmond



DWIGHT C. JONES
MAYOR

March 26, 2009

The Honorable Members of the Planning Commission of the City of Richmond, Virginia
The Honorable Members of City Council of the City of Richmond, Virginia

SUBJECT: FY2010-FY2014 CAPITAL IMPROVEMENT PLAN

Dear Members of the Planning Commission and Members of City Council:

I am pleased to present the proposed Capital Improvement Plan (CIP) for Fiscal Years 2010-2014. When I assessed the fiscal picture, I took several things into consideration: the poor economy, future capital needs in the "out years," and the promise of an economic recovery in coming years. The proposed spending decisions are based on the advice of our financial advisors to find ways to weather the current fiscal storm, while positioning ourselves for the future through good financial stewardship.

The FY2010 CIP is proposed at \$67.5 million, a reduction of \$15.2 million (18.4%) from the previously approved FY2010 plan in the FY2009-FY2013 CIP. However, over the next four years, the CIP begins to ramp up with proposed spending of \$66.4 million, \$99.3 million, \$97.6 million, and \$70.9 million for a five-year CIP totaling \$401.9 million.

The traditional sources of revenue continue to fund the proposed FY2010 – FY2014 CIP. The FY2010 funding includes \$58.1 million in debt-related revenue and \$9.4 million in other sources including federal and state pass-thru dollars. The five-year total reflects proposed debt-related funding of \$388.1 million and \$13.8 million in other funding sources.

We are also closely monitoring the federal stimulus funds to see how they will best supplement this proposed capital improvement plan. Like all jurisdictions, we have a long list of important needs waiting to be funded.

The proposed Capital Improvement Plan includes investments as follows:

Category	Proposed FY2010	Proposed FY2011	Proposed FY2012	Proposed FY2013	Proposed FY2014	Five Year Total
Richmond Public Schools	5,387,520	3,572,480	3,400,550	3,500,000	1,000,000	16,860,550
Infrastructure Construction and Maintenance	15,800,656	5,301,000	5,397,000	5,130,000	3,908,000	35,536,656
Economic and Neighborhood Development	7,300,000	3,700,000	4,500,000	1,516,978	700,000	17,716,978
City Facilities Construction and Maintenance	39,032,002	53,897,832	86,079,348	87,526,586	65,280,000	331,815,768
Grand Totals	67,520,178	66,471,312	99,376,898	97,673,564	70,888,000	401,929,952

We approached the CIP with an eye on several important priorities: managing the City’s money and assets like a good business would, tightening the belt on spending like all families are doing, and investing now for future returns. One important consideration is managing the City’s infrastructure: real estate assets like buildings, roads, bridges, parks and sidewalks.

For FY2010, this budget proposes the following plan:

Richmond Public Schools

There are two categories for Schools’ funding:

Under “Richmond Public Schools” \$5.4 million is proposed to continue making our City’s schools more accessible to disabled students and others. This is an increase of \$4.9 million from the previously approved FY2009-FY2013 CIP. Further, we are offering to assist Richmond Public Schools in project administration to ensure the timely progress of these projects. Over the five years of this plan, we are proposing a total of \$16.9 million.

Under the “City Facilities Construction and Maintenance” category, this plan proposes \$18.5 million for the planning and initial construction or renovation of school facilities. Over the five years, this plan recommends \$130.9 million. Funds are also proposed for facility improvements at the Richmond Technical Center. \$250,000 is proposed for planning and design in FY2010 with a five-year total of \$1.75 million for the project.

Master Plan

This plan includes \$3.6 million in FY2010 to begin the implementation of the City’s downtown master plan. We anticipate projects for the James River Detail Design Plan, downtown traffic direction conversion, and some open space acquisition. The five-year total proposal is \$10.4 million.

Infrastructure Improvements

The CIP includes \$15.8 million in FY2010 for infrastructure improvements to the City's roads, bridges, street lights, sidewalks, and curb ramps. Many of these projects utilize Federal and state pass-thru funds and this budget includes the City's match. This plan proposes a five-year total of \$35.5 million.

Maintenance and Improvements to City-owned buildings and Courts

For FY2010, we are proposing to fund \$10.0 million for the maintenance and improvement to several facilities. We have over 100 City-owned buildings that require various levels of critical infrastructure that needs replacement.

For FY2010 this plan proposes \$2.8 million with a five-year total of \$15.6 million for major building renovations in some of the 100 City-owned buildings. Also included in this section are projects for the roofing system at the Main Library (\$1.0 million in FY2010 with \$1.9 million over the five-year plan) and library technology upgrades and renovations for several branches (\$1.6 million in FY2010 with \$7.3 million over the five-year plan).

Replacement of the boiler in the John Marshall Courts building is also proposed with \$950,000 in FY2010 and a five year proposed total of \$1.45 million.

City Hall Improvements

Included in this plan is \$4.2 million for the maintenance of City Hall. Much of this will help contain the building's operating costs. Projects include replacing the existing fire alarm system, sprinkler system upgrades, HVAC valve replacement, and the replacement of existing major piping for both mechanical systems and plumbing systems. The five-year proposed total is \$6.8 million.

Parks Improvements

\$1.9 million is proposed in FY2010 for park improvements to include projects for Monroe Park, several neighborhood parks, park facilities, and major parks renovations. The five-year total is \$7.5 million.

Richmond City Jail

\$2.25 million is proposed in FY2010 to begin the program, architectural and engineering plans for a new City Jail. The proposed five-year total is \$137.6 million.

Computerized Financial Systems

To begin the migration to modernized computer systems, this plan includes \$2.0 million in proposed funds for a new financial system. \$10.0 million is proposed for the five-year plan.

Economic and Neighborhood Development

The CIP includes \$3.7 million in FY2010 for Richmond Redevelopment and Housing Authority (RRHA) projects, Neighborhoods-In-Bloom (NIB) projects, and building demolition of dilapidated structures throughout the City. The five-year total is \$7.3 million.

Conclusion

This continues to be an exciting time for the City of Richmond. Our responsibilities to the City of Richmond are to enhance the vibrant atmosphere, revitalize our neighborhoods, support our schools, promote public safety, and capitalize on new opportunities to improve the quality of life for our citizens. Within the proposed financial limitations, this five-year plan carefully considers the City's needs based on priorities identified as most crucial to the renovation, stability and growth of schools, neighborhoods, businesses and the City's facilities infrastructure. I firmly believe this proposal is the best possible down payment we can make on the future of our children and our City as a whole.

Sincerely,

A handwritten signature in black ink that reads "Dwight C. Jones". The signature is written in a cursive style with a large, prominent initial "D".

Dwight C. Jones

CITY COUNCIL AMENDMENTS

**City of Richmond, Virginia
Capital Improvement Plan
City Council Amendments
Fiscal Years 2010-2014**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
CIP Citywide Budget					
Mayor's Proposed					
Appropriations	\$208,742,178	155,358,312	221,166,898	201,872,564	154,909,000
Difference Over / (Under)	\$0	0	0	0	0
Amended Appropriations	\$208,742,178	155,358,312	221,166,898	201,872,564	154,909,000

Infrastructure, Construction & Maintenance

Windsor Farm Sidewalks (adding sidewalks)	\$200,000				
Patterson Westbound Willow Lawn East	\$150,000				
Grove Ave-sidewalk (repair)	\$41,315				
Alley Repair (Between Randolph and Brunswick St)	\$25,000				
Meadow Street and Lombardy (paving)	\$124,000				
Carver Assessment (sidewalk repair)	\$25,000				
Brick Pavers (Chamberlayne Ave and Claremont)		\$200,000			
Gateway Improvements (North Ave & Laburnum)	\$50,000				
Washington Park Improvements (Streetscape)	\$204,000				
Providence Park Improvements (Streetscape)	\$75,000				
Brookland Park Blvd Brook to Chamberlayne (paving)	\$96,000				
Seminary Ave (sidewalk repair)	\$21,905				
Riverside Drive Slurry	\$78,000				
Oregon Hill Area Slurry	\$110,408				
Semmes Ave. (sidewalk repair between 7th and 9th St)	\$16,000				
Ann Hardy Park Enhancements (ADA compliance and enhanced lighting)	\$175,000				
4th Ave Lighting (Pedestrian lighting for the 1900-2800 block)	\$200,000				
Dill Avenue (paving)	\$80,000				
Semmes Ave. (sidewalk repair between 34 st and Forest Hill Ave)	\$28,600				
Q Street (sidewalk repair)	\$56,000				
Dinwiddie Avenue Area Slurry Seal	\$150,000				
NewKirk Dr (sidewalk repair)	\$13,772				
Cannon Creek Gateway (pedestrian path and bike trail)	\$150,000				

**City of Richmond, Virginia
Capital Improvement Plan
City Council Amendments
Fiscal Years 2010-2014**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
CIP Citywide Budget Mayor's Proposed Appropriations	\$208,742,178	155,358,312	221,166,898	201,872,564	154,909,000
Difference Over / (Under)	\$0	0	0	0	0
Amended Appropriations	\$208,742,178	155,358,312	221,166,898	201,872,564	154,909,000

Economic and Neighborhood Development

Reduce Open Space- Downtown Master Plan Implementation	(\$3,000,000)				
Hull Street Spot Blight (property acquisition)	\$100,000	\$100,000	\$0	\$100,000	\$0

City Facilities

West End Library (expansion)	\$300,000	\$200,000	\$300,000		
Moore St School (Stabilization of the building)	\$380,000				
Oliver Hill Courts Building- Upgrades	\$150,000				
Churchhill Teen Center			\$200,000	\$150,000	\$200,000

Citywide Projects

Library Retrofit			(\$250,000)		
Transportation Projects	\$0	(\$250,000)		\$0	\$0
Schools CIP Planning and Construction	\$0		(\$250,000)		(\$200,000)
Major Building Renovation		(\$250,000)		(\$250,000)	

Total Adjustment:	\$0	\$0	\$0	\$0	\$0
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CITY WIDE SUMMARY

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Project Estimates**

Citywide Summary	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
Schools	\$ 84,801,860	\$ 67,941,310	\$ 5,387,520
Infrastructure	138,003,063	100,621,407	17,695,656
Economic Development	9,358,047	1,391,069	750,000
Neighborhood Development	34,110,168	27,060,168	3,650,000
City Facilities	438,209,328	105,538,560	40,037,002
Public Utilities	1,279,606,000	739,487,000	141,222,000
Total	\$ 1,984,088,466	\$ 1,042,039,514	\$ 208,742,178

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Project Estimates**

	Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014	
\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550	
5,251,000	5,397,000	5,130,000	3,908,000	37,381,656	
3,100,000	3,100,000	916,978	100,000	7,966,978	
700,000	1,400,000	700,000	600,000	7,050,000	
53,847,832	86,079,348	87,426,586	65,280,000	332,670,768	
88,887,000	121,790,000	104,199,000	84,021,000	540,119,000	
\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952	

DEBT MANAGEMENT POLICY

Debt Management Policies

The City Council adopted a resolution in 1989 that was amended in 1991, establishing guidelines for the planning, issuance, and management of debt, for and on behalf of, the City of Richmond. The City will issue debt for the purpose of acquiring or constructing capital projects and for making major renovations to existing capital projects. It is the policy of the City to provide operating funds to the extent possible for projects that are perennial and/or primarily of an on-going maintenance type activity. The maturity of any debt will not exceed expected useful life of the project for which the debt is incurred.

General Obligation Debt

It is the policy of the City that general fund supported debt will be limited by any one of the following:

The amount of general fund supported debt service will not exceed 10% of the total general fund budget.

Per capita general fund supported debt will not exceed 7% of per capita income.

The City will not incur general obligation debt in excess of 7.5% of its total taxable real estate value (This control provides that debt will be not exceed three-quarters of the legal debt margin of 10%).

To the extent that general obligation issued and authorized debt does not exceed 7.5% of the total assessed valuation of the City, the general obligation authority may be used for enterprise fund capital projects. When the general obligation authority is used in lieu of revenue bonds, coverage will be maintained and provisions of capitalized interest will be met as though the bonds held parity with the outstanding revenue bonds.

The City will issue general fund supported debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.

General fund supported debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired within 10 years.

The following table identifies the adopted general obligation bond levels and other funding sources for FY2010 through FY2014.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Total Adopted Capital Improvement Plan Funding Sources	\$ 67,520,178	\$ 66,471,312	\$99,376,898	\$ 97,673,564	\$ 70,888,000
Adopted General Obligation Bonds/Commercial Paper Credit	46,832,246	65,415,312	98,224,898	96,588,564	69,800,000
General Obligation Bonds/Commercial Paper Credit	11,259,276	-	-	-	-
Prior Appropriations					
Non General Obligation Funding Sources					
Regional STP Funds (TEA-21)	3,720,000	-	-	-	-
Federal Enhancement Funds	200,000	-	-	-	-
State Urban Funds	1,433,000	10,000	211,000	199,000	200,000
Federal Urban Funds	-	46,000	941,000	886,000	888,000
TEA-21 SAFETY Projects	2,620,656	-	-	-	-
RSTP Regional Surface Transportation Funds	500,000	1,000,000	-	-	-
VDOT Revenue Sharing Funds	1,000,000	-	-	-	-
Private Funds Virginia Capital Trail	(55,000)	-	-	-	-

FINANCING PLAN

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of CIP Categories and Funding Sources

	FY2010	Planning Years				Five-Year Total
	Adopted Appropriations	FY2011	FY2012	FY2013	FY2014	
CIP Categories						
Schools	\$ 5,387,520	\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550
Infrastructure	17,695,656	5,251,000	5,397,000	5,130,000	3,908,000	37,381,656
Economic Development	750,000	3,100,000	3,100,000	916,978	100,000	7,966,978
Neighborhood Development	3,650,000	700,000	1,400,000	700,000	600,000	7,050,000
City Facilities	40,037,002	53,847,832	86,079,348	87,426,586	65,280,000	332,670,768
Subtotal	67,520,178	66,471,312	99,376,898	97,673,564	70,888,000	401,929,952
Public Utilities						
Gas Utility	21,905,000	26,138,000	29,086,000	31,442,000	32,668,000	141,239,000
Water Utility	32,663,000	39,690,000	63,423,000	42,365,000	19,862,000	198,003,000
Wastewater Utility	83,154,000	19,559,000	16,799,000	16,912,000	17,413,000	153,837,000
Stormwater Utility	3,500,000	3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
Stores Division	-	-	-	-	-	-
Subtotal	141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Total	208,742,178	155,358,312	221,166,898	201,872,564	154,909,000	942,048,952
Funding Sources						
General Obligation Bonds/Commercial Paper Credit	46,832,246	65,415,312	98,224,898	96,588,564	69,800,000	376,861,020
General Obligation Bonds/Commercial Paper Credit - Prior Appropriations	11,259,276	-	-	-	-	11,259,276
Regional STP Funds	3,720,000	-	-	-	-	3,720,000
Federal Enhancement Funds	200,000	-	-	-	-	200,000
State Urban Funds	1,443,000	10,000	211,000	199,000	200,000	2,063,000
Federal Urban Funds	-	46,000	941,000	886,000	888,000	2,761,000
TEA-21 SAFETY Projects	2,620,656	-	-	-	-	2,620,656
RSTP Regional Surface Transportation Funds	500,000	1,000,000	-	-	-	1,500,000
VDOT Revenue Sharing Funds	1,000,000	-	-	-	-	1,000,000
Private Funds - Virginia Capital Trail	(55,000)	-	-	-	-	(55,000)
Utility Revenue Bonds	141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Total	\$ 208,742,178	\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Prior Appropriations

Projects	Prior Appropriations	
Replacement Lighting at Recreation Areas	13,406	Funds Not Committed
Maymont Park Improvements	40,791	Funds Not Committed
Park Road Improvements	25,000	Funds Not Committed
Monument Avenue Sprinkler System	50,000	Funds Not Committed
Church Hill Teen Center	850,000	Funds Not Committed
New Space for Richmond Courts	4,661	Funds Not Committed
Mosque Renovation	30,000	Funds Not Committed
Parking Development Program	50	Project Complete
Hermatige Road Historic Freeman Marker	5,000	Funds Not Committed
Endicott Subdivision Drainage Improvements	35	Project Complete
100 Tuckahoe Drop Inlet	5,000	Funds Not Committed
1700 Oakdale & 1900 Maple Shade Drainage	150,000	Funds Not Committed
Cherry Gardens Drainage Improvements	150,000	Funds Not Committed
Creek North of Princeton Road	542	Funds Not Committed
Shockoe Bottom Drainage	802	Project Complete
Neighborhood Improvement Project	95,339	Project Complete
Brookland Park Boulevard Lighting	200,000	Funds Not Committed
Hull Street: Dixon Drive to Elkhardt	27	Project Complete
Winsdor Farms Neighborhood Improvement	99,100	Funds Not Committed
MaCartur Avenue Streetscape Lighting	15,000	Funds Not Committed
Paving 5900 Kensington Avenue	50,000	Funds Not Committed
5800 St. Christopher's Lane Steel Plate in Road	100,000	Funds Not Committed
Bank Street Repaving	8,441	Project Complete
3400 Block Cliff Avenue Paving Curb & Gutter	15,000	Funds Not Committed
Washington Park Improvements	154,000	Funds Not Committed
Providence Park Improvements	175,000	Funds Not Committed
Gunn Street Repaving & Improvements	300,000	Funds Not Committed
Hull Street Blight Control	200,000	Funds Not Committed
Council District Project - Citywide	20,547	Funds Not Committed
Grove Avenue-Westmoreland to Granite	50	Project Complete
Commerce Road Project	778	Project Complete
Lombardy Street: Brooke Road to Admiral	726	Project Complete
Chimborazo Park Hill Slope Stabilization	239,456	Funds Not Committed
Oregon Hill Slope Stabilization	149,874	Funds Not Committed
Brookland Park Boulevard Sidewalks	270	Funds Not Committed
Fan Lighting Expansion	380,100	Funds Not Committed
Meadow Street Repavement	33,425	Project Complete
Major Bridge Painting and Repairs	6,869	Funds Not Committed
Worthington Farms Phase II Drainage	75,658	Funds Not Committed
Mathew Heights Planning and Redevelopment	150,000	Funds Not Committed
Transportation Projects	3,922,511	Funds Not Committed

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Prior Appropriations

Projects	Prior Appropriations	
Sidewalk Projects	979,612	Funds Not Committed
Gateway Projects	95,606	Funds Not Committed
Duval Street Circulation	100,000	Funds Not Committed
Sunset Street Improvements	300,000	Funds Not Committed
Old Manchester/Hull Street Gateway Planning and Design	35,000	Funds Not Committed
Highland Park Six Points Pedestrian Lighting	50,000	Funds Not Committed
Glendale Subdivision Lighting	303,000	Funds Not Committed
Gilles Creek Bridge Replacement	35,690	Funds Not Committed
Deter/Republic Replace Drainage Flow Pipes	300,000	Funds Not Committed
5800 St. Christopher's Lane Drainage Improvements	250,000	Funds Not Committed
Miscellaneous Sewer Extentions	1,000,000	Funds Not Committed
Worthington Farms Phase II Drainage Outfalls	50,000	Funds Not Committed
Westover Hills Library Improvements	42,910	Funds Not Committed
Total Prior Appropriations	\$ 11,259,276	

RICHMOND PUBLIC SCHOOLS

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Richmond Public Schools Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
16	Schools ADA Compliance	\$ 23,072,717	\$ 8,072,717	\$ 5,387,520
17	School Maintenance	61,729,143	59,868,593	-
	Total	\$ 84,801,860	\$ 67,941,310	\$ 5,387,520

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Richmond Public Schools Projects**

Planning Years				
FY2011	FY2012	FY2013	FY2014	Five-Year Total
\$ 3,112,480	\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 15,000,000
460,000	400,550	500,000	500,000	1,860,550
\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Richmond Public Schools
(LGFS Number: 780-8103)
Schools ADA Compliance

Description

This project consists of renovations to school buildings to comply with federal mandates and pending law suit under the Americans with Disabilities Act. This category addresses projects outlined in Tier I – Phase 2 of the ADA Settlement Agreement.

Justification and Impact

The Americans with Disabilities Act (ADA) assures persons with disabilities access to all programs and services provided by state and local government agencies. RPS must ensure that students with disabilities are not excluded from participation in, or denied the benefits of, our services, programs and activities. Many RPS facilities require modifications to make them accessible. Modifications include the installation of elevators, toilets, ramps, doorways & door hardware, drinking fountains, audio/visual fire alarms, curb cuts, parking, signage, and so forth.

History and Plan

Prior Appropriations: \$8,072,717

FY2009	\$5,000,000	Installation of elevator at Fox elementary school Installation of elevator and additional connector for accessibility at Richmond Community high school Kindergarten entry at Southampton elementary school Parking at Huguenot high school Gym/Band room ramp at Thompson middle school Entry door hardware at Maymont elementary school Parking at Open High school Entry door hardware at Martin Luther King, Jr. middle school Camera, electric strike, doorbell and entry door hardware at Summer Hill elementary school Handrails, parking, curb cut, electric strike, entry door hardware and ramp at Reid elementary school
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Current five-year Plan

FY2010	\$ 5,387,520	Installation of elevator at Martin Luther King middle school Installation of rail system at Overby-Sheppard, Greene and Redd elementary schools Accessible playgrounds at Mary Munford, Southampton And Chimborazo elementary schools Accessible toilets throughout the school system
FY2011	\$ 3,112,480	Continued ADA Compliance Projects
FY2012	3,000,000	Continued ADA Compliance Projects
FY2013	3,000,000	Continued ADA Compliance Projects
FY2014	<u>500,000</u>	Continued ADA Compliance Projects
Total	\$15,000,000	

Useful Life: 20+ Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Richmond Public Schools
(LGFS Number: 780-8111)
School Maintenance

Description

These projects consist of much needed maintenance to Richmond Public Schools facilities. Extensive maintenance is needed to bring Schools facilities up to standard

Justification and Impact

Due to the age and condition of School facilities, there are numerous maintenance projects required to keep these facilities in good operating condition. These items include, but are not limited to, roof repairs, air conditioning, electrical upgrades, energy management systems, air quality, ceilings and lighting.

History and Plan

Prior Appropriations: \$59,868,593

Current five-year Plan

FY2010	\$	-
FY2011		460,000
FY2012		400,500
FY2013		500,000
FY2014		<u>500,000</u>
Total		\$1,860,550

This is the second year to include this project in the CIP.

Useful Life: 20 Years

**INFRASTRUCTURE,
CONSTRUCTION &
MAINTENANCE**

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
26	Transportation Projects	\$ 15,923,903	\$ 7,923,903	\$ 2,000,000
27	Sidewalk Projects	3,909,987	1,659,987	500,000
28	Traffic Control Installations	4,229,196	2,579,196	450,000
31	Safety Improvement Contingency Account	429,406	354,406	-
33	Richmond Signal System Improvements (RSII)	3,382,000	1,882,000	500,000
36	Bicycle and Pedestrian Enhancements	30,000	-	30,000
38	Citywide Traffic Calming	3,400,000	1,300,000	500,000
40	Shockoe Bottom Operations Improvements	401,720	301,720	-
42	Streets, Sidewalks, Alley Extensions, and Improvements	12,379,517	9,879,517	400,000
44	Matching Funds for Federal Grants (VDOT)	985,500	635,500	70,000
46	Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	680,000	570,000	110,000
48	German School Road: Glenway To Warwick Road (VDOT)	360,000	283,000	77,000
50	Windsor Farms Neighborhood Improvements Transfer of Prior Appropriations	620,000 (99,100)	420,000 (99,100)	200,000 -
52	Commonwealth Gateway Landscaping	610,640	515,640	95,000
54	Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT)	763,000	613,000	150,000
56	Curb Ramps for the Mobility Impaired	1,025,000	925,000	100,000
58	Haden Avenue and Ritter Street Improvements	575,000	350,000	225,000
60	Jahnke Road : Blakemore Road to Forest Hill Avenue	7,816,000	4,866,000	2,950,000
62	Forest Hill Avenue: Hathaway to Powhite Parkway	5,225,000	3,525,000	1,700,000
64	TEA-21 Safety Improvements	14,597,424	11,976,768	2,620,656
67	Broad Rock Road (Rt. 10) Sidewalk	224,759	42,759	182,000
69	Virginia Capital Trail	1,943,000	1,998,000	(55,000)
71	Major Bridge Improvements	\$ 1,559,120	\$ 159,120	\$ 1,400,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

		Planning Years				Five-Year Total			
		FY2011	FY2012	FY2013	FY2014				
\$	1,750,000	\$	2,000,000	\$	1,500,000	\$	750,000	\$	8,000,000
	500,000		500,000		500,000		250,000		2,250,000
	200,000		200,000		400,000		400,000		1,650,000
	25,000		25,000		25,000		-		75,000
	1,000,000		-		-		-		1,500,000
	-		-		-		-		30,000
	400,000		400,000		400,000		400,000		2,100,000
	-		-		100,000		-		100,000
	550,000		550,000		550,000		450,000		2,500,000
	70,000		70,000		70,000		70,000		350,000
	-		-		-		-		110,000
	-		-		-		-		77,000
	-		-		-		-		200,000
	-		-		-		-		-
	-		-		-		-		95,000
	-		-		-		-		150,000
	-		-		-		-		100,000
	-		-		-		-		225,000
	-		-		-		-		2,950,000
	-		-		-		-		1,700,000
	-		-		-		-		2,620,656
	-		-		-		-		182,000
	-		-		-		-		(55,000)
\$	-	\$	-	\$	-	\$	-	\$	1,400,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
73	Biotech Research Park	\$ 4,216,000	\$ 4,035,000	\$ 181,000
75	Lombardy to Admiral Street - Phase II	1,003,000	750,000	253,000
76	Cathedral Walk	125,000	-	125,000
78	Patterson Westbound, Willow Lawn East	150,000	-	150,000
79	Grove Avenue Sidewalk Improvements	191,315	150,000	41,315
81	Alley Improvements Between Randolph & Brunswick	25,000	-	25,000
82	Meadow Street and Lombardy Paving	124,000	-	124,000
83	Carver Assessment - Sidewalk Improvements	25,000	-	25,000
84	Chamberlayne Ave. and Claremont Brick Pavers	200,000	-	-
85	Gateway Improvements - North Ave. and Laburnum	50,000	-	50,000
86	Washington Park Improvements Transfer of Prior Appropriations	358,000 (154,000)	154,000 (154,000)	204,000 -
88	Providence Park Improvements Transfer of Prior Appropriations	250,000 (175,000)	175,000 (175,000)	75,000 -
90	Brookland Park Boulevard - Brook to Chamberlayne	96,000	-	96,000
91	Seminary Avenue Sidewalk Improvements	21,905	-	21,905
92	Riverside Drive Improvements	78,000	-	78,000
93	Oregon Hill Public Improvements	860,408	750,000	110,408
94	Semmes Avenue Sidewalk Improvements	44,600	-	44,600
95	4th Avenue Lighting	200,000	-	200,000
96	Dill Avenue Improvements	80,000	-	80,000
97	Q Street Sidewalk Improvements	56,000	-	56,000
98	Dinwiddie Avenue Area Improvements	150,000	-	150,000
99	Newkirk Drive Sidewalk Improvements	13,772	-	13,772
100	Cannon Creek Gateway Improvements	150,000	-	150,000
101	Hull Street: Dixon Drive to Elkhardt Road -Urban	11,882,158	8,501,158	-
103	Route 5 Relocation - Urban Funded	\$ 12,092,833	\$ 11,442,833	\$ 650,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

	Planning Years				Five-Year Total		
	FY2011	FY2012	FY2013	FY2014			
\$	-	\$	-	\$	-	\$	181,000
	-	-	-	-	-	-	253,000
	-	-	-	-	-	-	125,000
	-	-	-	-	-	-	150,000
	-	-	-	-	-	-	41,315
	-	-	-	-	-	-	25,000
	-	-	-	-	-	-	124,000
	-	-	-	-	-	-	25,000
	200,000	-	-	-	-	-	200,000
	-	-	-	-	-	-	50,000
	-	-	-	-	-	-	204,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	75,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	96,000
	-	-	-	-	-	-	21,905
	-	-	-	-	-	-	78,000
	-	-	-	-	-	-	110,408
	-	-	-	-	-	-	44,600
	-	-	-	-	-	-	200,000
	-	-	-	-	-	-	80,000
	-	-	-	-	-	-	56,000
	-	-	-	-	-	-	150,000
	-	-	-	-	-	-	13,772
	-	-	-	-	-	-	150,000
	56,000	1,152,000	1,085,000	1,088,000	-	-	3,381,000
\$	-	\$	-	\$	-	\$	650,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
105	Mayo Bridge Conceptual Study	\$ 1,718,000	\$ 1,631,000	\$ 87,000
107	General Street Lighting	23,200,000	20,700,000	500,000
	Total	\$ 138,003,063	\$ 100,621,407	\$ 17,695,656

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ -	\$ -	\$ -	\$ -	\$ -	87,000
500,000	500,000	500,000	500,000	500,000	2,500,000
\$ 5,251,000	\$ 5,397,000	\$ 5,130,000	\$ 3,908,000	\$ -	37,381,656

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects

Description

This program will provide for the new or rehabilitated transportation infrastructure such as roadway corridors, intersection improvements, and other multi-modal transportation needs in the City, with the primary focus being on street repaving work. This program will also provide for the renewal and revitalization of transportation infrastructure including projects to resurface, restore, rehabilitate and reconstruct roads, streets, and associated transportation assets to improve safe routes to schools, traffic calming and other enhancements. Scope also includes infrastructure planning, design and management.

Justification and Impact

The City has seen a large increase in the requests each year from citizens and neighborhood organizations for pothole and curb/gutter repairs. These infrastructure improvements will address safety problems and enhance the livability of neighborhoods, as well as increase the underlying value of the areas.

Also, Richmond's Surface Transportation System is aging far more rapidly than it is preserved and maintained. Due to lack of adequate funding in preservation and maintenance, more and more of City transportation assets will require major and costly repair or total reconstruction. As the condition of our transportation system worsens, the repairs and replacements will become more costly.

Project activities include the administration, design, and construction.

History and Plan:

Prior Appropriations:

FY2008	\$ 6,000,000
FY2009	<u>1,923,903</u>
Total	\$ 7,923,903

Current Five-Year Plan

FY2010	\$ 2,000,000
FY2011	1,750,000
FY2012	2,000,000
FY2013	1,500,000
FY2014	<u>750,000</u>
Total	\$ 8,000,000

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: continued transportation infrastructure renewal and revitalization; and although undetermined, overall system maintenance costs will be reduced.

Other Funding Sources: None

Relationship to Other Primary Projects

Urban New Curb & Gutter Program; Streets, Sidwalks & Alley Program;

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects

Description

These projects will be focused primarily on repair/replacement of existing sidewalks and also provide new sidewalks. The criteria for project evaluation, ranking and selection is based on safety concerns first and other factors such as pedestrian traffic counts, proximity to schools and hospitals, age of the request, existence of curb & gutter, and the number of elderly in the area. This project would improve pedestrian safety and the appearance of neighborhoods where sidewalks do not exist. This project would also promote walking and bicycle riding thereby benefiting public health. This project increases the city's operating budget as some maintenance will be required for the sidewalk, however the impact is negligible as the cost would be spread over the useful life of the infrastructure improvements.

Justification and Impact

The City has seen a large increase in sidewalk construction and maintenance requests from citizens and neighborhood organizations. This program would provide additional funding specifically allocated to address these requests. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program, enhancing the safety and livability of neighborhoods as well as increasing the underlying value of the neighborhoods.

History and Plan

Prior Appropriations:

FY2008	\$ 1,728,972	
FY2009	910,627	
FY2009	<u>(979,612)</u>	Transfer of Prior Appropriations
Total	\$ 1,659,987	

Current Five-Year Plan

FY2010	\$ 500,000	(\$325,000 Revenue Sharing Program-VDOT Reimbursable)
FY2011	500,000	
FY2012	500,000	
FY2013	500,000	
FY2014	<u>250,000</u>	
Total	\$ 2,250,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: continued sidewalk repair, replacement and new construction.

Land or Right-of-Way Requirements: Additional right of way may be required

Relationship to Other Primary Projects

Streets, Sidewalks, Alley Extensions and Improvements; Urban New Sidewalk Program; Urban Sidewalk Maintenance Program.

Master Plan: *This project is not included in the Master Plan*

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

Description

This project provides for the ongoing installation of traffic signals at various intersections throughout the city and the upgrading of the existing traffic signal equipment, which has a replacement value of more than \$90,000,000.

Justification and Impact

Throughout Richmond there continues to be intersections in need of traffic control improvements. Our traffic control infrastructure has some components that are more than 35 years old and has questionable structural integrity. This situation presents a potential safety hazard to the traveling public. Engineering evaluations reveal the present need for such controls (based on traffic volumes, accident history, school locations, and development of commercial and residential areas) totaling in excess of \$2,000,000. Intersections in some areas frequently develop a critical status, which requires prompt installation of controls to improve safety and to provide the maintenance of the existing City-wide equipment through periodic upgrading and replacement. Intersections which are possible candidates for either new traffic signals or major traffic signal modernizations include: Azalea & Brook & Dumbarton; Azalca & Chamberlayne; Belvidere & Cary; Belvidere & Canal & Cumberland; Belvidere & Byrd & Idlewood; 14th & Broad & College; 12th & Broad; 10th & Broad; 04th & Broad; Broad & Foushee; Adams & Broad; Broad & Madison; Broad & Ryland; Broad & Allsion; Broad & Davis; Broad & Robinson; Boulevard & Broad; Broad; Broad & Sheppard, Altamont & Broad; Summit & Broad; Cleveland & Broad; Bank & Governor; 05th & Leigh; 07th & Leigh; 07th & Clay; Marshall & Brook; Adams & Marshall; 04th & Grace; Grace & Jefferson; Grace & Madison; Grace & Monroe; Grace & Henry; Grace & Laurel; Grace & Ryland; Grace & Lombardy & Stuart Circle; Foushee & Franklin; Adams & Franklin; Franklin & Jefferson; Franklin & Madison; Franklin & Monroe; Franklin & Henry; Cary & Foushee; Adams & Cary; Adams & Jefferson; 07th & Canal & WB VA 195 On Ramp; 04th & Canal; 03rd & Canal; 02nd & Canal; Belvidere & Byrd & Idlewood; Belvidere & Spring; New Kent & Westover Hills; 49th & Clarence & Dunston & Westover Hills; 20th & Hull; 20th & Bainbridge; 12th & Bainbridge an other possible intersection sites. This project reduces the long-rang costs associated maintaining traffic signal and pedestrian equipment city wide. In addition these important traffic control improvements enhance transportation safety and increases the aesthetic appearance of intersections.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

History and Plan

Prior Authorizations

FY1997	\$ 145,000
FY1998	330,000
FY1999	108,000
FY2000	60,000
FY2001	50,000
FY2002	200,000
FY2003	257,000
FY2004	278,000
FY2005	250,000
FY2006	225,000
FY2007	200,000
FY2008	200,000
FY2009	<u>276,196</u>
Total	\$ 2,579,196

Current Five-Year Plan

FY2010	\$ 450,000	(\$300,000 City, \$150,000 Revenue Sharing Program-VDOT Reimbursable)
FY2011	200,000	
FY2012	200,000	
FY2013	400,000	
FY2014	<u>400,000</u>	
Total	\$ 1,650,000	

Useful Life: 10 Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

Estimated Cost Beyond Five-Year Program: A minimum of \$500,000 per annum

The Master Plan places heavy emphasis on the utilization of freeways, arterial streets, and public transit to bring citizens into and out of the City while utilizing the existing roadway network to its maximum potential. This project allows the City to obtain this objective by using state of the art traffic control devices to move a diverse mix of transportation users (pedestrians, bicyclists, automobile drivers, truck operators and other citizens) as smoothly, efficiently and safely as possible.

This project is in conformity with The Master Plan in maintaining an efficient, safe and mobile transportation system.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8135)
Safety Improvement Contingency Account

Description

This project provides a contingency account for Safety Improvement Projects that have been awarded by VDOT to the City of Richmond. These projects are 98% reimbursable by VDOT. With an urban matching share these safety improvement projects resulting in the FHWA paying 90.0% of the project cost, VDOT 9.8% of the project and the City 0.2% of the project cost.

These safety projects do not cover ancillary items such as the installation of wheel chair ramps. ADA regulations require that any work performed within the curb radii be restored to current ADA standards. Also in conceptually planning these safety improvement projects and in assembling the formal grant applications, the presence of underground utilities, underground cavities, building basements, tree roots and other unusual contingencies cannot always be identified. Also historic analyses by VDOT indicate that transportation construction costs rise by some 15% annually. Collectively these conditions lead to change orders and other unanticipated expenses that need to be covered by a contingency account to cover project costs or forecasted grant expenditures that might have been written one to three years earlier.

Justification and Impact

Each year the City of Richmond submits a group of projects to VDOT for funding consideration through their Safety Improvement Program. With its grant submissions from September 2004 thru September 2007 (four years) the City has received some \$10,681,000 in funded safety improvement projects. A number of these projects being located within older parts of the city with existing infrastructure, the need to relocate/upgrade existing utilities, wheel chair ramps, curb radius, etc. becomes necessary. Funding for these items cannot be anticipated during the grant writing phase, therefore a separate account is necessary which will cover these items and allow the City of Richmond to install a fully modernized intersection that is accessible to everyone and meets federal guidelines. With \$10+ million in awarded funds and anticipated future awards, it is imperative that we receive funding in the current year and subsequent years to follow to handle various contingencies that arise with major transportation improvements.

History and Plan

This is the third year this project has appeared in the CIP.

Prior Appropriations	
FY2004	\$ 136,000
FY2005	-
FY2006	68,406
FY2007	50,000
FY2008	50,000
FY2009	<u>50,000</u>
Total	\$ 354,406

Current Five-Year Plan	
FY2010	\$ -
FY2011	25,000
FY2012	25,000
FY2013	25,000
FY2014	<u>-</u>
Total	\$ 75,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8135)
Safety Improvement Contingency Account

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

This funding is requested to amortize the City's share of the ineligible expenses of the utility betterment. The City of Richmond is committed to funding its share of all VDOT projects.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

Description

This multi phase project, using Regional Surface Transportation Program (RSTP) funds, is related to several tasks:

1. Upgrading the signal traffic control centers at City Hall (900 East Broad Street) and at the Traffic Signal Shop at (2802 Hermitage Road) or other strategic locations.
2. Establishing conceptual plans to ascertain what signalized corridors or areas is most worth of upgrading. This would be followed by the preparation of the necessary construction plans and specifications. The final phase would involve construction work in the field.
3. Outlining communication, hardware, software and camera improvements for a more modern and flexible signal operations center serving the City in the early years of the 21st Century.
4. Outlining transportation enhancement and developing preliminary cost estimates that promote safety and mobility by way of: new mast arm traffic signal poles and appurtenances thereto; the possible elimination of some traffic signal installations that are superseded by other intersection control measures; new wiring and communication facilities; upgrading of equipment in the existing traffic control center; expanded traffic control centers, the installation of counting stations, the implementation of new signal timing patterns, the possible testing of new ITS equipment being developed in the marketplace, and other endeavors to help reduce the impact of motor vehicle crashes and other non recurring incident which adversely energy consumption impact air quality. Studies may indicate some of the funds should be used to compensate additional personnel to operate various signal systems in the City.

Justification and Impact

Each year, via the Richmond Metropolitan Planning Organization and VDOT the City of Richmond is advised of the amount of RSTP funds which are available for transportation improvements. Transportation officials in the City Administration, who have extensive knowledge of transportation needs, develop various RSTP projects which can enhance transportation safety, improve traffic flows, help improve reliance on public transportation facilities and most importantly assist in improving air quality in the city and throughout the metropolitan area. Under new federal and state guidelines, RSTP project proposal “**must compete with other project proposals**” from other jurisdictions and state agencies before they are formally approved by the Richmond Metropolitan Planning Organization and are formally

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

incorporated into the Commonwealth of Virginia's Six Year Transportation Improvement Program.

There are several compelling reasons to proceed with work associated with this signal system improvement project. They include:

1. The signal operations center in City Hall and at 2802 Hermitage Road are very old. New technologies and products have evolved in the market place to operate modern traffic signal systems.
2. The traffic controllers in the existing Richmond signal system were installed in 1992 and are becoming worn and obsolete. Traffic controllers have an anticipated life of 10 years as a general rule.
3. In many cases there are pedestal mounted signals in certain corridors, such as Clay Street, Marshall Street, Grace Street, Franklin Street, Cary Street & Canal Street that need to have better traffic signal displays
4. The conduit systems and the communication facilities are requiring increased maintenance.
5. Computers and ancillary ITS equipment in the Traffic Control Center is requiring more maintenance attention since it was installed in the early 1990's.
6. Additional traffic signal management centers may be appropriate to provide more security for the continuous operation of interconnected signal Systems
7. Other general matters related to transportation safety and transportation operations for a wide range of transportation users in the City.

History and Plan

Prior Appropriations:

FY2004	\$ 299,000
FY2005	360,000
FY2006	423,000
FY2007	415,000
FY2008	-
FY2009	<u>800,000</u>
Total	\$1,882,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

Current Five-Year Plan

FY2010	\$ 500,000
FY2011	1,000,000
FY2012	-
FY2013	-
FY2014	-
Total	\$1,500,000

Useful Life: 15 Years (Signal Poles) (10 years controllers and other ITS traffic control equipment)

Estimated Cost Beyond Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

Special federal or signal replacement program funds may be available and reduce the dependence on regional transportation funds. These funds may possible come from special ITS (Intelligent Transportation System) funds.

This project is in conformity with The Master Plan in maintaining convenient and safe mobility of our transportation system.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8020)
“BPEP” Bicycle-Pedestrian Enhancement Program

Description

This project provides for the enhancement of pedestrian facilities City-wide near sites where there are numerous walkers. The enhancement would include the installment of pedestrian crosswalks, traffic signage and in some cases the utilization of pedestrian Walk Don't Walk signal indications. Collectively these enhancements would provide an improved walking environment for citizens using the City's public streets.

This multi-modal transportation project also provides for the enhancement of either “existing” or “conceptual” bikeway facilities. The enhancements might include the upgrading of either pavement markings or traffic signs to provide a safer environment for bicyclists using the City's various types of streets (such as arterials, collectors or local streets).

Justification and Impact

The City's adopted master plan advocates the utilization of multi-modal transportation facilities. Funding of this capital improvement project proposal will provide an enhanced environment and help improve transportation facilities for bicyclists and pedestrians. Simultaneously, with more walking and cycling, critical transportation energy resources can be conserved.

From 01-01-2001 through 12-31- 2003 (3 years) there 453 pedestrian accident resulting in 7 deaths and 429 injuries. In the same time period there were 168 bicycle accidents resulting in 1 death and 156 injuries. Combining both transportation modes, with a total of 621 incidents, there with a serious bicycle accident or pedestrian accident every 42 hours, on the average. Enhanced traffic control devices to serve pedestrians and bicyclists will help provide an improved safety and operating environment for citizens using either transportation mode.

Also it might be noted that with the impending Quad Centennial Celebration in CY 2007, it is very important for the City to enhance the appearance of its surface transportation facilities to a serve wide range of visitors from throughout the nation and the world. Many of these visitors will be walkers and some may elect to utilize bicycles as the travel about this historic community. Accordingly it is important for the city to upgrade and showcase its bicycles pedestrian and bike facilities to accommodate the needs and desires of both these visitors as well as local residents.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8020)
“BPEP” Bicycle-Pedestrian Enhancement Program

History and Plan

This is the third year this important multi-modal project has appeared in the City’s budget proposal.

Prior Authorization:

None

Current Five Year Plan

FY 2010	\$ 30,000	Upgrading of bicycle and pedestrian facilities
FY 2011	-	
FY 2012	-	
FY 2013	-	
FY 2014	-	
Total	\$ 30,000	

Useful Life

Pavement marking and traffic signs: 7 years; Pedestrian Walk-Don’t Walk Signals 10 Years

Estimated Cost Beyond Five Year Plan

Funding is contingent on budget allocations

This project is in conformity with the “Master Plan” in operating and maintaining an efficient and safe mobile transportation system via engineering, educational and enforcement endeavors. Pedestrian safety and bicycle safety are key comments of the City’s Multi-Modal Transportation Management Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

Description

The City Administration, Neighborhood Teams and various civic associations are vitally interested in improving the quality of life in residential neighborhoods on various collector streets and local streets. An initial element of this endeavor is to provide educational and enforcement endeavors to help regulate citizens' behaviors when using public streets. A supplemental secondary phase involves the permanent engineered facilities "PEF's" to assist in calming traffic. This new capital improvement program would provide fiscal resources to design and construct permanent engineering facilities involving various control devices such as: intersection circles, intersection diverters, cul-de-sacs, chokers, medians, chicanes and other permanent calming devices.

Justification and Impact

The City of Richmond is very interested in seeing its population grow and in having more people live in safe, attractive, well-managed residential areas. In conjunction with this goal, the utilization of permanent "PEF's" can assist in upgrading the safety and the quality of life for residents in neighborhood areas.

Prior neighborhood traffic plans did not have formal dedicated fund to construct various types of traffic calming devices. This was true for the initial Westover Hills Traffic Control Plan in the late 1980's or the Northside Neighborhood Traffic Calming plan in the early 1990's. In recent years, via City Council action, there has been a tendency to install many all-way stops signs which are inexpensive and at the same time introduces many compliance problems with motorists disregarding these important regulatory signs. In addition all way stop sign installations increase energy consumption, increase the discharge of vehicular emissions and contribute, as a group, to problems with "global warming".

There has been a strong interest by both residents and civic associations in seeing actions taken to reduce cut-through traffic and reduce speeding in neighborhood streets. Citizens contact the City administration or their council representatives requesting educational, enforcement or engineering services related to neighborhood traffic.

In the Fall of CY 2004 City council adopted a resolution related to a Neighborhood Traffic Management Program (NTMP). No capital funding was set aside for the development and construction of Permanent Engineered Facilities "PEF's" to assist in calming traffic. It was recommended, in a transportation consultants report, prepared by Rummell, Klepper & Kahl in CY 2004, that an annual capital budget of \$300,0000 be programmed that would permit the construction of approximately 10 to 15 mid -size permanent traffic calming improvements annually at an approximate annual cost of \$24,000 each.

If adopted this project will also fund (4) four full time employees that are necessary to continue the program. In summary the funding of this CIP project will fund the design and construction of permanent traffic calming devices can assist in enhancing transportation safety and the quality of life in residential neighborhoods.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

History and Plan

Prior Authorizations:

FY2007	\$ 500,000
FY2008	400,000
FY2009	<u>400,000</u>
Total	\$1,300,000

Current Five-Year Plan:

FY2010	\$ 500,000	(\$250,000 City, \$250,000 Revenue Sharing-VDOT Reimbursable)
FY2011	400,000	
FY2012	400,000	
FY2013	400,000	
FY2014	<u>400,000</u>	
Total	\$2,100,000	

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

Maintenance costs are expected to rise slightly with the construction of intersection circles, intersection chokers or other permanent traffic calming devices

Other Comments

This project is in conformance with the City Master Plan that advocates transportation safety and mobility as critical elements to enhance the quality of life in the community.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

Description

This project provides fiscal resource to make a wide variety of transportation improvements serving the interests of pedestrians, bicyclists, motorists, parkers and other transportation users in a general bounded by: Marshall Street, 18th Street, Franklin Street, 28th Street, Main Street, Peach Street and the north bank of the James River. The transportation improvements might be related to categories such as: intersection chokers; other geometric revisions, one way patterns, traffic signalization, traffic signage, pavement markings, roadway and intersection lighting, parking meters, parking time limits, possible permit parking, off street parking facilities and other miscellaneous transportation enhancement related to both transportation safety and transportation operations involving a wide range of transportation modes.

Justification and Impact

This project would restore some capital funds to the City's CIP that originally appeared as an amendment to the FY 2003 Capital Improvement Budget. Ordinance 2003-207-187 was adopted by City Council on May 27, 2003. Some \$200,000 was accepted from the Virginia Department of Transportation using Regional Surface Transportation Program funds for the purpose of managing the diverse and challenging Shockoe Bottom Operations Improvement Project.

In the course of managing other capital improvement projects, funds associated with the Shockoe Bottom Operations Improvement Project, were transferred to other capital projects to cover special contingencies. Accordingly, this project inadvertently dropped out of some other Capital Improvement Project programs that were adopted by City Council. Funding of this CIP diverse transportation enhancement proposal would restore some fiscal funds to the FY 2008 Capital Improvement Program Budget

It might be noted this particular Capital Improvement Program began with the completion of the Shockoe Bottom Transportation Plan 2020. The City's Transportation Engineering Division worked with the consulting Engineering firm of Rummel Klepper & Kahl and a diverse citizen-business task force to assemble this document. The initial kickoff meeting was on October 23, 2003 and a presentation was made to the City Planning Commission on September 07, 2004 and approximately \$75,000 was expended to complete this initial transportation plan.

With numerous lands use projects underway in the City's East End, such as Rockettes Landing, Echo Harbour and various upgraded housing units developments in the Main Street, Cary Street & Dock Street corridors, there are numerous transportation pressures in the rapidly developing Shockoe Bottom area. Funding of this transportation proposal along with other intermediate and long term drainage enhancements for the Shockoe Bottom Area can aide in upgrading this important area on the east side of the City's rapidly expanding Central Business District that serves a wide range of transportation users.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

History and Plan

Prior Appropriation:

FY2005	\$ 75,720	Shockoe Bottom Transportation Plan 2020 Study
FY2008	126,000	Provisional estimate, continuation of work associated with the Shockoe Bottom Transportation Plan 2020 Study
FY2009	\$100,000	Various ongoing transportation enhancements in the Shockoe Bottom Area
Total	<u>\$301,720</u>	

Current Five-Year Plan:

FY2010	\$ -	
FY2011	-	
FY2012	-	
FY2013	100,000	Various ongoing transportation enhancements in the Shockoe Bottom Area
FY2014	<u>-</u>	
Total	<u>\$100,000</u>	

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

Maintenance costs are expected each year but they will be significantly reduced following project construction. With fewer motor vehicle accidents, less congestion and enhanced transportation facilities damage to the City's transportation assets will decline.

This project is in conformity with the Master Plan in operating and maintaining an efficient and safe mobile transportation system.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8128)
Streets, Sidewalks, and Alley Extensions and Improvements

Description

This project funds smaller scale construction improvements resulting from permits and petitions, unforeseen circumstances and emergency conditions, and to support some project costs made necessary by Virginia Department of Transportation (VDOT) or other agencies' projects. This also can provide funds necessitated by the provisions of the City Code which set forth conditions under which the City will furnish certain street and utility improvements when commercial or industrial development takes place. Each year a portion of the funding is obligated to specific projects approved by City Council. Future programming provides funding for the survey work and mapping to identify and establish street lines and the City's rights-of-way. There are large areas of the city where this information is not available.

Justification and Impact

A major element of this project is the provision of public improvements to stimulate and support private investment. Improvements provided under this project include curb, gutter, alley, and street improvements, as well as new sidewalks and street trees. These improvements are made (1) where private investment is already occurring or committed; (2) where public improvements are likely to stimulate private investment; or (3) where improvements make sense as part of a pattern or plan of development. A small increase in maintenance cost is expected.

History and Plan

This is the seventeenth year for this project in the CIP.

Prior Authorizations

FY1994	\$ 662,017	
FY1995	726,300	
FY1996	1,030,000	
FY1997	859,000	
FY1998	1,214,200	
FY1999	740,000	
FY2000	618,000	
FY2001	300,000	
FY2002	620,000	
FY2003	650,000	
FY2004	600,000	
FY2005	475,000	(Includes \$50,000 for 8 th District Sidewalk Study - Council Amendment)
FY2006	515,000	(Includes Council amendments - Alley paving Parkwood & Midlothian - \$35,000; Deerbourn Street Maintenance - \$30,000; \$225,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT)
FY2007	(100,000)	FY06 budget transfer from 'Street , Sewer & Sidewalk account' (291-8128) to 'Highland Park Roundabout' project for VDOT Revenue Sharing Program funds.
FY2007	\$ 370,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8128)
Streets, Sidewalks, and Alley Extensions and Improvements

FY2008	\$ 500,000	Includes \$200,000 Council Amendments to - Pave alley at 600 block of Laurel St. to Cary St.; repair curb cuts and alley on Pine Street; Pave cross walks at Cary & Ellwood Sts.; Pave Laurel St. and alley along expressway; repair potholes and damaged area of Cary St. Rd. and adjacent streets and alleys.
FY2009	500,000	
FY2009	<u>(400,000)</u>	Council Budget Amendment Transfer of Prior Appropriations
Total	<u>\$ 9,879,517</u>	

Current Five-Year Plan:

FY2010	\$ 400,000	(Locations to be determined based on field evaluation, estimation and prioritization)
FY2011	550,000	
FY2012	550,000	
FY2013	550,000	
FY2014	<u>450,000</u>	
Total	<u>\$ 2,500,000</u>	

Useful Life: 30 Years

Funding Sources: City GO Bonds- Expenditures from this project vary from year to year and are dependent on the number of private developments and other needs. Appropriation requests are based on the balance in the account from prior appropriations, pending obligations, and small street projects based on need.

Estimated Cost Beyond Five-Year Program: At least \$1,000,000 per annum

Relationship to Other Primary Projects: Neighborhood Improvement Program.

Land or Right-of-Way Requirements: Additional ROW may be required

Master Plan: *This project is not included in the Master Plan*

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal/State Grants (VDOT)

Description

This account is used to provide for ineligible expenses and required match money for City's administered projects funded by various federal and state grant programs authorized by the Transportation Equity Act-21 (TEA -21), SAFETY-LU, Revenue Sharing and other such programs. The Safety Improvement Program, Enhancement Program, Congestion Mitigation and Air Quality (CMAQ) programs and Urban & Urban Aid Minor Maintenance Program, State Revenue Sharing all require a local match to the grant funds. Eligible projects include various street improvements, traffic channelization and signalization, minor maintenance, and enhancement projects.

Justification and Impact

Each year the City submits an application to VDOT that includes projects eligible to receive federal and state funding through the various grant programs such as Safety, Enhancement, and CMAQ, Revenue Sharing programs. These programs require a local match of the federal funds ranging from 0.2 percent to 20 percent and State Revenue Sharing match of 50%. In addition to the match funds, there are also some ineligible expenses on these projects. The City administers the design, acquisition, and construction of these projects. The City has submitted Safety Improvement projects for fiscal FY2002. Enhancement and CMAQ projects also require a City match. The estimated City match and ineligible project expenses cost approximately \$30,000 each year depending upon the applications. Eighty to ninety-eight percent of the project costs are paid by VDOT on a reimbursement basis.

History and Plan

This is the eleventh year for this project in the CIP.

Prior Appropriations

FY2000	\$ 30,000	
FY2001	123,000	Chippenham Parkway Slope Stabilization Match (18,000); Chippenham Parkway Ineligible Preliminary Engineering Cost (20,000); Gateway Landscape Enhancement Project Match (60,000); TEA 21 Safety, Enhancement and CMAQ Match and Ineligible Cost (25,000); (Hull Street Passenger Station \$100,000 added via Ordinance # 2000-225-212 are transferred administratively to the project account of 291-8189)
FY2002	105,000	Gateway Landscaping Enhancement Match (25,000); Broad Street Corridor Streetscape Enhancement match (33,000); TEA 21 Safety, CMAQ Match and Ineligible Cost \$47,000
FY2003	208,000	Eligible Projects; Major Bridge Painting - Manchester Bridge (\$158,000); Steel Rail Trolley -Enhancement match -\$20,000
FY2004	85,000	Eligible Projects; \$12,300 for Box Culvert over Reedy Creek Urban Match; City 4R Capital Projects - \$20,000
FY2005	(225,500)	\$20,000 for the match transferred to City 4R Capital Project 042-294-8791; \$8,000 for the match transferred to Hull Street Bridge over Manchester Canal, 042-295-8834; \$3,500 for the match transferred to Riverside Slope Stabilization, 042-294-8836; \$16,000 for the match transferred to Decpwater Terminal Road project, 042-294-8835; \$178,000 for the match transferred to Bridge Painting - Manchester Bridge, 042-295-8101 account.
FY2005	\$ 70,000	Eligible Projects; City 4R Capital Projects - \$20,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal/State Grants (VDOT)

FY2006	\$ 50,000	Eligible Projects; City 4R Capital Projects - \$20,000
FY2007	50,000	Eligible Projects
FY2008	70,000	Eligible Projects
FY2009	<u>70,000</u>	Eligible Projects
Total	\$635,500	

Current Five-Year Plan:

FY2010	\$ 70,000	Future Eligible Projects
FY2011	70,000	Future Eligible Projects;
FY2012	70,000	Future Eligible Projects;
FY2013	70,000	Future Eligible Projects;
FY2014	<u>70,000</u>	Future Eligible Projects;
Total	\$350,000	

Useful Life: 30 Years

Funding Sources: City GO Bonds

Estimated Cost Beyond the Five-Year Program: At least \$70,000 or more per annum

Relationship to Other Primary Projects: Urban Aid projects; Streets, Sidewalks and Alley Extensions.

Master Plan: *The Master Plan includes primary arterial and secondary arterioles.*

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy -VDOT

Description

This project provides for the installation of curbs, gutters, turn lanes, sidewalks, landscaping, streetlights, and storm drainage on Midlothian Turnpike where none presently exist. Traffic signals will be upgraded or installed where they are warranted. The project also includes the construction of a portion of German School Road up to the Reedy Creek culvert (the box culvert over Reedy Creek was set up as a separate project and is being administered and constructed in conjunction with the City's Reedy Creek Drainage Improvement Project, Phase 14, Phase 15, and Phase 16). The Midlothian Turnpike project is programmed by and will be constructed by the Virginia Department of Transportation. The City's cost is two percent (2%) of VDOT's cost for design, acquisition, construction, and landscaping, plus the City's ineligible and betterment expenses. Recently, the City has agreed to the installation of four (4) transit bus pullout areas in the project corridor. The R.O.W phase is complete and design phase is nearing completion.

Justification and Impact

The proposed project provides for the installation of curbs, gutters, turn lanes, and a closed drainage system. Currently this section of Midlothian Turnpike has deep roadside ditches and poor drainage and is subject to periodic flooding, particularly in Reedy Creek at German School Road. Providing curbs, gutters, and turn lanes will improve traffic flow. Upgrading the drainage system will greatly reduce the risk of flooding and increase public safety. Traffic counts in 1999 indicate 40,500 vehicles travel this corridor every day. This corridor has experienced a steady economic decline over the last decade. These improvements should encourage renovations and development of existing vacant properties. The proposed bus pullout areas will have shelters. When constructed, these facilities would improve vehicular traffic flow and benefit riders to and from downtown during inclement weather. Additional maintenance will also be required due to increased landscaping and storm-water facilities; however, revenue from VDOT for maintenance will increase due to the increase in lane miles. Therefore, it will not have a significant adverse effect upon the operating budget.

History and Plan

This is the 17th year this project has appeared in the CIP.

Prior Appropriations

FY1996	\$ 8,000	Preliminary engineering
FY1997	50,000	Preliminary engineering
FY1999	20,000	Right-of-way acquisition
FY2000	72,000	Right-of-way acquisition
FY2001	50,000	Construction
FY2002	75,000	Construction
FY2006	100,000	Construction
FY2007	35,000	Construction
FY2008	90,000	Construction
FY2009	<u>70,000</u>	Construction
Total	\$570,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy -VDOT

Current Five-Year Plan

FY2010	\$110,000	Construction (VDOT estimate increased by \$3 million)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$110,000	

Useful Life: 30 years

Funding Sources

This project is shown in the VDOT six-year plan. The total VDOT cost was increased from \$11,904,000 initially to a current estimate of \$26,551,000. Estimate increased by \$3 million from FY2008. The City's share of the total cost, including ineligible expenses, is approximately \$680,000. The exact funding of this project is based on VDOT's actual allocation in any given year, and the City's share may vary depending on VDOT's allocations. The City of Richmond is committed to funding its share of all VDOT projects.

Relationship to Other Primary Projects

Related Projects include Project 291-8740 Warwick Road, Project 291-8183 German School Road, and Project 293-8146 Reedy Creek Drainage Improvements. The installation of the culvert at Oak Glen Lane will be included in the project. VDOT has stated that in order to proceed to construction with this project, the City will need to have the Reedy Creek drainage project completed to German School Road. In 2002, the City and the State agreed to separate the construction of the box culvert over Reedy Creek from the Midlothian Turnpike project and to allow the City to administer that project in conjunction with its Reedy Creek project, Phase 14, Phase 15, and Phase 16. An agreement to accomplish this was executed by VDOT and the City of Richmond. The Reedy Creek/ Box Culvert @ German School Road is currently under construction.

Land or Right-of-way Requirements: Additional right-of-way is required

Master Plan:

This project is in conformity with the Master Plan. Midlothian Turnpike is shown as a primary arterial in the Master Plan.

Estimated Cost Beyond Five-Year Program

There will be an increase over time in the post-construction maintenance budget due to the additional paved areas and new drainage facilities which will be partially offset by increased VDOT maintenance funding

Council District: The project is located in Council District 8 & 9

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8183)
German School Road: Glenway to Warwick Road (VDOT)

Description

This project will ultimately provide for the widening of German School Road to a four-lane roadway section, should future traffic volumes justify. The interim solution will utilize a widened two-lane typical section with a painted median throughout to provide for turning lanes at intersections. This interim typical section will include curb and gutter, sidewalks, bike lanes, streetlights, landscaping, and traffic signals; these design elements/improvements will all convey with the four-lane conversion, should future traffic volumes justify the conversion. This project is programmed by and will be constructed by the Virginia Department of Transportation with the use of Urban Aid and Surface Transportation Program (STP) funds. The City's share of VDOT's total cost for design, acquisition, construction and landscaping is 2% of Urban Aid funds; and .4% of STP Statewide funds.

Justification and Impact

German School Road, although rated as a minor arterial, has neither sufficient paved surface nor adequate right-of-way to permit the additional paving necessary to enable the roadway to efficiently carry the traffic which uses this corridor. Deep ditches on the side of the roadway and narrow pavement create adverse conditions during inclement weather. The proposed new facility conforms to the City's Master Plan and will allow for improvements to the existing level of service along this corridor. Recent growth of office and commercial development in the area coupled with the completed construction of German School Road in the late 1970's from Jahnke Road to Glenway Drive and the completion of numerous apartment units in the area have overtaxed the existing roadway. Improvements to German School Road are needed to provide better traffic movement and to foster future development in the area. Also, flooding of German School Road to north of Midlothian Turnpike occurs during heavy rain which results in periodic closing of the road. Completion of this project will improve access to existing neighborhoods and spur development of vacant lands in the area.

History and Plan

This is the 18th year this project has appeared in the CIP.

Prior Appropriations

FY1996	\$ 53,000	Preliminary engineering
FY2000	70,000	Preliminary engineering and right-of-way
FY2007	70,000	Construction
FY2008	70,000	Construction
FY2009	<u>20,000</u>	Construction
Total	\$ 283,000	

Current Five-Year Plan

FY2010	\$ 77,000	Construction (VDOT estimate increased by \$3.3 million)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$ 77,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8183)
German School Road: Glenway to Warwick Road (VDOT)

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

This project is shown in the VDOT six year plan. The total state project cost is \$12,995,000. The project is funded through City's Urban Allocations, STP Statewide Allocations, STP Regional (\$601,000). VDOT estimate increased by \$3.3 million from FY 2008. The City's share of the total cost including ineligible expenses is \$360,000. The exact funding of this project is based on VDOT's actual allocation in any given year and the City's share may vary depending on VDOT's allocations. The City of Richmond is committed to funding its share of all VDOT projects.

Relationship to Other Primary Projects

Project 293-8146 Reedy Creek Drainage Improvements; 291-8184 Whitehead Road; 291-8740 Warwick Road and 291-8182 Midlothian Turnpike.

German School Road is a minor arterial road that is scheduled for widening in the Master Plan.

Land or Right-of-Way Requirements:

Additional lands and right-of-way are required for widening the roadway

Master Plan:

This project is in conformity with the Master Plan

Estimated Cost Beyond Five-Year Program

There will be an increase over time in the maintenance budget due to the additional paved areas which will be partially offset by increased VDOT maintenance funding

Council District

The project is located in Council District 9

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8191)
Windsor Farms Neighborhood Improvements

Description

This project provides for the reconstruction of an existing brick sidewalk and valley gutter, the installation of street trees and handicap ramps, and the reconstruction of existing medians with curb, trees, and irrigation in Windsor Farms. This project would systematically correct the deficiencies in the public right-of-way.

Justification and Impact

The subdivision of Windsor Farms was developed beginning in the 1920's. Since the initial construction, little has been done to maintain the sidewalk and gutters. Tree roots have displaced gutter sections, causing water to pond. Brick sidewalks are constructed in a basket-weave pattern. These bricks have been displaced over time by tree roots. The Windsor Farms Association has been very active in working with the City to beautify their neighborhood. This project would reduce future maintenance of gutters and sidewalks.

History and Plan

Prior Appropriations

FY1997	\$ 20,000	Tree Planting in Windsor Way Median; Irrigation on Canterbury Road Median
FY1998	40,000	Median Curb on Dover Road from Oxford Circle to Avon Road
FY1999	40,000	Construction of a Median Curb on Dover Road
FY2000	40,000	Construction of a Median Curb on Dover Road
FY2001	40,000	Public Improvements
FY2002	40,000	Public Improvements
FY2003	40,000	Public Improvements
FY2004	40,000	Public Improvement
FY2005	40,000	Public Improvement
FY2006	40,000	Public Improvements
FY2007	-	
FY2008	40,000	Public Improvements (No private match)
FY2009	40,000	Public Improvements (No private match)
FY2009	(40,000)	Transfer of Prior Appropriations
FY2009	<u>(59,100)</u>	Transfer of Prior Appropriations

Total \$ 320,900

Current Five-Year Plan

FY2010	\$ 200,000	Public Improvements (No private match)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	<u>\$ 200,000</u>	

Useful Life: 30 Years

Other Funding Sources: Private investment may match public investment, up to \$20,000 annually.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8191)
Windsor Farms Neighborhood Improvements

Relationship to Other Primary Projects: Streets, Sidewalks, and Alley Extensions and Improvements, Neighborhood Improvement Program

Land or Right-of-way Requirements: None

Master Plan

Windsor Farms is a residential area and this plan is not referenced in the Master Plan.

Estimated Cost Beyond Five-Year Program

The estimated construction cost for repairs, tree planting and handicap ramps is \$3,731,000.

Council District: 1st.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8188)
Commonwealth Gateway Landscape Project
(Belvidere Street at Cary Street and Canal Street Intersection)

Description

The purpose of this project is to upgrade the appearance of the Belvidere Corridor from I-95 to Canal Street into the downtown area. This is to be done by providing Streetscape and landscape throughout the corridor. This project is designed to allow implementation in three phases. Phase I is from I-95 to Clay Street which is completed in 2008. Phase II is from Clay Street to Franklin Street, which the construction was completed in year 2007. Phase III is from Franklin to Canal Street which was partially funded through TEA-21 Enhancement funds. The construction of Franklin Street to Main Street was completed in March 2005, and Main Street intersection construction was completed in August 2008. The remaining portion of phase III is to mill / resurface and install concrete paver crosswalks at Cary Street and Canal Street intersections.

Justification and Impact

Each year the City submits Council approved applications to VDOT for projects eligible to receive federal funding through the Transportation Equity Act-21 (TEA-21). The Commonwealth Gateway Landscape project is funded through this federal Enhancement program. The TEA-21 Enhancement Program requires an applicant match of 20% of the federal funds received. This account is used to accept funds for the Commonwealth Gateway Landscape project. Besides being a major gateway into the City, Belvidere Street contains commercial enterprises, a park, and a major academic university campus. It encompasses six blocks that are in need of aesthetic and transportation enhancements. This corridor needs these improvements to convey a safe and positive image for the many businesses, the academic campus, the park area, and the many tourists that enter the city via this corridor. These improvements will help to attract and retain businesses and encourage tourism to bolster the local economy and the City tax base. This project is planned in conjunction with other projects throughout the city to enhance other gateways of Richmond, including I-95 from the northern city limits to the James River and I-64 from Nine Mile Road to I-95.

History and Plan

Appropriation

FY2002	\$300,000	Phase III from Canal Street to Franklin Street (VDOT Reimbursable Funds) and City provided \$75,000 Match budgeted in Matching Funds for Federal Grants account #040-291-8122.
FY 2003	25,000	VCU allocated \$25,000 for the irrigation system, (Ordinance # 2003-267-237).
FY 2006	(4,360)	Budget balancing amendment reduction.
FY 2007	100,000	Amended budget for Phase III Belvidere and Main Street Intersection (VDOT Reimbursable Funds), and City provided \$25,000 Match budgeted in the Miscellaneous Urban Aid account #040-291-8129.
FY 2008	95,000	VCU allocated \$95,000 for Main Street Intersection Project, (Ordinance # 2007-339-2008-237).
Total	\$515,640	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8188)
Commonwealth Gateway Landscape Project
(Belvidere Street at Cary Street and Canal Street Intersection)

Current Five-Year Plan

FY2010	\$ 95,000	Phase III – Belvidere and Cary Street Intersection (\$76,000 VDOT 2007 allocation Reimbursable Funds); City Match of \$19,000 -- GO bond.
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 95,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

This project is planned in conjunction with other projects. These projects include I-95 from Main Street to the northern city limits; I-64 from Nine Mile Road to the I-95/I-64 Interchange; Regional STP Funds (TEA-21) for intersection improvements at Belvidere and Broad, and Belvidere and Marshall (291-8186) for implementation of Phase II of this project. Federal funds in the amount of \$274,000 was budgeted in Special Fund Account (322-9005). Miscellaneous Urban AID program (291-8129) contains the match (\$25,000) for previous allocations.

Land or Right-of-Way Requirements: Not required.

Master Plan: This project is a part of the Master Plan.

Estimated Cost Beyond Five-Year Program: A small maintenance cost is expected each year.

Council District: This project is located in Council District 2.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 040-291-8752)
Jefferson Davis Hwy (US 1-301):
Chesterman Avenue to Decatur Street (VDOT)

Description

This project provides for widening Jefferson Davis Highway from Chesterman Avenue to Decatur Street from four to six lanes. Additional work includes curb and gutter, new sidewalks, streetlights, and landscaping. Traffic signals will also be upgraded and added where deemed necessary. This project is programmed by and administered by the Virginia Department of Transportation. The City's cost is two percent of VDOT's project cost for design, acquisition, construction, and landscaping, plus the City's ineligible expenses.

Justification and Impact

Cowardin Avenue from Decatur Street to Riverside Drive is an existing six-lane facility with protected left turn lanes. Jefferson Davis Highway from Chesterman to the south is also a six-lane facility. Jefferson Davis Highway from Chesterman to Decatur is the only section presently a four-lane highway. A deficiency exists on the northbound and southbound lanes when the highway narrows from three lanes to two lanes and traffic flow is reduced. This project will relieve a bottleneck in the area and provide for improved traffic flow to the Lee Bridge. Temporary widening was done in conjunction with the James River Bridge rehabilitation project. The corridor will serve as a detour in emergencies during the bridge reconstruction. This project will also complement the Federal funded HOPE-VI Redevelopment Project that will have three gateways on Jefferson Davis Highway. This project, when completed, will require additional maintenance due to landscaping and storm water facilities; however, revenue from VDOT for maintenance will increase due to the increase in lane miles. This project will require additional maintenance.

History and Plan

This is the 17th year this project has appeared in the CIP.

Prior Appropriations

FY1994	\$ 55,000	Preliminary engineering
FY1996	8,000	Preliminary engineering
FY2001	50,000	Preliminary engineering
FY2002	50,000	Right-of-way acquisition
FY2003	-	
FY2004	100,000	Construction
FY2007	200,000	Construction
FY2009	<u>150,000</u>	Construction
Total	\$613,000	

Current Five-Year Plan

FY2010	\$150,000	Construction (VDOT estimate increased by \$4.4 million)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$ 150,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 040-291-8752)
Jefferson Davis Hwy (US 1-301):
Chesterman Avenue to Decatur Street (VDOT)

Useful Life: 30 Years

Funding Sources

This project is shown in the VDOT six-year plan. The total VDOT cost is \$27,000,000. The City's share of the total cost, including ineligible expenses, is \$913,000. VDOT estimate increased by \$4.4 million from FY2008. The exact funding of this project is based on VDOT's actual allocation in any given year, and the City's share may vary depending on VDOT's allocations. Additional funding may be necessary to cover future ineligible utility expenses contingent upon further engineering design. The City of Richmond is committed to funding its share of all VDOT projects.

Relationship to Other Primary Projects

HOPE-VI Redevelopment Project and HOPE-VI Regional Storm-water Management Basin (293-8115); Blackwell Community Project.

Land or Right of way Requirements: Additional land is required.

Master Plan

Jefferson Davis Highway is a principal arterial, and improvements of this project are in the Master Plan.

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Council District: 6th & 8th.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8507)
Curb Ramps for the Mobility Impaired

Description

This project provides for the design and construction of curb ramps for the mobility impaired at all street intersections in the City of Richmond where curbing exists. Specifications for ramps are established by VDOT. The ramps are located so that they do not project into travel lanes and have a minimum 36 inch clear width. They have a warning texture, and they are installed to have the least possible slope.

Justification and Impact

The Americans with Disabilities Act (ADA) addresses equal opportunity in public accommodation, employment, transportation, state and local government services, and telecommunications for individuals with disabilities. This act requires the City to identify and correct deficiencies to provide accessible routes for persons with mobility impairments. Currently, all new construction operates within these guidelines, and new curb ramps are being installed. Every year the City has a backlog of requests for installing curb ramps where none exist. This project will minimally affect the operating budget as even though maintenance is eventually required that cost will be spread over the 30-year life of the ramps.

History and Plan

This is the eleventh year for this project in the CIP.

Prior Appropriations

FY1995	\$100,000	Construction of ramps
FY1997	100,000	Construction of ramps
FY1998	100,000	Construction of ramps
FY2003	200,000	Construction of corner curb-ramps required City-wide
FY2004	200,000	Construction of corner curb-ramps required City-wide
FY2005	100,000	Construction of corner curb-ramps required City-wide
FY2006	50,000	Construction of corner curb-ramps required City-wide
FY2007	25,000	Construction of corner curb-ramps required City-wide
FY2008	-	
FY2009	<u>50,000</u>	Construction of corner curb-ramps required City-wide
Total	<u>\$925,000</u>	

Current Five-Year Plan

FY2010	\$100,000	Construction of corner curb-ramps required City-wide (\$50,000 City, \$50,000 Revenue Sharing Program --VDOT Reimbursable)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>0</u>	
Total	<u>\$100,000</u>	

Useful Life: 30 Years

Funding Sources: City GO Bonds

Estimated Cost Beyond the Five-Year Program: At least \$6,300,000 to complete installation.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8507)
Curb Ramps for the Mobility Impaired

Land or Right-of-Way Requirements: Occasional acquisition of ROW may be required to meet ADA requirements however; curb cut ramps are generally installed in existing ROW.

Relationship to Other Primary Projects: This project is related to ADA requirements and City Buildings.

Master Plan: *This project is not a part of the Master Plan.*

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8527)
Haden Avenue 2700 Block, and Ritter Street 3300&3400 Block
Improvement Project

Description

This project provides for new curbs and gutters, and sidewalks along the 2700 block of Haden Avenue, and repair and replacement of sidewalks and curbs and gutters along the 3300 and 3400 block of Ritter Street. A cost estimate will be prepared during the detailed design phase of the project. A phased construction approach will be used if appropriate. A decision regarding implementation will be made during the detailed design phase of the project and it will be communicated and shared with the major stakeholders. Storm sewer facilities will be upgraded as part of this project. New paved surfaces will be considered.

Justification and Impact

The improvements are intended to improve pedestrian safety and facilitate an accessible route in compliance with the American with Disability Act (ADA). These improvements will also enhance the livability of neighborhoods as well as increasing the underlying value of properties in the neighborhood.


Additionally, the project will restore and complete the infrastructure, and, thus, decrease the associated City's major maintenance activities.

History and Plan

Prior Authorization:

FY2008	\$ 225,000	New curb and gutter, and sidewalks design and construction
FY2009	<u>125,000</u>	New curb and gutter, and sidewalks construction
Total	\$ 350,000	

This is the 3rd year this project has appeared in the CIP Budget

<p>Current Five-Year Plan:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">FY2010</td> <td style="width: 15%; text-align: right;">\$ 225,000</td> <td style="width: 70%;">(\$0 City, \$225,000 Revenue Sharing Program-VDOT Reimbursable)</td> </tr> <tr> <td>FY2011</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>FY2012</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>FY2013</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>FY2014</td> <td style="text-align: right;"><u>-</u></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 225,000</td> <td></td> </tr> </table>	FY2010	\$ 225,000	(\$0 City, \$225,000 Revenue Sharing Program-VDOT Reimbursable)	FY2011	-		FY2012	-		FY2013	-		FY2014	<u>-</u>		Total	\$ 225,000		
FY2010	\$ 225,000	(\$0 City, \$225,000 Revenue Sharing Program-VDOT Reimbursable)																	
FY2011	-																		
FY2012	-																		
FY2013	-																		
FY2014	<u>-</u>																		
Total	\$ 225,000																		

Haden Street, looking east

Useful Life: 30 Years

Estimated Cost beyond Five-Year Program: Yes (regular maintenance)

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8527)
Haden Avenue 2700 Block, and Ritter Street 3300&3400 Block
Improvement Project

Relationship to Other Primary Projects: N/A

Land or Right-of-Way Requirements: This program requires no additional ROW.

Master Plan: *This project is not included in the Master Plan.*

Council District: 8th

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8949)
Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)

Description

This project consists of preliminary engineering, right-of-way acquisition, and construction to widen Jahnke Road which carries approximately 14,600 vehicles per day from two to four thru lanes plus a raised median with channelized turn lanes at key intersections. The project limits are from Blakemore Road to Forest Hill Avenue. The enhanced roadway cross section will also include bicycle facilities to complement those that exist on Jahnke Road between Hioaks Road and Blakemore Road. In addition, street lighting, landscaping and sidewalk facilities (currently, spotty in the project corridor) will be provided for the benefit of all transportation users and the appearance of the urban arterial street serving numerous residents and other citizens. Low Impact Development (LID) techniques will be utilized to manage the increased storm drainage; the existing system will be complemented, as necessary, to add capacity. An existing at-grade railroad crossing will be designed to increased safety during and after construction of the widened Jahnke Road. Finally, signal analyses will be performed at the intersections of Jahnke Road and Newell Road, Irby Road and Clarence Street. Existing signals at Jahnke and Bliley and at Jahnke and Forest Hill/Prince Arthur will be modernized. This is a City-administered project.

This project is funded through Regional Surface Transportation Program (RSTP); State Urban funds. The RSTP funds require no City match. The current total cost estimate of the project shows a marked increased (to be shared with the MPO).

Justification and Impact

Since the early 1970's, long range planning has indicated Jahnke Road should be a four-lane arterial facility to facilitate access from Forest Hill Avenue to major business centers such as Chippenham Hospital and other business enterprises and housing complexes east of that site.

Following the 1996 Master Plan, citizens and the Richmond Highway Safety Commission expressed a renewed interest in improving operational and safety features of the two-lane section of Jahnke Road. They felt that the accident history and congestion associated with the two-lane section of Jahnke Road needed to be mitigated for the benefit of all citizens.

A transportation safety study was conducted from January 1, 1993, through Dec. 31, 1995. Jahnke Road from Hioaks through Blakemore had 59 accidents with 39 citizens injured and an accident rate of 3.51. Similarly, the segment of Jahnke Road from Blakemore through Forest Hill/Prince Arthur had 104 accidents with 85 citizens injured and an accident rate of 5.13. Accordingly, the accident rate was 46% higher on the two-lane section of Jahnke Road due to more congestion and lack of turning lanes. These statistics help show the positive benefits associated with a four-lane roadway. This project appeared previously in the Capital Improvement Plan budget as part of the Regional STP submission. The project will increase operating & maintenance cost which will be offset by the state's increased reimbursable maintenance funds. This project is receiving urban-Federal and urban-State funding of which the urban-Federal is 100 % reimbursable.

The completed Jahnke Road project will complement the section to the west by providing uniform geometry; it will increase traffic safety; school safety; railroad crossing safety; provide shared use for various transportation modes (pedestrian, hicycle, and motor vehicle); increase economic and recreational uses; increase road network connectivity; and provide updated storm water management facilities.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8949)
Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)

History and Plan:

Prior Appropriation

FY2000	\$ 100,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186) Preliminary Engineering
FY2001	200,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186), Preliminary Engineering
FY2004	150,000	Preliminary Engineering
FY2005	150,000	Preliminary Engineering
FY2006	250,000	Preliminary Engineering (urban-federal allocation)
FY2007	516,000	Preliminary Engineering (\$453,000 Federal/State Reimbursable; \$57,000 urban-State; \$6,000 local match)
FY2008	-	
FY2009	3,500,000	Preliminary Engineering, Right of Way Acquisition and Construction RSTP, federal/state reimbursable; no local match. Including \$1,500,000 allocated in FY08 & \$2,000,000 in FY09 in VDOT Six-Year Improvement Program
Total	<u>\$4,866,000</u>	

Current Five-Year Plan:

FY2010	\$ 2,950,000	Right of Way Acquisition and Construction; RSTP, federal/state reimbursable; no local match. Includes \$2,360,000 federal RSTP and \$590,000 state reimbursable.
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$ 2,950,000	

Useful Life: 30 Years

Relationship to other Primary projects: None

Land or Right-of-Way Requirements: Additional lands and right-of-way are required for widening the roadway from 2 to 4 lanes plus bicycle lanes.

Master Plan: This project is in conformity with the Master Plan.

Estimated Cost Beyond Five-Year Program

There will be an increase in the maintenance budget due to the additional paved areas (travel lanes and bicycle lanes) which will be partially offset by increased VDOT maintenance appropriations for the increased lane-miles.

Council District

The project is located in Council District 4

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8950)
Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway
(VDOT)

Description

The project provides for the preliminary engineering, right-of-way, and construction in order to widen Forest Hill Avenue from a 4-lane section to a 5-lane section between Hathaway Road to the east junction of the Powhite Parkway. The project will provide a 5-lane section with curbs, gutters and sidewalks, bike lanes, a storm sewer system, street lighting and landscaping on both sides. The project is funded through the Regional Surface Transportation Program (RSTP) funds and Urban funds. RSTP is 100 percent reimbursable by the State and Urban funds require 2% match.

Justification and Impact

Forest Hill Avenue is located within the City of Richmond's south side. Forest Hill Avenue is comprised of four lanes between Hathaway Road and the east junction of the Powhite Parkway. It is classified as a major arterial roadway, and carries an annual average traffic volume in excess of 26,000 vehicles per day. It connects two major limited access highways, the Powhite Parkway and the Chippenham Parkway, and it transverses a significant business corridor. A new million-dollar private development of commercial/retail real estate on Forest Hill Avenue has generated a significant increase in the amount of vehicular traffic along this corridor. This additional traffic necessitates the implementation of a fifth lane to facilitate left turning movements and promote an even flow of traffic along the corridor. This project appeared previously in the Capital Improvement Plan budget as part of the Regional STP submission. The local match provided for this project has been increased by \$10,000 to provide full funding for construction in Spring of 2011. The total project is estimated to cost \$12,000,000.

History and Plan

This is the 8th year this project has appeared in the CIP Budget

Prior Appropriation

FY2001	\$ 200,000	(RSTP funds transferred from 'RSTP Funds TEA-21', 291-8186), feasibility study and preliminary engineering)
FY2004	200,000	PE (RSTP)
FY2005	150,000	PE (RSTP)
FY2006	500,000	PE (RSTP)
FY2007	1,224,000	Right-of-way & Construction (Urban Federal - \$739,000; RSTP-\$300,000; Urban State - \$167,000; Local Match - \$ 18,000)
FY2008	(42,000)	Adjustment (RSTP only provided \$158,000 in FY2004)
FY2008	(439,000)	Adjustment (Urban Federal only provided \$300,000 in FY2007)
FY2008	(99,000)	Adjustment (Urban State only provided \$68,000 in FY2007)
FY2009	<u>1,831,000</u>	Construction (FY2008 - \$831,000; and FY2009 - \$1,000,000) – RSTP Reimbursable funds
Total	\$3,525,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8950)
Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway
(VDOT)

Current Five-Year Plan

(The City will be reimbursed for all eligible expenditures on this project)

FY2010	\$1,700,000	Design & Construction (Federal RSTP- \$1,360,000; RSTP State Match - \$340,000)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$1,700,000	

Useful Life: 30 Years

Funding Sources: City GO Bonds, Federal RSTP Funds, Urban Federal Funds, Urban State Funds

Estimated Cost Beyond the Five-Year Program: Additional construction funds are required. Resurfacing and striping will be required approximately every 15 years.

Land or Right-of-Way Requirements: Additional ROW will be required to widen roadway.

Master Plan: *This project is in conformity with the Master Plan.*

Council District: 4th

City of Richmond, Virginia
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

Description

This project was established to provide for the administration, design, and construction of projects that are programmed by VDOT through the Safety Improvement Program. The safety program allows for improvements to intersections, corridors, traffic signals, and roadway geometry. This may include the construction of shoulder or turn lanes or improvements to horizontal and vertical curves in a corridor. In some cases the use of roundabouts or intersection circles may be financed with a combination of federal, state and local funds. Traffic signal and railroad pre-emption projects or other rail crossing improvements may be funded.

Justification and Impact

Each year the City submits a group of projects to VDOT for consideration for funding through the Safety Improvement Program. The projects are reviewed by VDOT and evaluated for funding along with submissions from other jurisdictions throughout the state. The awarding of funds is based on the cost to benefit ratio that is expected by the implementation of a project. This project, when completed, will require normal maintenance and will not have a significant effect on the Operating Budget.

History and Plan

The City began receiving Safety Improvement funds from VDOT in FY1995. In previous capital budgets this project was titled ISTEAs Safety Improvement Program-VDOT. It should be noted that the City's share of the total cost is 0.2 percent, which is paid from the CIP Program titled Matching Funds for Federal Grants and VDOT.

Prior Appropriations:

FY1996	\$1,347,000	Bliley and Forest Hill-Signals and Channelization; Broad and DMV-Signal; Cary and Cherry-Signal; Derwent, Hey and Hull-Signal and Channelization; Hull and Orcutt-Controller; Belvidere and Leigh-Signals and Channelization; Cary Street Corridor-Signal Modernization; Leigh Street Corridor-Major Signal Modernization; Main Street Corridor-Major Signal Modernization
FY1997	857,200	Bells and Castlewood-New Signal; 8th Street Corridor-Signal Modernization; Main Street Corridor-Signal Modernization; Forest Hill and Powhite-Signal Preemption and Railroad Crossing Gates
FY1998	-	No approved authorizations
FY1999	250,000	Broad Rock and Belt Boulevard-Signal Modernization
FY2000	324,380	7th and Franklin; 7th and Marshall; 3rd and Grace; Lee Bridge and Cowardin Avenue-Signal Modernizations
FY2001	125,000	Castlewood Road and Walmsley Boulevard-New Signal
FY2002	-	No approved authorizations

City of Richmond, Virginia
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

FY2003	1,550,000	Boulevard and Monument-Signal Modernization; Broad Street @ 5 th , 7 th , 8 th , and 9 th Street –Signal Modernizations; Broad Street @ 1 st , 2 nd , and 3 rd Street; Broad Street @ Lombardy, Bowe, Allen, and Meadow; 2 nd and Hull Street- Advanced warning system, signal preemption and railroad crossing system
FY2004	-	No approved authorizations
FY2005	-	Franklin Street @2 nd & 3 rd , Chamberlayne Avenue from School –North Avenue, Broad Street 17 th -21 st , Franklin at Laurel, 32 nd at Hull, Broad Street Thompson – Roseneath
FY2006	-	No approved authorizations.
FY2007	2,283,000	Laburnum & Hermitage, Forest Hill & Chippenham WJCT, Cary & Thompson, Harrison at (Franklin & Grace), Belvidere at (Main & Franklin), 11 th & Broad, Leigh & Lombardy, Forest Hill (Jahnke Rd-Roanoke St.), Cary St. (Thompson – Boulevard), Forest Hill (Cherokee – Kenmore), Cary at (10 th & 12 th), Midlothian (Clopton – 33 rd St.).
FY2008	2,799,913	Broad Street (9th to 5 th); Mechanicsville Turnpike & Mosby Street; Chamberlayne & School, Hull & 32 nd ; Franklin & 2 nd -3 rd , Franklin & Laurel; Broad (17 th -21 st).
FY2009	2,430,275	Commerce (Gordan-Bainbridge); Broad (Thompson to Roseneath); Grace (2 nd -1 st); Patterson & Maple; Belvidere & Leigh; Traffic Safety Plan.
Total		
	\$ 11,966,768	

Current Five-Year Plan

Funds are contingent upon VDOT’s approval and transportation appropriation bills enacted annually by the U.S. Congress and the President.

Current Five-Year Plan	
FY2010	\$2,620,656
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$2,620,656

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

It is anticipated that this VDOT project or similar projects may continue beyond the Five-Year program.

City of Richmond, Virginia
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

Future Programming

Programming of this project in future years is determined solely by the Transportation Safety Board on the merits of the proposed safety project relative to all projects submitted to VDOT statewide. VDOT is solely responsible for the determination of programming of these funds based on an analysis of annualized transportation safety benefits to cost ratios.

**These funds reflect a mid year ordinance appropriation*

This project is in conformity with The Master Plan in maintaining convenient and safe mobility of our transportation system.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291- C009)
Broad Rock Rd. (Rt. 10) Sidewalk at McGuire Veterans Hospital

Description

This project would provide for new sidewalk on the east side of Broad Rock Rd. (Rt. 10) alongside McGuire Veterans Hospital from the south intersection of Belt Blvd. to the north intersection with Belt Blvd. Additionally, Handicap Ramps and crosswalks would be installed as well as pedestrian signals at the south-most intersection in order to permit the safe crossing of Broad Rock Rd. The project will be funded through a VDOT Bicycle and Pedestrian Safety Program Grant; the City is required to provide 10% in matching funds.

Justification and Impact

This project would restore some capital funds to the City's CIP that originally appeared as budgeted projects in the FY 2006 Capital Improvement Budget. In the course of managing other capital improvement projects, (\$146,641) funds associated with the Broad Rock Road (Route 10) Project, were transferred to other capital projects to cover special contingencies. Accordingly, this project inadvertently dropped out of Capital Improvement Program that was adopted by City Council

This project encompasses an area with high pedestrian volume and two destination sites; McGuire Veterans Hospital and a major GRTC bus stop. City sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. This project would improve pedestrian safety along this heavily traveled corridor and would also promote walking thereby benefiting public health. This project increases the city's operating budget as some maintenance will be required for the sidewalk, however the impact is negligible as the cost would be spread over the useful life of the infrastructure. Additionally, new sidewalk will enhance the livability of neighborhood as well as increasing the underlying value of the neighborhood itself.

The total cost of this project is \$225,000 of which (\$149,400 = 90%) is reimbursable by VDOT. The City's match (10%) in the amount of \$22,500 will come from Urban State Funds (\$16,268 = 9.8%) and Matching Funds for Federal Grants (\$6,232 = 2.7%).

Funding of \$40,000 was appropriated in FY 2009 of which (\$39,200 = 98%) will come from Urban State Funds /quarterly payment and (\$800 = 2%) from City CIP.

Additional funding of \$182,000 is required to complete the project cost.

History and Plan

Prior Appropriations:

FY 2006	\$149,400	New sidewalk and signal construction; reimbursable by VDOT
FY2008	(146,641)	Funding removed from project budget
FY2009	<u>40,000</u>	(\$39,200 Urban State Funds/quarterly payment + \$800 City CIP funds)
Total	\$ 42,759	

Current Five-Year Plan

FY2010	\$182,000	City CIP Funds - GO Bond – restoring previously removed funds
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$182,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291- C009)
Broad Rock Rd. (Rt. 10) Sidewalk at McGuire Veterans Hospital

Useful Life: 30 Years

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements, Neighborhood Improvement Program

Land or Right-of-Way Requirements: No additional ROW will be required.

Master Plan: This project is in conformity with the Master Plan.

Estimated Cost Beyond Five-Year Program: Routine maintenance cost

Funding Sources: The total cost of this project is \$225,000 of which (\$149,400 = 90%) will be reimbursable by VDOT. The City's match (10%) in the amount of \$16,600 will come from Urban State Funds (\$16,268 = 9.8%) and Matching Funds for Federal Grants (\$332 = 0.2%).

Funding of \$40,000 was appropriated in FY 2009 of which (\$39,200 = 98%) will come from Urban State Funds /quarterly payment and (\$800 = 2%) from City CIP.

Additional \$182,000 is required to complete the project which will come from City CIP (GO Bond funds).

Council District: This project is located in Council District 8.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Description

This project provides for the design and construction of Phase I of Virginia Capital Trail (VCT). The project will tie-in to the Cathedral Walk at the floodwall gate near 22nd and Dock Street and consist of a 12' wide asphalt trail under the trestle to approximately 1050 feet eastward terminating at Great Shiplock Park. Project will also provide historic theme lighting, trash receptacle, benches, landscaping, directional & interpretive signs and protective basket beneath the railroad trestle. The project will be funded thru federal enhancement funds (\$1,000,000); federal grant (\$280,000), City funds (\$500,000) and Venture Richmond funds (\$568,000- Design & Construction).

Justification and Impact

Each year the City submits Council-approved applications to VDOT for projects eligible to receive federal funding through the Transportation Equity Act-21 (TEA-21). The Virginia Capital Trail project is funded through this federal enhancement program. The TEA-21 Enhancement Program requires an applicant match of 20% of the federal funds received. This account is used to receive funds for the Virginia Capital Trail Enhancement Project. This project is in concert with Venture Richmond which is sharing the cost with the City.

In 1999, VDOT completed the 'Rte 5 Capital to Capital Feasibility Study' called Virginia Capital Trail (VCT). The section of VCT Richmond starts from the State Capital building to City limit on Rte 5. Phase I of the project is from Cathedral Walk to Great Ship Lock; Phase II – Great Ship Lock to Intermediate Terminal Dock; Phase III – Intermediate Terminal Dock to City limit along Rte 5. This project will support implementation of the VCT in preparation of the Jamestown 2007 commemoration, enhance bicycle & pedestrian access to Richmond Riverfront and will increase tourism for the City. Total project cost is \$2,068,000.

History and Plan

This is the fifth year this project has appeared in the Capital budget.

Prior Appropriation

FY2006	\$ 250,000	Phase I - Design & Construction
FY2007	245,000	Phase I - Construction
FY2008	1,000,000	Phase II - Construction (Federal Enhancement VDOT reimbursable funds)
FY2008	223,000	Phase II - Construction (Venture Richmond-Council Ordinance 2007-204-184: To Accept \$568,000-Design & Construction less \$335,000 Spent/Committed by Venture-Design)
FY2009	<u>280,000</u>	Phase II-Construction (Federal Funds-FY07)
Total	\$1,998,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Current Five-Year Plan

FY2010	\$(55,000)	Phase II- Construction (Venture Richmond- Design costs paid by Venture exceeded estimate and resulted in reduction of cash donation per Council Ordinance 2007-204-184)
FY2010	-	Phase II-Construction of NSR signal crossing – GO bond funds
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$(55,000)	

Useful Life: 30 Years

Funding Sources: \$568,000 from Venture Richmond for the design & construction of the project, \$1,224,000 Federal Enhancement, \$280,000 Federal Funds (Smithsonian Grant), \$593,000 City Funds

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: Expenditures for this project are based on planned City requests and expected federal awards through the SAFETY-LU program. A small maintenance cost is expected each year.

Relationship to Other Primary Projects: Intermediate Terminal Dock (500-8904); Rte 5 Relocation (294-8751)

Land or Right-of-Way Requirements: Additional ROW may be required

Master Plan: *This project is not included in the Master Plan*

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 292-8750)
Major Bridge Improvements - Citywide

Description

This project will provide funding for detailed bridge inspections, investigations, assessment and capital repairs required from inspections and investigations. This funding will be used to repair numerous bridges citywide that requires improvements such as Robert E. Lee Bridge, Mayo Bridge etc. Project will also provide for the Load Rating and analysis on City bridges.

Justification and Impact

There are numbers of bridges in the City that are older than 30-50 years. These older bridges require extensive repairs such as joints repair, sealing of joints, pier cap repairs, painting etc. These bridges also need to have detailed inspections every 5-6 years. These detailed inspections and repairs are beyond regular maintenance and falls in the capital repair category. For example, Robert E Lee bridge inspection and investigation (to determine the reason for falling concrete on Belle Isle Foot Bridge) and subsequent repair work is capital expense and needs to be done for the public safety and to prolong the life of the bridge.

This project will improve bridge safety and asset management.

History and Plan:

Prior Appropriations:

FY1993	\$ 50,099	Mid-year transfer to this account for bridge repairs
FY1998	<u>109,021</u>	Design of Belvidere bridge joint repairs and painting
Total	\$ 159,120	

This is the third year this project has appeared in the City's CIP.

Current Five-Year Plan:

FY2010	\$1,400,000	Robert E Lee Bridge inspection, investigation, repairs; miscellaneous other bridge repairs, load rating etc.
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$1,400,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program:

Additional funds will be required for proper maintenance of City bridges.

Relationship to Other Primary Projects:

The Mayo Bridge inspection and feasibility study – Federal funded.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 292-8750)
Major Bridge Improvements - Citywide

Land or Right-of-way Requirement: None

Master Plan: This project is in conformity with the City's Master Plan

Council District: City-wide.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements: Jackson Street, Duval Street,
4th Street

Description

The purpose of this project is to provide Street & Traffic improvements, and Streetscape related to the Biotechnology Research Park. This Project is divided into 3 phases: Phase1- Signalization upgrades on Jackson St. (from 5th St. to 8th St.), Phase 2 - Duval St. relocation (from 7th St. to 8th St.) & Phase 3- Scope of work to be determined. This project is federal funded thru SAFETY – LU, Federal earmarked funds and State URBAN funds.

Justification and Impact

This project will enhance the physical character of neighborhood and complement other ongoing private developments in the area. The recently constructed developments by Virginia Biotechnology Research Park, by Phillip Morris and by VCU have impacted traffic operation. The project will increase capacity, improve operations, and provide pedestrian enhancements thereby improving safety.

History and Plan

Prior Appropriations:

FY2007	\$2,517,000	Preliminary Engineering, Right-of-Way, & Construction (\$2,336,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State); these funds were obtained through Council Ordinance in December 2006.
FY2008	759,000	Preliminary Engineering, Right-of-Way, & Construction (\$578,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State)
FY2009	<u>759,000</u>	Preliminary Engineering, Right-of-Way, & Construction (\$578,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State)
Total	\$4,035,000	

Current Five-Year Plan

FY2010	\$ 181,000	Preliminary Engineering, Right-of-Way, & Construction (\$181,000 Urban-State)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$ 181,000	

Useful Life: 30 Years

Funding Sources

Federal earmarked (reimbursable) and Urban State funds (upfront money).

Relationship to Other Primary Projects

The Biotechnology Research Park Project (Private – City/BiotechPMUSA Agreement)

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements: Jackson Street, Duval Street,
4th Street

Land or Right-of-Way Requirements

Phase 1 (Signalization upgrades on Jackson Street) -- *is within existing Right-of-Way*

Phase 2 (Duval Street Realignment) - *will require additional Right-of-Way*

Phase 3 (Biotech Streetscape improvements) - *Scope to be determined*

Master Plan

This project is consistent with the Master Plan.

Council District

This project is located in Council District 6.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291 - 8839)
Lombardy/Admiral Street- Phase II: (Brook Road to Lombardy Street)

Description

Lombardy/Admiral Street - Phase II will provide improvements on Admiral Street from Brook Road to the intersection of Lombardy Street. It will also include signal improvements at the intersection of Brook/Lombardy and Brook/Admiral. The improvements on Admiral Street will provide curb & gutter, sidewalks, drainage improvements & pavement reconstruction. Admiral Street will consist of 2-travel lanes with parking on both sides & turning lanes at the intersection. The project will include signal improvements at the intersection of Brook/Lombardy and Brook/Admiral. The project is funded thru federal Earmark funds which is 100% reimbursable (\$746,000) and Federal Urban funds which is (80%, 18% and 2%).

Justification and Impact

The City's overall plan is to implement the Lombardy Street project in two phases. Phase I will consist of improvements on Lombardy Street from the intersection of Brook Road to Admiral Street. The Phase I will reduce Lombardy from 4-lanes to 2-lanes, provide pedestrian crosswalks, a raised landscaped median, landscaping, Granville fixture ornamental lights, sidewalk repairs and a modern Roundabout at the intersection of Admiral/Lombardy. Phase I will undergo construction in the summer of 2004. Phase II improvements are required to help accommodate the projected increased traffic on Admiral Street due to lane reduction on Lombardy Street with Phase I.

History and Plan

FY2005 \$750,000 Design & Right -of- Way and partial construction cost – (Federal funds 100% reimbursable by VDOT).

Current Five-Year Plan

FY2010	\$253,000	Construction Cost (\$200,000 - Federal Urban fund 80%; \$45,000 - State Urban fund Quarterly match 18%; \$8,000 -Local Match G O hond).
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$253,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

Lombardy Street between Brook Road and Leigh Street streetscape project; and Phase I-Lombardy Street between Brook Road & Admiral Avenue streetscape project.

Land or Right-of-Way Requirements: Right of Way may be required.

Master Plan: This project is a part of the Master Plan.

Estimated Cost beyond Five-Year Program: A small maintenance cost is expected each year.

Council District: This project is located in Council District 3.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8513)
Cathedral Walk Phase II Improvements
(Cathedral Walk Corridor under I-95 from Main Street to Dock Street)

Description

This project provides funding and resources, to include City matching funds, for the Cathedral Walk Phase II Federal Transportation Enhancement Project. The project will install signalized pedestrian crossings, brick paver crosswalks and accessibility ramps at Cary Street and Dock and 17th Streets.

Justification and Impact

The City applied for and received Federal Transportation Enhancement funding in the amount of \$100,000 to install brick paver pedestrian crossings and pedestrian signals at intersections of 17th Street and Dock Street, and on Cary Street at the Cathedral Walk corridor under I-95. As part of the requirements in accepting the Enhancement Grant, the locality is required to provide a 20% minimum match. The City is required to provide the match in the amount of \$25,000 for the project total of \$125,000.

The pedestrian crossings are part of an overall development plan to extend the Cathedral Walk from Main Street Station to the City's Canal Walk and Virginia Capital Trail (currently under development). The City received only a portion of the enhancement funding sought and therefore the City will design and construct the pedestrian crossings as funding permits.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 125,000	Design & Construction (Federal Transportation Enhancement Grant-\$100,000 [80%]; City CIP Budget – \$25,000 [20%])
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 125,000	

Useful Life: 30 Years

Funding Sources

Funding was received from Federal Transportation Enhancement Grant application in the amount of \$100,000. The required 20% matching funds is sought from the City's Capital Improvement Budget.

Estimated Cost Beyond Five-Year Program

Additional matching funds will be sought as further enhancement funds for this project are granted to the City. The operational and maintenance costs will increase slightly with the addition of traffic signal equipment.

Relationship to Other Primary Projects

Plaza at Main Street Station

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8513)
Cathedral Walk Phase II Improvements
(Cathedral Walk Corridor under I-95 from Main Street to Dock Street)

Land or Right-of-Way Requirements

Additional ROW is not anticipated at this time.

Master Plan

This project is not included in the Master Plan.

Council District

This project is located in Council District 6

City of Richmond, Virginia
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8491)
Patterson Westbound, Willow Lawn East

Description

This project will provide the asphalt restoration of the westbound lanes of Patterson Avenue between Willow Lawn Drive and Westmoreland. The scope of work includes the milling and paving of this major arterial roadway. Also included within this project will be concrete enhancements with regards to curb & gutter, sub-base repairs, and handicap ramps.

Justification and Impact

The current rating of this roadway is of poor condition. The pavement has several utility cuts, potholes and alligator cracks throughout this stretch of roadway. Several calls have been placed by the citizens to the call center as well as directly to Public Works. The DPW Roadway Maintenance crews cannot maintain this street through the traditional potholing techniques due to the quantity of repairs. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: None

Current 5 Year Plan

FY2010	\$ 150,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 150,000

Useful Life: 15 years

Estimated Cost Beyond the Five-Year Program: None

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not reflected in the Master Plan*

Council District: District 1

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8838)
Grove Avenue Sidewalk Improvement from
Westmoreland Ave to Granite Ave

Description

This project provides for the repair and replacement of sidewalks along Grove Avenue between Westmoreland Ave and Granite Ave. This phase will focus on Westmoreland Ave to Bunting Ave.

Justification and Impact

This project continues past efforts to repair and replace sidewalks from Westmoreland Ave to Granite Ave. By improving pedestrian safety and appease many residents where sidewalks have been badly deteriorated for many years. This area of sidewalk has a high volume of pedestrians and joggers that will benefit from a new walking/running surface where tripping hazards have been eliminated. The City Manager's Office and the Department of Public Works have seen a large increase in sidewalk service requests due to the aging of the system, increased tree root growth due to extremely wet growing seasons, and compliance requirements for handicap facilities. The City maintenance forces and the current level of capital construction cannot meet the most immediate needs in high priority locations such as this. The City receives 30 to 50 requests per week for sidewalk and miscellaneous concrete work. The Department of Public Works has a 10 year backlog of 2,350 requests. At an average of \$1,800 per request, the total cost of this work, at the present time, is \$4,230,000. Neglect in this area will result in further deterioration and increased cost. This project decreases the city's operating budget by moving maintenance items to the capital budget, and will remove this portion of sidewalk from the maintenance roll.

Due to deteriorating structures along the project corridor, certain areas were omitted from the initial phase so as to allow the respective property owner correct deficiencies before repairing City owned facilities.

History and Plan

Prior Appropriations:

FY2005	\$ 150,000	Repair and Replacement of Sidewalks
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Current Five-Year Plan

FY2010	\$ 41,315	Repair and Replacement of Sidewalks
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 41,315	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: none.

Relationship to Other Primary Projects

Streets, Sidewalks, Alley Extensions and Improvements, Neighborhood Improvement Program

Land or Right-of-Way Requirements: This program requires no additional ROW.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8838)
Grove Avenue Sidewalk Improvement from
Westmoreland Ave to Granite Ave

Master Plan: *This project is not included in the Master Plan.*

Council District: 1st.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8492)
Alley Improvements between Randolph St. and Brunswick St.

Description

This project provides resources for grading and gravel surface improvement required for the alley between Randolph and Brunswick Streets.

Justification and Impact

The project will cure chronic maintenance issues and provide safer pedestrian and vehicular access in this alley. Implementation of the project will eliminate costly maintenance issues, free up maintenance funds for other areas of the City, and improve drainage conditions caused by chronic potholes.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 25,000	Design & Construction	-
FY2011	-		
FY2012	-		
FY2013	-		
FY2014	-		
Total	<u>\$ 25,000</u>		

Useful Life: 30 Years

Funding Sources

Funding for plan development is sought from the City's Capital Improvement Budget.

Estimated Cost beyond Five-Year Program

Maintenance costs are expected each year, but they will be significantly reduced following project completion.

Relationship to Other Primary Projects

Streets, Sidewalks, Curb & Gutter, Neighborhood Improvement Program

Land or Right-of-Way Requirements

Additional ROW will not be required.

Master Plan

This project is consistent with the Master Plan by improving safety, livability, and vitality of the City.

Council District

This project is located in Council District 1.

City of Richmond, Virginia
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8493)
Meadow Street and Lombardy Paving

Description

This project will provide the asphalt restoration of Lombardy Street between Franklin and Cary Streets. The scope of work includes the milling and paving of this collector roadway. Also included within this project will be concrete enhancements with regards to curb & gutter, sub-base repairs, and handicap ramps.

Justification and Impact

The current rating of this roadway is of poor condition. The pavement has several utility cuts, potholes and alligator cracks throughout this stretch of roadway. Several calls have been placed by the citizens to the call center as well as directly to Public Works. The DPW Roadway Maintenance crews cannot maintain this street through the traditional potholing techniques due to the quantity of repairs. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: None

Current 5 Year Plan

FY2010	\$ 124,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 124,000

Useful Life: 15 years

Estimated Cost Beyond the Five-Year Program: None

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not included in the Master Plan*

Council District: District 2

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure(LGFS Number 291-8494)
Carver Area Assessment – Sidewalk Improvements

Description

This project is to provide sidewalks assessment, rating and ranking throughout the Carver Area. This work will include incidental curb and drainage inlet repair.

Justification and Impact

The Carver District is a well established area of the City that has been insufficiently maintained in the past few years due to lack of funds. Additional funds are specifically focused on the Carver District Neighborhood in order to restore infrastructure to the City standards and establish new infrastructure, such as new sidewalks, curb and gutters, and wheelchair ramps where needed. The Department of Public Works will conduct an analysis of infrastructure needs and prioritize potential projects based on standard rating criteria. Projects will then be developed and completed as funding permits. The city standardized sidewalks, streets, and gutters are used extensively in this area. They are very old and are among the most highly visible items in the City's infrastructure inventory. Negligence of this area will result in further deterioration and increased maintenance cost. This type of project is typically a maintenance item in the operating budget. Additionally, infrastructure improvements will enhance the livability of the neighborhood as well as increasing the underlying value of the neighborhood itself.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$25,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$25,000

Useful Life: 30 Years

Relationship to Other Primary Projects

Streets, Sidewalks, Street Lighting, Street Signs, Utility Repairs, Streetscape Improvement Program

Land or Right-of-Way Requirements

None

Master Plan

This project is in conformity with the Master Plan

Estimated Cost Beyond Five-Year Program

Programmed funding based on the assessment.

Council District: Second District

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-New)
Chamberlayne Ave and Claremont Brick Pavers

Description

The project is to provide a brick paver crosswalk on Chamberlayne Ave. (north and south), at Claremont Ave. (west side) and North Avenue (east side).

Justification and Impact

This corridor is in need of revitalization in both economic and infrastructure measures. The expansion of the pedestrian facilities provide for safe pedestrian crossing at this major intersection.

History and Plan

Prior Appropriation: None

Current Five-Year Plan:

FY2010	\$	-	
FY2011	200,000		Design & Construction
FY2012		-	
FY2013		-	
FY2014		-	
Total	\$200,000		

Useful Life: 30 Years.

Funding Sources

Funding for plan development is sought from the City's Capital Improvement Budget.

Estimated Cost beyond Five-Year Program

Further appropriations for final plan design and construction will be based upon the feasibility study and preliminary plans developed.

Relationship to Other Primary Projects

Streets, Sidewalks, Curb & Gutter, Neighborhood Improvement Program.

Land or Right-of-Way Requirements

Additional ROW is not anticipated at this time.

Master Plan

This project is consistent with the Master Plan.

Council District

This project is located in Council District 3.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8495)
Gateway Improvements – North Avenue and Laburnum Avenue

Description

The purpose of this project is to install historic gateway signage, landscaping and if possible lighting on Laburnum Avenue at the intersection of North Avenue and Laburnum Avenue. The signage should maintain the historic characteristics of the areas that intersect with Ginter Park, Providence Park and Washington Park.

Justification and Impact

This project will greatly revitalize the neighborhood.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 50,000	Design & Construction
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 50,000	

Useful Life: 30 Years

Funding Sources

Funding is sought from the City's Capital Improvement Budget.

Relationship to Other Primary Projects

Neighborhood Improvement Program

Land or Right-of-Way Requirements

No additional Right of Way is required.

Master Plan

This project is not included in the City's Master Plan.

Estimated Cost Beyond Five-year Program

Very few maintenance costs are expected each year.

Council District

This project is located in Council District 3.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8522)
Washington Park Neighborhood Improvement Program

Description

This project provides for the repair and replacement of sidewalks, curbs and gutters, tree removal and replacement, street paving, sewer caps, drainage inlet repair, and other incidental improvements in the Washington Park Neighborhood. Projects will be prioritized based on a need analysis process using standard rating criteria. This will improve safety for the traveling public; improve health and livability as well as the appearance of this old established neighborhood.

Justification and Impact

Washington Park Neighborhood is a well established area of the City that has been insufficiently maintained in the past few years due to lack of funds. Additional funds are specifically focused on the Washington Park Neighborhood in order to restore infrastructure to the City standards and establish new infrastructure, such as new sidewalks, curb and gutters, and wheelchair ramps where needed. The Department of Public Works will conduct an analysis of infrastructure needs and prioritize potential projects based on standard rating criteria. Projects will then be developed and completed as funding permits. The city standardized sidewalks, streets, and gutters are used extensively in this area. They are very old and are among the most highly visible items in the City's infrastructure inventory. Negligence of this area will result in further deterioration and increased maintenance cost. This type of project is typically a maintenance item in the operating budget. Additionally, infrastructure improvements will enhance the livability of the neighborhood as well as increasing the underlying value of the neighborhood itself.

History and Plan

Prior Appropriations

FY2008	\$ 100,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2009	54,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2009	<u>(154,000)</u>	Transfer of prior appropriations
Total:	\$ -	

This is the 3rd year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2010	\$204,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	_____	
Total	\$204,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8522)
Washington Park Neighborhood Improvement Program

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements, Neighborhood Improvement Program

Land or Right-of-Way Requirements: This program requires no additional ROW.

Master Plan: *This project is in conformity with the Master Plan.*

Estimated Cost Beyond Five-Year Program

None. The project will be designed and constructed as funding permits. No significant impact expected on the maintenance budget

Council District

The project is located in Council District 3

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8523)
Providence Park Neighborhood Improvement Program

Description

This project provides for the repair and replacement of sidewalks, curbs and gutters, tree removal and replacement, street paving, sewer caps, drainage inlet repair, and other incidental improvements in the Providence Park Neighborhood. Projects will be prioritized based on a need analysis process using standard rating criteria. This will improve safety for the traveling public; improve health and livability as well as the appearance of this old established neighborhood.

Justification and Impact

Providence Park Neighborhood is a well established area within the City that has been insufficiently maintained in the past few years due to lack of funds. Additional funds are specifically focused on the Providence Park Neighborhood in order to restore infrastructure to the city standards and establish new infrastructure, such as new sidewalks where needed. The Department of Public Works will conduct an analysis of infrastructure needs and prioritize potential projects based on standard rating criteria. Projects will then be developed and completed as funding permits. The city sidewalks, curbs and gutters were used extensively in this area. They are very old and are among the most highly visible items in the City's infrastructure inventory. Negligence in this area will result in further deterioration and increased maintenance cost. This type of project is typically a maintenance item in the operating budget. Additionally, infrastructure improvements will enhance the livability of the neighborhood as well as increasing the underlying value of the neighborhood itself.

History and Plan

Prior Appropriations:

FY2008	\$100,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2009	75,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- Locations to be determined based on field evaluation and prioritization)
FY2009	<u>(175,000)</u>	Transfer of prior appropriations
Total	\$ -	

This is the 3rd year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2010	\$ 75,000
FY2011	-
FY2012	-
FY2013	-
FY2014	<u>-</u>
Total	\$ 75,000

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8523)
Providence Park Neighborhood Improvement Program

Estimated Cost beyond Five-Year Program: None

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements, Neighborhood Improvement Program

Land or Right-of-Way Requirements: This program requires no additional ROW.

Master Plan: *This project is in conformity with the Master Plan.*

Council District: 3

City of Richmond, Virginia
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8496)
Brookland Park Boulevard – Brook to Chamberlayne

Description

This project will provide the asphalt restoration of Brookland Park Blvd between Brook Road and Chamberlayne Avenue. The scope of work includes the milling and paving of this arterial roadway. Also included within this project will be concrete enhancements with regards to curb & gutter, sub-base repairs, and handicap ramps.

Justification and Impact

The current rating of this roadway is of fair/poor condition. The pavement has several alligator cracks throughout this stretch of roadway. The DPW Roadway Maintenance crews cannot maintain this street through the traditional potholing techniques due to the quantity and type of repairs. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: None

Current 5 Year Plan

FY2010	\$	96,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
Total	\$	96,000

Useful Life: 15 years

Estimated Cost Beyond the Five-Year Program: None

Funding Sources: No additional funding sources

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not included in the Master Plan*

Council District: District 3

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8497)
Seminary Avenue Sidewalk Improvements

Description

The purpose of this project is to repair sidewalks along the 3500 Block of Seminary Avenue between Melrose Ave. and Walton Ave.

Justification and Impact

This area of the City has long been neglected in infrastructure and maintenance. As this project is part of the on going neighborhood revitalization within the Ginter Park Area of the City, the project should be considered a priority of the City.

The project improves pedestrian safety and facilitates compliance with the American with Disabilities Act by providing an accessible route out of the street.

History and Plan

None

Current Five-Year Plan

FY2010	\$ 21,905	Design & Construction
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 21,905	

Useful Life: 30 Years

Funding Sources

Funding is sought from the City's Capital Improvement Budget.

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements; Neighborhood Improvement Program;

Land or Right-of-Way Requirements

No additional Right of Way is required.

Master Plan

This project is not included in the Master Plan.

Estimated Cost Beyond Five-year Program

Maintenance costs are expected each year, but they will be significantly reduced following project completion.

Council District

This project is located in Council District 3.

City of Richmond
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8498)
Riverside Drive Improvement

Description

This project will provide the asphalt restoration of Riverside Drive between Westover Hills Blvd and New Kent Road. The scope of work includes the application of slurry seal as well as repairing any cracks and/or major settlements within the roadway.

Justification and Impact

The current rating of this roadway is of poor condition. The pavement has several utility cuts, potholes and alligator cracks throughout this stretch of roadway. Several calls have been placed by the citizens to the call center as well as directly to Public Works. The DPW Roadway Maintenance crews cannot maintain this street through the traditional potholing techniques due to the quantity of repairs. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: None

Current 5 Year Plan

FY2010	\$ 78,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 78,000

Useful Life: 10 years

Estimated Cost Beyond the Five-Year Program: None

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not included in the Master Plan*

Council District: District 4

City of Richmond
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8951)
Oregon Hill Public Improvements

Description

This project will provide the asphalt restoration of the Oregon Hill Area. The scope of work includes the application of slurry seal as well as repairing any cracks and/or major settlements within the various roadways. This work will be broad in area, covering from Belevidere to Cherry between Idlewood and Holly.

Justification and Impact

The current rating of this roadway is of poor condition. The pavement has several utility cuts, potholes and alligator cracks throughout this stretch of roadway. Several calls have been placed by the citizens to the call center as well as directly to Public Works. The DPW Roadway Maintenance crews cannot maintain this street through the traditional potholing techniques due to the quantity of repairs. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: \$750,000

Current 5 Year Plan

FY2010	\$ 110,408
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 110,408

Useful Life: 10 years

Estimated Cost Beyond the Five-Year Program: None

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not included in the Master Plan*

Council District: District 5

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8499)
Semmes Avenue from 7th Street to 9th Street, and
Semmes Avenue from W. 34th Street to Forest Hill Avenue

Description

The main purpose of this project is to repair sidewalks along Semmes Avenue from 7th Street to 9th Street and from W. 34th Street to Forest Hill Avenue.

Justification and Impact

This project will improve pedestrian movement along Semmes Avenue from 7th Street to 9th Street and from W. 34th Street to Forest Hill Avenue. This project will also revitalize the neighborhood.

This project improves pedestrian safety and complies with the American with Disabilities Act.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 44,600	Design & Construction; W. 7 th St. to W. 9 th St. - \$28,600, W. 34 th St. to Forest Hill Avenue - \$16,000.
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 44,600	

Useful Life: 30 Years

Funding Sources

Funding is sought from the City's Capital Improvement Budget.

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements; Neighborhood Improvement Program;

Land or Right-of-Way Requirements

No additional Right of Way is required.

Master Plan

This project is included in the City's Master Plan.

Estimated Cost Beyond Five-year Program

Maintenance costs are expected each year, but will be significantly reduced following project completion.

Council District

This project is located in Council District 6.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Infrastructure: (LGFS Number 291-8500)
Fourth Avenue Lighting

Description

This project provides for pedestrian safety improvements to provide ornamental lights on Fourth Avenue. The scope of the project extends along Fourth Avenue starting at the intersection of Custer Street continuing southwest to the intersection of Althea Street. This project was added as a Council Budget Amendment to the Capital Improvement Plan for FY2010-2014. The preliminary estimate to install ornamental lights along Fourth Avenue from Custer Street to Althea Street would require approximately 80 ornamental streetlights at an estimated cost of \$975,000. The current appropriation of \$200,000 will provide for the installation of approximately 15 ornamental streetlights and will not complete the project.

Justification and Impact

The project will add to the physical character of the neighborhood, enhancing public safety and the beauty of the neighborhood. Streets with ornamental lights tend to stabilize property value, encourage neighborhood investments, enhance neighborhood appearance and improve pedestrian safety

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 200,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 200,000

Useful Life: 30 Years

Estimated Cost beyond Five-Year Program:

This project will increase costs to operate and maintain the additional lights.

Relationship to Other Primary Projects: None

Land or Right-of-Way Requirements:

This project may require additional ROW or utility easements.

City of Richmond
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8501)
Dill Avenue Improvements

Description

This project will provide the asphalt restoration of Dill Avenue between Rady and the County Line. The scope of work includes the milling and paving of this collector roadway. Also included within this project will be concrete enhancements with regards to curb & gutter, sub-basc repairs, and handicap ramps.

Justification and Impact

The current rating of this roadway is of fair/poor condition. The pavement has several utility cuts and potholes throughout this stretch of roadway. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: None

Current 5 Year Plan

FY2010	\$ 80,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 80,000

Useful Life: 15 years

Estimated Cost Beyond the Five-Year Program: None

Funding Sources: No additional funding sources

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not included in the Master Plan*

Council District: District 6

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8502)
Q Street Sidewalk Improvements

Description

The purpose of this project is to repair sidewalks along the 2900 Block of Q Street between N. 29th and N. 30th.

Justification and Impact

This project is part of the on going neighborhood revitalization program within the Church Hill area of the City of Richmond.

This project will improve pedestrian safety and complies with the American with Disabilities Act by providing an accessible route out of the street.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 56,000	Design & Construction
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 56,000	

Useful Life: 30 Years

Funding Sources

Funding is sought from the City's Capital Improvement Budget.

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements; Neighborhood Improvement Program;

Land or Right-of-Way Requirements

No additional Right of Way is required.

Master Plan

This project is included in the City's Master Plan.

Estimated Cost Beyond Five-year Program

Maintenance costs are expected each year, but they will be significantly reduced following project completion.

Council District

This project is located in Council District 7.

City of Richmond
Capital Improvement Plan FY 2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8503)
Dinwiddie Avenue Area Improvements

Description

This project will provide the surface restoration of Dinwiddie Avenue between Commerce Road and Jeff-Davis Highway. The scope of work includes the milling and paving of this roadway. Also included within this project will be concrete enhancements with regards to curb & gutter, sub-base repairs, and handicap ramps.

Justification and Impact

The current rating of this roadway is of poor condition. The pavement has several utility cuts, potholes and alligator cracks throughout this stretch of roadway. Several calls have been placed by the citizens to the call center as well as directly to Public Works. The DPW Roadway Maintenance crews cannot maintain this street through the traditional potholing techniques due to the quantity of repairs. The impact of not performing this work would tend to leave the City of Richmond open to claims from damaged vehicles and or vehicular accidents.

History and Plan

Prior Appropriations: None

Current 5 Year Plan

FY2010	\$ 150,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$ 150,000

Useful Life: 15 years

Estimated Cost Beyond the Five-Year Program: None

Relationship to Other Primary Projects: None

Land or Right of Way Requirements: None

Master Plan: *This project is not included in the Master Plan*

Council District: District 8

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8504)
Newkirk Drive Sidewalk Improvements

Description

This project will install/repair sidewalk along Newkirk Drive from Hull Street to Alberene Road.

Justification and Impact

This project improves pedestrian safety and provides an alternative route of transportation along Newkirk Drive

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 13,772	Design & Construction
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 13,772	

Useful Life: 30 Years

Funding Sources

Funding is sought from the City's Capital Improvement Budget.

Relationship to Other Primary Projects

Streets, sidewalks, alley extensions and improvements; Neighborhood Improvement Program;

Land or Right-of-Way Requirements

No additional Right of Way is required.

Master Plan

This project is included in the City's Master Plan.

Estimated Cost Beyond Five-year Program

Maintenance costs are expected each year, but they will be significantly reduced following project completion.

Council District

This project is located in Council District 8.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 291-8505)
Cannon Creek Gateway Improvements

Description

The main purpose of this project is to install a 1.9 mile trail and related amenities along the Richmond Henrico Turnpike from Valley Road to East Ladies Mile Road.

Justification and Impact

This area of the City has no multi-use or non-motorized trails available for residents in North Side to use for recreational purposes and as alternative transportation routes to school or work. In addition, the existing sidewalk segments are few with several vehicular access points to residences and businesses which create an unsafe alternative transportation route.

This project will provide a well maintained multi-use trail to downtown Richmond and other nearby communities from North Side Richmond which will be a great benefit to the neighboring residents and the citizens of the City of Richmond.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 150,000	Design & Construction
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 150,000	

Useful Life: 30 Years

Funding Sources

Funding is sought from the City's Capital Improvement Budget.

Relationship to Other Primary Projects

Neighborhood Improvement Program

Land or Right-of-Way Requirements: The required land is already owned by the City of Richmond.

Master Plan: *This project is included in the City's Master Plan.*

Estimated Cost Beyond Five-year Program

Maintenance costs are expected each year, but they will be significantly reduced following project completion.

Council District

This project is located in Council District 6.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

Description

This project provides for pavement widening from four lanes to six lanes with the installation of curb and gutter, sidewalks, bike lanes, streetlights, raised median and landscaping in sections where none exists. Traffic signals will be upgraded through the corridor as required. This project is programmed with urban funds and will be administered by the City. The City's cost is two percent of the project cost.

Justification and Impact

Hull Street is a heavily-traveled, primary arterial street carrying commercial and passenger traffic. The proposed widening to six lanes will improve traffic flow and turning movements. Curb and gutter installation will improve channelization and turning movements in addition to improving drainage. The latest traffic counts indicate that 24,000 vehicles per day use this corridor. In addition, improvements by VDOT to the Hull Street-Chippenham Interchange, plus the widening of Hull Street in Chesterfield County, will most likely cause traffic to increase even further on this arterial road. Improvements to this corridor should encourage renovations and development of vacant parcels in an area that has seen little commercial growth in the last decade. This project, when completed, will require normal maintenance and may increase street lighting and landscaping costs. Increased costs will be somewhat offset by the increased lane mileage maintenance allowance from VDOT.

History and Plan:

Prior Appropriations:

FY2005	\$6,242,158	PE, RW & CN (\$5,032,000 – Federal Urban reimbursable funds; \$1,132,000 – State Urban funds; \$78,158 – City match transferred from 291-8185)
FY2006	586,000	Urban reimbursable funds; indirect cost - 2% City match
FY2007	451,000	Prior Appropriation (\$360,000- 80% Urban Federal Reimbursable funds; \$82,000-18% Urban State funds; \$9,000 -2% City Match)
FY2008	2,170,000	(\$1,736,000- 80% Urban Federal Reimbursable funds; \$391,000-18% Urban State funds; \$43,000 -2% City Match)
FY2009	<u>(948,000)</u>	(\$758,400- 80% Urban Federal Reimbursable funds; \$170,640-18% Urban State funds; \$18,960 -2% City Match) – VDOT 6-year program was revised and fewer funds were appropriated than originally planned.
	\$8,501,158	

Current Five-Year Plan

FY2010	\$ -	
FY2011	56,000	\$46,000 – Federal Reimbursable; \$10,000 – Urban State Funds - Quarterly Match; (\$1000 - City GO match to be funded from future city budget)
FY2012	1,152,000	\$941,000 – Federal Reimbursable; \$211,000 – Urban State Funds - Quarterly Match; (\$23,000 - City GO match to be funded from future city budget)
FY2013	1,085,000	\$886,000 – Federal Reimbursable; \$199,000 - Urban State Funds - Quarterly Match; (\$22,000 - City GO match to be funded from future city budget)

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

FY2014	<u>1,088,000</u>	\$888,000 – Federal Reimbursable; \$200,000 – Urban State Funds - Quarterly Match; (\$22,000 – City GO match to be funded from future city budget)
Total	\$3,381,000	

Useful Life: 30 Years

Other Funding Sources

\$105,000 was previously budgeted under Hull Street –VDOT -040-291-8185:

This project is shown in the VDOT six-year plan. The total project cost for PE & RW is \$10,190,000. VDOT has spent \$723,000 as of 6/30/04. Remaining balance of \$5,857,000 transferred to the City for project administration. The City's share of the total cost is 2%.

Relationship to Other Primary Projects: Warwick Road. Hull Street 040-291-8185 for previous expenses and payments.

Land or Right of way Requirement: Right-of-way will have to be acquired.

Master Plan

Hull Street is designated as a primary arterial, and its improvement is in the Master Plan.

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon availability of urban allocation and approval.

Council District: 8th & 9th.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 294-8751)
Route 5 Relocation: Phase 1, 2 and 3

Description

This project consists of preliminary engineering, right-of-way acquisition, and construction to re-align Route 5 parallel to the CSX railroad (Phase 1); to widen Nicholson Street from 2 to 4 lanes and elevate the Orleans Street/ Williamsburg Street above the 100-Year flood plain with suitable 3-way transition and connections to the existing streets (Phase 2) ; and to re-configure Williamsburg Avenue/ Main Street intersection and facilitate the northbound movement of truck traffic (Phase 3).

This project is partially funded through State-Urban funds. The funds were transferred from VDOT to the City in 2004 as part of the First City Initiative. No additional State Urban funds are expected.

Phase 2 & construction of Phase 3 will be funded from tap fee from Rockett's Landing development and sales of RRHA and City own land in that area.

Justification and Impact

The project is currently in the early development stage. The Department of Public Works, the Department of Economic Development, and the Department of Community Development have been working together to develop a comprehensive plan that would satisfy the transportation needs of various users well into the future. The identified needs are that of an urban community and a quest for safety, walkability, and aesthetic (gateway features).

CSX Bridge over Main Street / Route 5 imposes a severe limitation on truck traffic currently on Route 5 between the City and Henrico County. Rocketts Landing is in negotiations with the City to provide one of the largest mix-use regional development in Virginia. VDOT has previously agreed to cede project development and administration to the City of Richmond and provide State Urban funds to the City.

During the design, new features were identified which were not in the initial scope. Specifically, raising the Williamsburg/ Main Street above the 100-Year plain, and thus, providing an egress in case of a major flooding event. This, in turn would make the surrounding land developable and strengthen the City's economic basis. Additionally, "high-end" streetscape features for Phase 2 (to include decorative streetlights, trees in grates, "brick" crosswalks were identified as desirable new features. Two traffic round-about/ circles are now proposed at the Williamsburg/ Nicholson and Nicholson/ Relocated Route 5 intersections. The land developers have agreed to participate in these and other costs such as utilities relocation. The Transportation Funds received from VDOT were appropriated to fully fund Phase 1. Phase 2 and Phase 3 now have a shortfall.

DPW has identified a budget shortfall of \$5.45 million in construction cost of the streets. This amount includes a construction contingency, project administration, land acquisition and environmental remediation, and other intangible costs. More accurate engineer's cost estimates will be developed as the design progresses and final project scope is negotiated and agreed upon.

Phase 2 & construction of Phase 3 will be funded from tap fees from the Rockett's Landing development and sales of RRHA and City own land in that area.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 294-8751)
Route 5 Relocation: Phase 1, 2 and 3

History and Plan :

Prior Appropriation

FY2004	\$ 6,642,833	VDOT Fund Transfer for Project Development & Administration Agreement
FY2009	<u>4,800,000</u>	(Other funding sources include Tap fees, sale of RRHA and City owned land, and developer contributions, and are not Urban Funds) Phase 2 Design, Land Acquisition, and construction;
Total	\$11,442,833	

Current Five-Year Plan:

FY2010	\$ 650,000	(Other funding sources include Tap fees, sale of RRHA and City owned land and developer contributions, and are not Urban Funds) Phase 2 & 3 Construction
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	<u>-</u>	
Total	\$ 650,000	

Useful Life: 30 Years

Relationship to other Primary projects: Rocketts Landing; City Marina; Henrico Land Development along the James River

Land or Right-of-Way Requirements: Additional lands and right-of-way are required for widening the roadway in Phase 2 and for the new alignment along the CSX railroad in Phase 1.

Master Plan: This project is in conformity with the Master Plan.

Estimated Cost Beyond Five-Year Program

There will be an increase in the maintenance budget due to the additional facilities (new street, streetscape, and drainage) which will be partially offset by increased VDOT maintenance appropriations for the increased lane-miles.

Council District

The project is located in Council District 7

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge over the James River - Feasibility Study & PE

Description

This project will provide the feasibility study, planning and engineering (PE) for the historical Mayo Bridge, bridge replacement. Project termini is US 360 from Dock Street to 4th Street. The new bridges will provide facilities for multi-modal transportation such as pedestrian, bicyclists, transit etc. This project will enhance safety and appearance of this important link of the National Highway System within the City of Richmond. At the present time, the existing Mayo Bridge is one of the oldest City bridges (built in 1913) crossing the historic James River. This project is funded thru the Federal Transportation Re-Authorization Bill (SAFETY-LU) which is anticipated 100% reimbursable.

Justification and Impact

There are several compelling reasons to allocate special bridge funds and regional transportation funds to complete a feasibility study & preliminary engineering for the Mayo Bridge and its corridor approaches over the James River. They are as follows:

- The most recent VDOT bridge status report indicated a structural efficiency rating of 37.1 for Mayo Bridge. Bridges with sufficiency ratings lower than 50 require bridge replacement.
- The latest bridge inspection report for the Mayo Bridge noted several deteriorated areas within the entire Mayo Bridge structures that should be replaced as some areas can not be adequately rehabilitated.
- The existing bridge is used by some 17,000 vehicles per day of various loadings.
- The current Mayo Bridge lacks shoulders to shelter disabled vehicles.
- The current bridge has insufficient sidewalk clearance to protect citizens from approaching vehicles.
- The future bridge can be retrofitted to better serve transit busses and other modes of transportation.
- The future Mayo Bridge can include Intelligent Transportation Systems, such as Transportation Assessment Camera's or Highway Advisory Radio Systems to advise motorists of real time travel conditions on the bridges and approach corridors.

Collectively, all these factors should support the critical need to allocate funds to proceed with the feasibility study, planning and preliminary engineering required to replace the Mayo Bridge. This project will give the City and participating agencies the opportunity to upgrade transportation safety and to enhance the appearance of the U.S. 360 corridor which is part of the National Highway System.

History and Plan:

Prior Appropriations:

FY2007	\$1,600,000	Planning - Federal Funds -100% reimbursable for feasibility study
FY2008	(1,600,000)	Planning - Adjustment to Budget (Shortfall in Appropriation)
FY2008	1,272,000	Planning & Structural Evaluation - (Federal Reimbursable- \$1,092,000; State Match Quarterly- \$170,000) Includes Council Amendment of \$10,000
FY2009	<u>359,000</u>	Structural Evaluation (Federal Reimbursable- \$272,000; State Match Qtrly-\$87,000)
Total	\$1,631,000	

This is the third year this project has appeared in the City's CIP.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge over the James River - Feasibility Study & PE

Current Five-Year Plan:

FY2010	\$	87,000	Planning, Scope of Work and RFP (State Match Qtrly-\$87,000)
FY2011		-	
FY2012		-	
FY2013		-	
FY2014		-	
Total	\$	87,000	

Useful Life: 50 Years

Estimated Cost Beyond Five-Year Program:

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources:

Special federal and state bridge replacement program funds may be available and reduce the dependence on regional surface transportation funds. This is particularly true since the Mayo Bridge and its approaches are part of the National Highway System. With both the City and possibly other organizations such as the Richmond MPO, and VDOT advocating the rehabilitation of the Mayo Bridge and its approaches, special transportation funds might be acquired and thereby avoid the use of regional transportation funds. FY2008 appropriation should be (\$338,000) and not (\$328,000). This should be adjusted in FY09 budget cycle.

Relationship to Other Primary Projects:

The Mayo Bridge conceptual study will complement work associated with the upgrading of 14th Street between Main Street and Dock Street and the possible conversion of Bainbridge Street and Hull Street as a complementary one way pair. In addition this conceptual bridge study is related to the "Shockoe Bottom Transportation Study -2020" which is currently in an active planning stage. Collectively all these transportation enhancements can aide both the Central Business District Master Plan District, the East End Master Plan District and the Old South Master Plan District.

Land or Right-of-way Requirement: None

Master Plan: *This project is consistent with the City's Master Plan*

Council District: *This project is located in Council District 6.*

Additional Comments

The Mayo Bridge serves U.S. Route 360, a principal arterial street. Rehabilitation of the existing Mayo Bridge and its approaches is consistent with principals of the City's Master Plan to promote safety and mobility in managing the Richmond Surface Transportation System.

The rehabilitation of the Mayo Bridge is one of the most unfunded "critical needs" in the Richmond Metropolitan Area in terms of improvements to an existing transportation facility.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Infrastructure (LGFS Number 1602)
General Street Lighting

Description

This project provides for installation of 250 new street lights at various locations, based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project provides for an upgrade to the electric distribution system, upgrades to three electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

Justification and Impact

Installation of new street lights increases public safety at night and potentially reduces the crime rate. Many locations within Richmond need improved lighting.

History and Plan

Prior Appropriations

FY2001	\$	277,000
FY2002		1,161,000
FY2003		2,727,000
FY2004		3,496,000
FY2005		2,875,000
FY2006		2,219,000
FY2007		6,605,000
FY2008		563,000
FY2009		<u>777,000</u>
Total	\$	20,700,000

Current Five-Year Plan

FY2010	\$	500,000
FY2011		500,000
FY2012		500,000
FY2013		500,000
FY2014		<u>500,000</u>
Total	\$	2,500,000

Useful Life: 29 years

Future Funding Requirements

FY2015	\$	2,052,000
FY2016		2,074,000
FY2017		2,111,000
FY2018		814,000
FY2019		<u>855,000</u>
Total	\$	7,906,000

Operating Budget Effect: The total cost of street lighting is a general fund expenditure.

This project is not included in the Master Plan.

ECONOMIC &
NEIGHBORHOOD
DEVELOPMENT

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Economic Development Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
114	Planning and Predevelopment	\$ 1,941,069	\$ 1,391,069	\$ 150,000
115	James River Detailed Design Plan - Downtown Plan Implementation	500,000	-	500,000
117	Open Space Acquisition - Downtown Plan Implementation	4,000,000	-	-
119	Traffic Direction Conversion - Downtown Plan Implementation	2,916,978	-	100,000
	Total	\$ 9,358,047	\$ 1,391,069	\$ 750,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Economic Development Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000	
-	-	-	-	500,000	
2,500,000	1,500,000	-	-	4,000,000	
500,000	1,500,000	816,978	-	2,916,978	
\$ 3,100,000	\$ 3,100,000	\$ 916,978	\$ 100,000	\$ 7,966,978	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Neighborhood Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
121	Neighborhoods in Bloom	\$ 5,551,125	\$ 4,551,125	\$ 200,000
123	Building Demolition	6,800,000	4,800,000	400,000
125	25th Street Development	2,415,000	2,215,000	200,000
128	North Jackson Ward Study Area	2,050,000	1,000,000	750,000
131	Jackson Place	9,869,000	9,369,000	500,000
134	Dove Street Redevelopment	1,500,000	500,000	500,000
136	Blackwell Conservation and Redevelopment Program	5,625,043	4,625,043	1,000,000
138	Hull Street Spot Blight Property Acquisition	300,000	-	100,000
Total		\$ 34,110,168	\$ 27,060,168	\$ 3,650,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Neighborhood Development Projects

		Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014		
\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
	400,000	400,000	400,000	400,000	2,000,000	
	-	-	-	-	200,000	
	-	300,000	-	-	1,050,000	
	-	-	-	-	500,000	
	-	500,000	-	-	1,000,000	
	-	-	-	-	1,000,000	
	100,000	-	100,000	-	300,000	
\$	700,000	\$ 1,400,000	\$ 700,000	\$ 600,000	\$ 7,050,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8652)
Planning and Pre-Development

Description

This project provides necessary and vital funding for project feasibility studies and other pre-development expenses associated with City economic development opportunities or critical public facility needs.

Justification and Impact

The City of Richmond is often presented with development opportunities emanating from the public sector, as well as challenges with respect to existing or proposed new public facilities. Typically, preliminary project feasibility work may require real estate appraisal services, "due diligence" environmental studies, geo-technical, structural investigations, pre-schematic architectural and cost studies for buildings and other supporting contracting services. In many cases, the RRHA must engage third party contractors for these specialized services. The potential for such opportunities to become successful projects for housing and economic development has historically been very good.

History and Plan

Prior Appropriations

FY1997	\$ 96,069	Planning and Pre-Development Expenses
FY1998	50,000	Planning and Pre-Development Expenses
FY1999	50,000	Planning and Pre-Development Expenses
FY2001	50,000	Planning and Pre-Development Expenses
FY2002	50,000	Planning and Pre-Development Expenses
FY2003	295,000	Planning and Pre-Development Expenses
FY2004	100,000	Planning and Pre-Development Expenses
FY2005	50,000	Planning and Pre-Development Expenses
FY2006	-	
FY2007	150,000	Planning and Pre-Development Expenses
FY2008	250,000	Planning and Pre-Development Expenses
FY2009	<u>250,000</u>	Planning and Pre-Development Expenses
Total	\$1,391,069	

Current Five-year Plan

FY2010	\$ 150,000	Planning and Pre-Development Expenses
FY2011	100,000	Planning and Pre-Development Expenses
FY2012	100,000	Planning and Pre-Development Expenses
FY2013	100,000	Planning and Pre-Development Expenses
FY2014	<u>100,000</u>	Planning and Pre-Development Expenses
Total	\$ 550,000	

Useful Life: 20 Years

This project is not included in the City of Richmond's Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Economic and Neighborhood Development
(LGFS Number 210-8130)
James River Detailed Design Plan – Downtown Plan Implementation

Description

The James River is the centerpiece of Downtown Richmond and an asset to the entire region. An overall plan to guide the design of public spaces and outline the relationship of the river to private development does not currently exist. The project specifically creates detailed design and preliminary construction plans for both banks of the riverfront from the Lee Bridge to the City line /Ancarrow's Landing. The plans will:

- Identify and design public access points;
- Identify and design open spaces;
- Design specific development and landscape concepts;
- Identify and design trails; and,
- Prepare preliminary construction documents.

These plans will inform future capital improvements along the riverfront and prioritize and coordinate ongoing projects.

Justification and Impact

The enhancement of the James River is a central theme within the 2008 Downtown Plan. The community overwhelmingly supported the inclusion of projects and policies in the plan that reconnect people with the river. A priority step in the implementation of the plan is the creation of a detailed design plan for both banks of the riverfront.

The detailed design plan will address the policy recommendations within the Downtown Plan by outlining specific projects and programs for the riverfront area. The Downtown Plan recommended improvements to: access to the river, the trail system along the river, recreational and entertainment areas along the river, boat access, restored natural areas, and the wayfinding signage to the river. The detailed design plan will be developed through a public process and will coordinate an implementation strategy for both public and private investments.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$500,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$500,000

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Economic and Neighborhood Development
(LGFS Number 210-8130)
James River Detailed Design Plan – Downtown Plan Implementation

Estimated Cost Beyond Five-Year Program: A sustained level of funding to implement the recommendations from the detailed riverfront design plan should continue on an annual basis.

Relationship to Other Primary Projects

This project complements current public projects, including the James River Park System, Brown's Island, the Virginia Capital Trail and the Canal Walk, and others that are being contemplated, such as the Mayo Bridge rehabilitation. The plan will also address the significant private investment occurring along the riverfront.

The Parks, Recreation and Community Facilities Master Plan, currently in draft form, identifies the need for the acquisition of 554 acres of neighborhood, community, and river park spaces within the City of Richmond over the next 10 years. The Plan also identifies the need for 45 miles of trail development over the same time frame. The detailed riverfront design plan would build upon this effort by identifying specific projects along the James River between the Lee Bridge and the City line /Ancarrow's Landing.

Operating Budget Effect: None.

This project is reflected in the Downtown Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Economic and Neighborhood Development
(LGFS Number 210-New)
Open Space Acquisition – Downtown Plan Implementation

Description

Once thought to be the edge of Downtown, the James now represents the centerpiece of the revitalization that is occurring both north and south of the river. Historically, citizens and visitors were cutoff from the James River due to the industrial uses that lined its banks. Over the last twenty years, that has begun to change. The reclamation of Brown’s Island and the Haxall and Kanawha/James River canals has created opportunities for connectivity to the river. Ancarrow’s Landing and Great Ship Lock Park have established themselves as locations for recreation, while the Virginia Capital Trail promises to promote an additional link between nodes of activity.

This project would support the important evolution of the riverfront that has occurred over the last twenty years by acquiring additional properties that are crucial toward creating continuous public access. This project would build upon the existing “infrastructure” of public spaces, the river, and the network of streets and paths that connect these locations.

Justification and Impact

A consistent message of support for increased access to the James River has been sent by the citizens of Richmond through the Downtown Plan, which was adopted by the City Planning Commission on July 21, 2008 and City Council on October 13, 2008. City ownership of river-side property will ensure that it is available for use by all members of the public.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$	-
FY2011		2,500,000
FY2012		1,500,000
FY2013		-
FY2014		-
Total	\$	4,000,000

Estimated Cost Beyond Five-Year Program: A sustained level of funding to acquire additional property for open space should continue on an annual basis in support of the vision in the Downtown Plan.

Relationship to Other Primary Projects

The acquisition of property for open space could serve to complement other projects, such as the Canal Walk, the Virginia Capital Trail, the Floodwall Walk, and the James River Park System. The creation of natural spaces along the James River complements the City’s water quality initiatives and supports the Chesapeake Bay Preservation Act. The Downtown Plan suggests conversion into open space for a number of properties along the river. The Parks, Recreation and Community Facilities Master Plan, currently in draft form, identifies the need for the acquisition of 554 acres of

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Economic and Neighborhood Development
(LGFS Number 500-New)
Open Space Acquisition – Downtown Plan Implementation

neighborhood, community, and river park spaces within the City of Richmond over the next 10 years. The Plan also identifies the need for 45 miles of trail development over the same time frame.

Operating Budget Effect: Impacts to the operating budget will be contingent upon how the open space is programmed.

This project is reflected in the Downtown Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Economic and Neighborhood Development
(LGFS Number 210-8131)
Traffic Direction Conversions – Downtown Plan Implementation

Description

Current traffic flow in Downtown Richmond is regulated primarily through a one-way system. The one-way system was implemented on Downtown City streets prior to the advent of alternative higher-speed, limited-access roads, such as the interstates and the Downtown Expressway. The one-way system allowed for the rapid entrance and exit of vehicles into and out of Downtown. Despite the construction of I-95 and I-64, the one-way traffic regulations remained in effect on Downtown City streets.

The Downtown street network was originally designed as a two-way grid, which allowed for a more efficient form of travel and provided travelers with more options to easily alter their path to avoid any impediments. Two-way traffic flow does allow for this efficient use of City streets, but just as important, it slows vehicles down, which creates a safer, more pedestrian-friendly environment.

In order to convert streets back to two-way flow from the current one-way system, the installation of additional traffic control devices, at intersections where they already exist, will be required. These devices can include overhead signals, walk indicators, and electrical service. There are currently over 300 intersections Downtown (including Manchester) that include a one-way street. Most are mechanized, but some have stop signs.

The project would include hiring a consultant to complete due diligence, engineering, and design work and to assist the City with other related tasks, as necessary. The first phase of the project will focus on streets in Shockoe Bottom. These streets were identified for conversion to two-way traffic in both the Downtown Plan and the Shockoe Bottom Transportation Plan 2020. Also included within the first phase of the project would be the east-west streets between Cowardin Avenue and the James River in the Manchester area. Additional streets Downtown would be considered following the first phase.

Justification and Impact

Downtown Richmond is shifting from a Monday through Friday business district to a seven day a week, twenty-four hour a day community. For Downtown to reach its full potential as a destination for people to work, live, recreate, and visit, the circulation network must create opportunities. These opportunities also include supporting a mixed-use type of development through increased visibility of private property on all sides of a block, which encourages commercial locations along the ground floor of buildings. A two-way network of streets will also reduce confusion among tourists and visitors to Downtown, thus encouraging them to stay longer and return often.

This project will allow for the systematic conversion of key intersections. The streets and intersections selected for conversion will coincide with successful commercial and residential districts, but also those locations most in need of better access and visibility, such as corridors with existing vacant or underutilized buildings, and will continue into additional areas as new infill development and redevelopment occurs.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Economic and Neighborhood Development
(LGFS Number 210-8131)
Traffic Direction Conversions – Downtown Plan Implementation

History and Plan

Prior Appropriations: Signals are routinely replaced every 25 years @ \$100,000 to \$250,000 per intersection.

Current Five-Year Plan

FY2010	\$	100,000
FY2011		500,000
FY2012		1,500,000
FY2013		816,978
FY2014		-
Total	\$	2,916,978

Useful Life: 25 Years

Estimated Cost Beyond Five-Year Program: A sustained level of funding to convert additional intersections should continue on an annual basis until the street network is consistent with that envisioned in the Downtown Plan. The facilities will require periodic maintenance that is consistent with all of the City's roadway improvements and traffic signal systems.

Relationship to Other Primary Projects

An estimated 20% reduction in vehicle circulation facilitated by a two-way traffic system and the resultant reductions in the burning of fossil fuels is consistent with the City of Richmond's participation in the U.S. Mayor's Climate Protection Agreement. The Downtown Plan, adopted by the City Planning Commission on July 21, 2008 and City Council on October 13, 2008, recommends the conversion of a number of streets from one-way to two-way traffic flow. The Shockoe Bottom Transportation Plan 2020 identifies a number of streets in that area for conversion as well.

Operating Budget Effect: The increased visibility of storefront locations will encourage private investment, thus increasing revenues to the City through fees, licensing, and taxes. A more easily understood circulation system will also support tourism, which brings increased dollars into the local economy.

This project is reflected in the Downtown Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Economic and Neighborhood Development
(LGFS Number 500-8105) Neighborhoods in Bloom

Description

The highly successful Neighborhoods in Bloom program concentrates available Community Development Block Grant, HOME Investment Partnership funds, and CIP resources in targeted communities for redevelopment and revitalization. Since the program's inception, 218 single family houses have been built and 267 houses rehabilitated. There are 389 new homeowners as a result of these efforts. CIP funding has been used for needed sidewalk, curb, and street improvements, lighting, and streetscape improvements. Neighborhoods attractive to private investment have been the result.

Federal funding supports development activities by various nonprofit groups and the local housing authority. CIP funded infrastructure improvements are carefully coordinated with the completion of housing activities for the most efficient and effective use of funds. All requested funds would be used primarily for neighborhood infrastructure improvements in areas where new housing construction and rehabilitation activities are occurring. In FY10, the focus will be in the Bellemeade neighborhood, particularly along Mimosa Street. These funds would also support infrastructure in any added housing or neighborhood revitalization areas.

Justification and Impact

This program will fund needed infrastructure improvements that along with housing rehabilitation will remove the physical and environmental blight from targeted neighborhoods, providing better living conditions for residents and creating possibilities for economic growth, which will benefit the City of Richmond through an enhanced tax base.

History and Plan

Prior Appropriations

FY2000	\$ 750,000
FY2001	750,000
FY2002	716,125
FY2003	500,000
FY2004	750,000
FY2005	150,000
FY2006	100,000
FY2007	435,000
FY2008	200,000
FY2009	<u>200,000</u>
Total	\$4,551,125

Current Five-Year Plan

FY2010	\$ 200,000
FY2011	200,000
FY2012	200,000
FY2013	200,000
FY2014	<u>200,000</u>
Total	\$ 1,000,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Economic and Neighborhood Development
(LGFS Number 500-8105) Neighborhoods in Bloom

Useful Life: 20 Years

Estimated Cost Beyond Five-Year Program: The cost is contingent upon program development.

Funding Sources: CDBG and HOME

Relationship to Other Primary Projects

Blackwell Redevelopment and Conservation, Carver Redevelopment and Conservation, and Church Hill North Redevelopment and Conservation, Highland Park Conservation, and Southern Barton Heights Redevelopment and Conservation I/II areas.

Operating Budget Effect: Maintenance costs for public facilities will be reduced in the targeted areas.

This project is reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Redevelopment and Conservation
(LGFS Number 500-8766) Building Demolition

Description

Many areas of the City share significant problems with dilapidated structures that require either boarding or demolition. Last year 28 buildings were demolished utilizing these funds. Additionally 145 buildings were boarded and/or secured with these funds. Code enforcement actions in the past year caused owners to utilize their funds to demolish 86 structures and to board and/or secure another 730 structures. According to the inspection work done in association with the vacant building registration, there are approximately 1400 vacant buildings in the City. As is evident by the above numbers, there are a significant number of commercial, multifamily and residential structures that require boarding and/or demolition.

Justification and Impact

Closure and/ or removal of these vacant, dilapidated and usually abandoned buildings will remove a critical health and safety threat, reduce the opportunity for crime, reduce blighted conditions in the neighborhoods and improve the opportunities of home ownership. An increase in funding is requested to ensure that demolition of emergency conditions as well as strategic demolition of blighted properties can occur.

History and Plan

Prior Appropriations

FY1998	\$ 400,000	Demolition of dilapidated structures
FY1999	1,000,000	Demolition of dilapidated structures
FY2000	400,000	Demolition of dilapidated structures
FY2001	200,000	Demolition of dilapidated structures
FY2002	500,000	Demolition of dilapidated structures
FY2003	400,000	Demolition of dilapidated structures
FY2004	400,000	Demolition of dilapidated structures
FY2005	200,000	Demolition of dilapidated structures
FY2006	300,000	Demolition of dilapidated structures
FY2007	300,000	Demolition of dilapidated structures
FY2008	300,000	Demolition of dilapidated structures
FY2009	<u>400,000</u>	Demolition of dilapidated structures
Total	\$ 4,800,000	

Current Five-Year Plan

FY2010	\$ 400,000	Demolition of dilapidated structures
FY2011	400,000	Demolition of dilapidated structures
FY2012	400,000	Demolition of dilapidated structures
FY2013	400,000	Demolition of dilapidated structures
FY2014	<u>400,000</u>	Demolition of dilapidated structures
Total	\$ 2,000,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Community Development: Redevelopment and Conservation
(LGFS Number 500-8766) Building Demolition

Relationship to Other Primary Projects

This project is related to the overall City initiative to address blight and the Neighborhoods in Bloom program.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

Description

The 25th Street/Nine Mile Road Redevelopment and Conservation Area is an eight-block area that surrounds the intersection of North 25th Street and Nine Mile Road (see Attachment I). This area is in the Center of the Church Hill community and is a major corridor into downtown Richmond. The 25th Street/Nine Mile Road Redevelopment and Conservation Plan was approved by Richmond City Council on April 30, 2003. In July 2003, the Richmond Redevelopment and Housing Authority (RRHA) entered into a Cooperation Agreement with the City to implement redevelopment and conservation program activities.

The 25th Street/Nine Mile Road project consists of the acquisition of 105 properties, the demolition of 62 structures, and the relocation of 38 tenants and nine (9) property owners. Once RRHA has acquired and assembled all parcels needed to create a contiguous development site, it plans to procure a developer and transfer the properties to the developer to construct residential, institutional, and commercial/retail facilities. In addition, RRHA will also use the requested funding to make needed site improvements for the proposed uses. The land use section of the redevelopment and conservation plan also calls for single-family residential, commercial, and institutional uses with the project area.

RRHA is currently focusing its efforts in the commercially designated portion of the 25th Street/Nine Mile Road Redevelopment Area, in which there are 39 properties to be acquired. To date, RRHA has acquired 23 properties, demolished eleven (11) residential structures and one (1) commercial structure, relocated one commercial business, and two tenants. Even though RRHA has been very active within the project area, there are still nine (9) vitally important property acquisitions needed to create a contiguous and complete development parcel and to remove the major blighting influences, that primarily exist along the Nine Mile Road corridor, which are inhibiting the influx of private investment.

Justification and Impact

At the request of the City, RRHA performed a study of the program area in 2001 to determine if it was eligible to be a redevelopment or conservation area. The area was found to be deteriorated and eligible for redevelopment and conservation programs as provided by Section 36 of the Code of Virginia (1950), as amended. The deterioration and blight in the project area has been documented, based on a careful exterior survey and individual report of each structure. It has been determined that the program area is predominately blighted and deteriorated because of building and environmental deficiencies. Of the 82 principal buildings within the Redevelopment and Conservation Area, 61 or 74.3% are blighted, deteriorated, or exert a blighting influence, all in accordance with the criteria contained in Section 36-48 et seq., Code of Virginia (1950), as amended. In addition, 5.7 acres of the 8.9 acres of improved property (64.6%) are blighted, 2.9 acres of the 3.5 acres of unimproved area (84.0%) are blighted, and 0.3 of the 1.4 acres of the

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

streets and alleys (21.4%) have been determined to be blighted based on their existing condition. This development will have a positive impact on the stabilization and sustainability of the residential neighborhoods in the central Church Hill area and complement the development that is currently underway with the Church Hill Central Neighborhoods and Bloom program. The commercial component of this program will strengthen the public and private efforts to improve the 25th Street commercial corridor. The institutional component of this program will be a partnership with Community Hospital to construct a Health and wellness Center that would be open to the Church Hill Community. The Health and Wellness Center will be a major private sector investment in this neighborhood.

History and Plan

Prior Appropriations: \$2,215,000

Current Plan

FY2010	\$200,000	Acquisition, demolition, and relocation, site improvements
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$200,000	

The requested allocations have allowed RRHA to acquire properties within the commercially designated portion of the Redevelopment Area. RRHA received no CIP appropriation for fiscal year 2008. The requested funding of \$200,000 for fiscal year 2010 will allow RRHA to acquire two(2) properties, relocate one (1) tenant and demolish two (2) structures.

In order for RRHA to continue redevelopment efforts for an additional two years; completing the five-year period allowed for redevelopment authorities and with almost 60% of the five-period already completed, it is critical that RRHA receive the requested funding that will allow the agency to finalize the acquisition of much needed properties, within the allowed timeframe. In addition, CIP funding will also be used to make needed site improvements that will make the development of the commercial, residential and institutional uses feasible.

Land or Right-of-Way Requirements:

RRHA owns or will acquire all of the land where site improvements are to take place, and will dedicate right-of-way as needed.

Relationship to Other Primary Projects:

RRHA has begun conversation with Richmond Public Library to relocate the East End branch to the Commercial Area in the effort to improve the East End branch, improve the delivery of community resources to the neighborhood, improve the early childhood education options for the community, and anchor the redevelopment plans for the commercial sector of the existing plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

Richmond City Council has provided \$325,000 in current fiscal year funding through the Community Development Block Grant and HOME Programs for partial implementation of the residential portion of the Redevelopment Area, beginning with property acquisition.

The 25th Street/Nine Mile Road Redevelopment and Conservation Program is adjacent to Church Hill Central Neighborhoods In Bloom program, and adjacent to the Bon Secours Richmond Community Hospital..

Operating Budget Effect:

Maintenance costs for public facilities will be reduced in the area as revitalization occurs. Also, increased tax revenue from the area will be realized as the area is revitalized. Proposed new construction of commercial and residential structures will increase the assessed value of existing properties.

The activities proposed are in conformance with the current City Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

Description

The North Jackson Ward (NJW) area is located directly north of Jackson Place Redevelopment area and was once part of the Jackson Ward neighborhood. Due to post the World War II effort to create a national highway system, Jackson Ward was dissected by Interstates 64/95, therefore creating the separate communities of North Jackson Ward and Jackson Ward. The NJW area is mostly dominated by Gilpin Court, the largest public housing development in the state; however there are two other distinct areas: the Shockoe Hill Apartments and the cemeteries in the northeast quadrant, and the privately held property between Baker and Federal Streets (the "Study Area"). Due to RRHA's ownership of Gilpin Court, the first phase of this revitalization effort will primarily be focused on the nine privately owned, non-public housing blocks, also referred to as the NJW Study Area, which is approximately 14 acres in size and is characterized by vacant land and deteriorated structures. The boundaries of the Study Area are shown on Attachment I. Subsequent phases of the redevelopment of North Jackson Ward will include the Gilpin Court area.

In the past there have been a number of studies and failed attempts to revitalize NJW area, however due to its complexity and the lack of political will; nothing ever happened. Today, the redevelopment of NJW is still complex, however RRHA and the City have taken a more strategic approach to garner public support and to facilitate positive change. As members of the Mayor's Interagency Task Force on Community Infrastructure Demonstration Project Subcommittee, which has identified NJW as its demonstration project, both the City and RRHA are poised and ready to transform NJW into a safer, healthier, and more vibrant neighborhood; through the creation of a mixed-use/mixed-income community.

The North Jackson Ward redevelopment project will consist of the acquisition of 222 properties, the demolition of 51 structures, and the relocation of 300 tenants and 35 property owners. Once RRHA has acquired and assembled all parcels needed to create a contiguous development site, it plans to procure a developer and transfer the properties to the developer for the creation of the first phase of a new mixed-income/mixed-use community. In addition, RRHA will make needed site improvements to facilitate the creation of a mixed-use/mixed-income development.

Justification and Impact

As stated earlier, numerous studies later and after failed attempts to revitalize the NJW area, the Richmond Redevelopment and Housing Authority (RRHA), the city of Richmond, SMBW Architects, and Community Planning and Design have started to implement strategic activities that include: hosting the ULI Panel, conducting the NJW blight study; creation of a redevelopment plan for the study area; creation of a neighborhood plan (includes public process component and a market analysis). All of these activities will provide RRHA and City with roadmap for change, instituting a new vision for North Jackson Ward and Jackson Ward to become one community again; that is a safe, diverse, and an economically viable place to live, work, study, play, and invest.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

Today, there is a unique “window of opportunity” that exists at this moment in Richmond’s history where there is a huge push for the deconcentration of City’s most impoverished. This request for CIP funding represents the first financial commitment to activate positive change in an area that has been neglected by many, for too long. RRHA will use the requested CIP funding to begin the acquisition of properties within the NJW Study Area, which is plagued with numerous vacant and underutilized lots and blighted structures. It is critical for RRHA to begin acquire as many properties as it can at this point, as the acquisition cost in this area are relatively cheap, compared to other areas of the City. In addition to cheaper acquisition costs, this area could potentially be redeveloped as the first phase, which would then create mobility options for other area residents and reduce the number of displaced individuals and the relocation for some.

Although North Jackson Ward primarily consists of three physically distinct areas, that each has unique ownership, uses, and challenges; the revitalization one area is unequivocally dependent upon the revitalization of the other. Furthermore, the continued successful revitalization of the entire Jackson Ward community and downtown is highly dependant upon the redevelopment of North Jackson Ward; into a safer, healthier, and more vibrant community. This can be achieved through the creation of a mixed-use/mixed-income community, as envisioned by the Urban Land Institute’s Advisory Panel, RRHA, and the City of Richmond.

History and Plan

Prior Appropriation: \$1,000,000

Current 5-year Plan

FY 2010	\$ 750,000	Master Planning, acquisition, demolition, and relocation
FY 2011	-	
FY 2012	300,000	Site improvements, acquisition, demolition, and relocation
FY 2013	-	
FY 2014	-	
Total	\$ 1,050,000	

To date, RRHA has received a \$1,000,000 in total allocation of CIP funding for North Jackson Ward, however RRHA is waiting for the City Administration to process an Ordinance and Resolution Request, submitted in June 2008, for City Council’s adoption of an ordinance to approve the execution of the Co-operation agreement between the City and RRHA for the use of the funding.

The requested funding of \$750,000 for fiscal year 2010 will enable RRHA to acquire 66 properties, relocate 20 tenants, and demolish 20 structures within the North Jackson Ward Study Area. The requested funding may also be used to cover additional master planning expenses that cannot be covered by the current CIP budget. The current budget balance is \$189,000; however the master planning contract is in excess of \$317,000. Funding in

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

future years will continue to be used to acquire the remaining 156 properties, relocate 100 tenants, demolish blighted structures, and to make necessary site improvements for a high quality mixed-use/mixed income development, as envisioned by RRHA, the City of Richmond, and the Urban Land Institute.

Land or Right-of-Way Requirements:

RRHA owns or will acquire all of the land where site improvements are to take place, and will dedicate right-of-way as needed.

Relationship to Other Primary Projects:

The North Jackson Ward Study Area is just north of the Jackson Place Redevelopment Area, Central Wards Redevelopment Area, Broad Street Conservation and Redevelopment Area, and the Project One Redevelopment area. This area is in close proximity to the Dove Street Revitalization Area as well as the Mathew Heights sites currently slated for redevelopment by the RRHA. North Jackson Ward is also sandwiched between downtown which is experiencing a surge of development, Jackson Ward, and Southern Barton Heights. The revitalization of this area will complement all of the surrounding development activity and have a positive effect on the City of Richmond's downtown housing and commercial market.

Operating budget Effect:

Maintenance costs for public facilities will be reduced in the area as revitalization occurs. Also, increased tax revenue from the area will be realized as the area is revitalized. Proposed new construction of commercial and residential structures will increase the assessed value of existing properties.

The activities proposed are in conformance with the current master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

Description

The boundaries of the Jackson Place Redevelopment Area are shown on Attachment I. Within this redevelopment area there are two distinct development efforts: the Jackson Commons Development and the Jackson Place Mixed-use and Mixed-income development. In September 2003 RRHA entered into a development agreement with Jackson Commons Partnership, LLC to construct 61 single-family market rate units, and 25 multi-family units. The development consists of three phases as illustrated in attachment II. All of the first phase acquisitions and demolitions have been completed. The W.W. Browne House located at 105 W. Jackson Street and the Historic Tucker Cottage located at 701 Chamberlayne Parkway have been rehabilitated in accordance with the Secretary of Interior's Standards for Rehabilitation. In addition, two single family rehabilitation projects located at 101 ½ and 103 W. Jackson Street have also been completed by private individuals. The construction of the eight Phase I units, which started in April 2005, are complete and they have been sold to third party purchasers. Construction is now underway for three Phase IIA units at the intersection of West Jackson Street and Price Street. One of the three homes is under contract for purchase, and the remaining homes are listed by a real estate brokerage. Requested CIP funding will be used to manage and implement redevelopment activities for the Jackson Commons Development and to complete the last remaining property acquisition within Phase III of the Jackson Commons Development. More specifically, requested funds will be used to acquire 1 property, relocate one (1) tenant, and demolish one (1) structure during the next fiscal year. The acquired properties will be transferred to Jackson Commons Partnership, L.L.C. for the Jackson Commons Phase III Development.

In addition to the activities relating to the Jackson Commons Development, requested CIP funding will also be used for site improvements that develop an internal neighborhood street pattern and to strengthen the new mixed-use community's linkages with the adjacent Jackson Ward community and downtown Richmond. Funding will also be used support the implementation and management of redevelopment activities associated with the creation of this high quality and architecturally compatible mixed-use and mixed-income development on the Jackson Place 5.6 acre site (formerly known as Phase I of Jackson Place Redevelopment Area).

Justification and Impact

The Jackson Place Redevelopment Plan was approved by City Council in May 1990. Since the approval of the plan RRHA has acquired approximately 107 out of 107 parcels in the Jackson Place Redevelopment Area.

Within the Jackson Commons Development area RRHA has acquired 58 parcels, and Jackson Commons Partnership, LLC currently owns 26 parcels. Together RRHA and Jackson Commons Partnership, LLC owns 100% of the properties in the Jackson Commons development area. Requested funding will allow RRHA to continue to manage and implement the redevelopment activities relating to the Jackson Commons development. Jackson Commons will be a premier Downtown Community in the heart of Historic Jackson Ward. By revitalizing this area and bringing market rate homebuyers to Jackson Ward not only will it improve the overall downtown residential community but also strengthen the commercial and retail market in the area, in particular for the adjacent 5.6 acre Jackson Place site; for which RRHA is currently seeking a development partner. This is important because there are efforts by the public and private sector currently underway to revive the Jackson Ward community as well as the 2nd Street commercial corridor, which was once a thriving area. The requested CIP funding will leverage over \$100 million dollars (estimated) in private investment and is expected to generate an estimated

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

\$811,000 estimated per year in property tax revenues and 588,000 in consumer use tax revenue for the City.

History and Plan

Prior Appropriation: \$9,369,000

Current 5-year Plan

FY 2010	\$ 500,000	Site improvements, acquisition, demolition, relocation, and project management
FY 2011	-	
FY 2012	-	
FY 2013	-	
FY 2014	-	
Total	\$ 500,000	

In Fiscal Year 2006, RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$500,000, which was used to clear title to and to acquire six (6) parcels, plagued with numerous title defects. In Fiscal Year 2007, RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$300,000, which was used to acquire five (5) parcels. In Fiscal Year 2008, RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$500,000. The funding expended to date has been primarily used to supplement management and implementation expenditures associated with the Jackson Commons and Jackson Place development projects. Funding was also used to acquire and clear title to two (2) parcels within the redevelopment area. The requested allocation of \$500,000 for fiscal year 2010 will enable RRHA to make needed site improvements for the Jackson Place mixed-use development site and to manage and implement redevelopment activities relating to the both the Jackson Commons Development project and the proposed mixed-use and mixed-income development project. In addition, the requested funds will be used for the following activities: acquisition of 2 key parcels (Jackson Place area), the relocation of one (1) tenant, and the demolition of one (1) structure.

Land or Right-of-Way Requirements:

RRHA owns or will acquire all of the land where site improvements are to take place, and will dedicate right-of-way as needed.

Relationship to Other Primary Projects:

The Jackson Place Redevelopment Area is adjacent to the Central Wards Redevelopment Area, Broad Street Conservation and Redevelopment Area, and the Project One Redevelopment area. This project is in close proximity to the newly constructed Convention Center, and also adjacent to 2nd Street Commercial redevelopment activities, and adjacent to the Virginia Biotech Park. This residential neighborhood development will complement all of the surrounding developments and have a positive effect on the City of Richmond's downtown housing market.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

Operating budget Effect:

Maintenance costs for public facilities will be reduced in the area as revitalization occurs. Also, increased tax revenue from the area will be realized as the area is revitalized. Proposed new construction of commercial and residential structures will increase the assessed value of existing properties.

The activities proposed are in conformance with the current master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

Description

The geographical boundaries of the project encompass all parcels of land fronting Dove Street between Richmond-Henrico Turnpike and 1st Avenue. The parcels affected by this specific proposal are those occupied by the Carrington Gardens/Northridge apartment complex and the Dove Court public housing development. This proposal requests funds to demolish the structures on both sites in preparation for redevelopment, and provide a site work and infrastructure subsidy for the construction of a medium-density mixed-income community.

Justification and Impact

In February 2005, the Building Commissioner condemned the 216 units of the Carrington Gardens and Northridge apartments at Dove Street and 1st Avenue. City inspectors found water and sewer problems, infestation, unsafe wiring, structural damage, and other problems. The complex was partially occupied at the time and all remaining residents were forced to relocate. The apartments have been vacant ever since, and have suffered extensive theft and vandalism. The Building Commissioner will not reinstate the certificates of occupancy until an extensive list of deficiencies is corrected. The buildings are now boarded and surrounded by a fence, but the owner has neither made any repairs nor filed any plans for repairs.

The City's FY 05-06 adopted Consolidated Plan budget included CDBG funds for RRHA to conduct a blight study of the property and prepare a redevelopment plan. RRHA initiated the study in March 2006. The resulting redevelopment plan, adopted by City Council in July 2006, calls for the acquisition of the two parcels within the redevelopment area, clearance of the structures, disposition of land to qualified developers, and redevelopment for medium-density residential use consistent with the City Master Plan. Future uses under the redevelopment plan will be limited to single-family attached and detached residences, with up to 75 multifamily housing units for the elderly as a potential secondary use.

RRHA's 2005 Strategic Plan calls for RRHA to "develop mixed-use/mixed-income planned communities," "deconcentrate poverty," and "create and improve quality affordable housing." RRHA's current Agency Plan calls for the redevelopment of the 60-unit Dove Court public housing community (located across Dove Street from Carrington Gardens/Northridge) in keeping with these objectives. RRHA used the blight study process in the spring of 2006 as an opportunity to open a dialogue with the Dove Court residents about the future of Dove Court. After considering all information, RRHA plans to demolish Dove Court and Carrington Gardens/Northridge apartments and redevelop both sites as one cohesive development.

RRHA has an option to purchase Carrington Gardens/Northridge and to develop a medium-density community that may include townhouses, single-family houses, and a multi-family elderly housing. It is apparent that given the acquisition price for the vacant apartments, and developing the site to create affordable housing, some subsidy will be necessary to realize the project. This is the case regardless of which developer is involved in the project. Therefore, direct funding of demolition

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

activities carried out by RRHA is proposed in the first year, and site work/infrastructure subsidies in the second and third years.

The Carrington Gardens/Northridge apartments are within the Highland Park Neighborhoods in Bloom Area, and this project is supported by the adopted Dove Street Redevelopment Plan, the RRHA Strategic Plan, and the City Master Plan. By redeveloping an extremely blighted part of the NIB Area with quality new homes and decreasing the density to a compatible level, the project will have positive ripple impact throughout Highland Park Southern Tip.

History and Plan

Prior Appropriations: \$500,000

Current 5-year Plan

FY2010	\$ 500,000	Site Work
FY2011	-	
FY2012	500,000	Site Work
FY2013	-	
FY2014	-	
Total	\$1,000,000	

Land or Right-of-Way Requirements: No acquisition will be needed. RRHA owns Dove Court and the City's investment in the Carrington Gardens/Northridge property will be protected through performance guarantees contained in a development agreement with the owner. Any right-of-way needed for public improvements will be dedicated by the owner or RRHA.

Relationship to Other Primary Projects: This project is adjacent to and partially within the Highland Park Southern Tip Neighborhoods in Bloom area.

Operating Budget Effect

Tax revenues from the Carrington Gardens/Northridge property will be temporarily reduced when the existing buildings are demolished, but increased tax and utility fee revenue from the area will subsequently be realized as new homes are constructed on the land. Moreover, RRHA-owned land will be returned to the tax rolls. The assessed value of properties within the Highland Park Southern Tip NIB Area is likely to increase as a result of the Dove Street redevelopment.

This project is consistent with the City of Richmond's Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8101)
Blackwell Conservation and Redevelopment Program

Description

The HOPE VI-Blackwell Redevelopment and Conservation Project is a redevelopment and conservation project that has as its primary objective the conservation of the Blackwell area as a residential community. The Plan is designed to achieve its objective through the clearance and redevelopment of blighted and deteriorated housing (including public housing), as well as the rehabilitation of the remaining non-public housing stock where feasible. The first and second phases of the Plan are complete with respect to the multi-family unit construction. The final four phases of this development will focus on infill single family housing throughout the Blackwell area on land that is currently unimproved and on sites that once were public housing lots, vacant lots or deteriorated housing. Public improvements will be made to support this infill housing including utility upgrades, sidewalk, curb and gutter and alley improvements. Additionally, fees for water and sewer connections will be covered by this funding request. Funding for these activities is being provided through the HUD-financed HOPE VI Program and the City of Richmond Capital Improvement Plan (CIP) will be used to achieve Redevelopment and Conservation Plan objectives over an initial five-year period.

Justification and Impact

The revitalization program for the Blackwell community was funded in the FY1998 CIP budget to support the initial plan activities. Construction activities of the single family units are dependent upon the CIP funding for the necessary improvements that will be required to successfully complete this project. The Blackwell Plan is relying heavily on the participation of the City and the private sector for all new development, as well as the rehabilitation of the existing non-public housing stock that will remain. The program will produce an attractive residential environment that is currently lacking throughout the community. The activities are intended to create a private housing resource for increasing home ownership in the Blackwell community, provide a well-designed neighborhood, and create market rate rental housing of high quality within the community.

History and Plan

Prior Appropriations: \$4,625,043

Current Five-Year Plan

FY2010	\$1,000,000	Capital improvements to include public & private infrastructure
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$1,000,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8101)
Blackwell Conservation and Redevelopment Program

This request of \$1,000,000 for FY 2010 funding will be used to support the HUD-financed HOPE VI program for the construction of infill single-family homes. The goal of the program is to provide/construct 308 new single-family homes in the Blackwell community and throughout the City. The CIP funds will support this infill housing project by funding site work, demolition, environmental site assessments/remediation, street trees, lighting, utility upgrades, sidewalks, curb and gutter and alley improvements. Additionally, fees for water and sewer connections will be covered by this funding request. The funding request for FY 2010 will continue to support the construction of additional single-family homes.

Estimated Cost Beyond Five-Year Program

This project is estimated to cost 14,000,000 in public funding over a 12-15 year period.

The use of funds is to focus on capital improvements, pre – development costs and misc. acquisition costs.

Relationship to Other Primary Projects

HOPE VI, Neighborhoods in Bloom, Old Manchester Redevelopment, and the Hull Street Conservation; Blackwell property acquisition and demolition

Operating Budget Effect

Maintenance costs for public facilities will be reduced in the area as revitalization occurs. The revitalization will create taxed based income which may be used to offset the funding support of this request. The Blackwell HOPE VI project will result in 188 new single-family homes upon build-out. This will result in an estimated tax revenue increase of \$400,000+ a year.

This project is in conformity with the Master Plan, except for the park, which will be excluded from the Plan in order to create available land in the Super Block for redevelopment with private sector multi-family townhouse units

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Economic and Neighborhood Development
(LGFS Number 500-8177)
Hull Street Spot Blight

Description

Hull Street is a significant corridor for both its history and its important role within the City's transportation network. While public and private investments have improved portions of the corridor, there remain locations that continue to suffer from disinvestment, creating a blighting influence on the surrounding area.

This project will complement existing efforts to improve commercial buildings through the City's CARE program and nearby housing and infrastructure improvements through the Neighborhoods in Bloom and Conservation and Redevelopment programs in Blackwell. Funds will be used to eliminate blight and provide physical improvements within the public right-of-way along the Hull Street corridor between Mayo's Bridge and Cowardin Avenue.

Justification and Impact

This project will address blight along the Hull Street corridor and create highly-visible physical improvements, providing a more conducive environment for commerce and economic growth, which will benefit the City of Richmond through an enhanced tax base.

History and Plan

Prior Appropriations: None

Current Five-Year Plan	
FY2010	\$ 100,000
FY2011	100,000
FY2012	-
FY2013	100,000
FY2014	-
Total	\$ 300,000

Useful Life: 20 Years

Estimated Cost Beyond Five-Year Program: A sustained level of funding should continue on an annual basis until the corridor has been revitalized in a manner consistent with that envisioned in the Downtown Plan.

Relationship to Other Primary Projects: Blackwell Conservation and Redevelopment, Neighborhoods in Bloom, and CARE.

Operating Budget Effect: Any physical improvements within the public right-of-way will require periodic maintenance.

This project is reflected in the Downtown Plan.

CITY FACILITY
CONSTRUCTION &
MAINTENANCE

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
144	Neighborhood Park Renovations	\$ 6,132,740	\$ 3,382,740	\$ 500,000
145	Major Parks Renovation	5,888,366	2,388,366	750,000
146	Landmark Theater Renovation	3,050,000	2,750,000	300,000
147	Carpenter Center	25,000,000	22,500,000	2,500,000
148	Library Retrofit	9,586,902	2,503,037	1,625,000
149	School CIP Planning and Construction	149,707,647	19,257,244	18,455,502
150	Technology/Vocational School Improvements	1,850,000	100,000	250,000
151	Monroc Park Improvements	1,100,000	850,000	250,000
154	Swimming Pools	5,282,300	4,382,300	350,000
155	Kanawha Plaza Park & RMA Plaza Renovations	400,000	-	400,000
157	Parks and Recreation Facilities Improvements	4,959,801	3,209,801	375,000
159	Park Road Improvements	350,000	250,000	50,000
	Transfer of Prior Appropriations	(25,000)	(25,000)	-
160	Church Hill Teen Center	1,626,357	1,076,357	-
	Transfer of Prior Appropriations	(850,000)	(850,000)	-
161	Ann Hardy Park Enhancements	215,928	40,928	175,000
162	Major Building Renovation Projects	31,670,824	16,574,824	2,830,500
167	Fire Station Renovations	3,950,000	2,950,000	-
170	Juvenile Detention Center	1,040,003	1,136,744	(196,741)
171	City Jail Renovation	13,304,219	12,554,219	250,000
172	Oliver Hill Courts Building	1,686,741	1,340,000	346,741
175	John Marshall Court Building Rcnovations	4,540,000	3,090,000	950,000
176	City Jail Improvement Project	137,600,000	-	2,000,000
177	City Hall Sprinkler System	1,850,000	150,000	1,700,000
179	City Hall Major Building Electrical Upgrades	\$ 4,560,000	\$ 1,860,000	\$ -

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 2,750,000	
750,000	750,000	750,000	500,000	3,500,000	
-	-	-	-	300,000	
-	-	-	-	2,500,000	
1,625,000	1,875,000	958,865	1,000,000	7,083,865	
31,822,832	40,229,348	20,142,721	19,800,000	130,450,403	
750,000	750,000	-	-	1,750,000	
-	-	-	-	250,000	
-	150,000	250,000	150,000	900,000	
-	-	-	-	400,000	
450,000	375,000	300,000	250,000	1,750,000	
25,000	-	25,000	-	100,000	
-	-	-	-	-	
-	200,000	150,000	200,000	550,000	
-	-	-	-	-	
-	-	-	-	175,000	
2,935,500	5,000,000	2,250,000	2,080,000	15,096,000	
250,000	250,000	250,000	250,000	1,000,000	
-	100,000	-	-	(96,741)	
250,000	250,000	-	-	750,000	
-	-	-	-	346,741	
-	250,000	250,000	-	1,450,000	
8,000,000	31,900,000	57,400,000	38,300,000	137,600,000	
-	-	-	-	1,700,000	
\$ 1,700,000	\$ -	\$ 1,000,000	\$ -	\$ 2,700,000	

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2010 Adopted Appropriations
180	City Hall Replacement of Boilers and Related Systems	\$ 1,096,000	\$ -	\$ 496,000
181	Library Renovations	4,591,500	2,702,000	1,000,000
182	City Hall Emergency Generator Replacement and Related Electrical Upgrades	1,655,000	155,000	-
183	City Hall Fire Alarm System	3,000,000	-	1,500,000
185	City Hall HVAC Valve Replacement	2,210,000	1,210,000	500,000
186	Finance ERP System	10,000,000	-	2,000,000
188	West End Library Expansion	800,000	-	300,000
189	Moore Street School Stabilization	380,000	-	380,000
	Total	\$ 438,209,328	\$ 105,538,560	\$ 40,037,002

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,096,000	
389,500	500,000	-	-	1,889,500	
-	500,000	1,000,000	-	1,500,000	
1,500,000	-	-	-	3,000,000	
500,000	-	-	-	1,000,000	
2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
200,000	300,000	-	-	800,000	
-	-	-	-	380,000	
\$ 53,847,832	\$ 86,079,348	\$ 87,426,586	\$ 65,280,000	\$ 332,670,768	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8907)
Neighborhood Park Improvements

Description

This program provides for urgent and safety related renovations at the neighborhood parks and play fields in the City. Some of these facilities were acquired by the City as early as 1851 and have never had major renovations. Renovation of these facilities will include play field equipment, hard surface areas, lighting, fencing and backstops, restrooms, park houses, park amenities, and green space including turf reconditioning and grading.

Justification and Impact

Most of the smaller neighborhood facilities have not received major renovations since the time of acquisition and/or original construction. Buildings have deteriorated to the extent that some are unusable and have had to be closed/removed. Park equipment is antiquated and needs replacement. Many of the ball field backstops and associated fencing are in need of redesign and replacement. Additionally, the green space areas have experienced soil compaction. This condition has resulted in poor turf conditions and the loss of many trees. Renovation of neighborhood park facilities will reduce the need for on-going corrective maintenance.

The current five-year plan includes brick wall repairs at Petronius Jones Park, the construction of a wall on the alley boundary of Smith Peters Park, and sections of concrete sidewalks that need to be replaced in Libby Hill Park. The five-year plan also includes various improvements at Fonticello Park, Jefferson Hill, Libby Hill, Powhatan Hill and Taylor's Hill Parks, Monroe Park, and funding for a proposed boathouse at Annarrow's Landing. In addition, funding is requested for replacement of unsafe and outdated playground equipment specifically for 10 of 39 city playgrounds.

History and Plan

Prior Appropriations

FY2007	\$ 1,106,000
FY2008	1,735,820
FY2009	<u>540,920</u>
Total	\$ 3,382,740

Current Five-Year Plan

FY2010	\$ 500,000
FY2011	500,000
FY2012	500,000
FY2013	500,000
FY2014	<u>750,000</u>
Total	\$ 2,750,000

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8908)
Major Parks Renovation

Description

This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced.

Justification and Impact

Sidewalks and drainage piping have cracked or collapsed resulting in unsafe conditions throughout the various parks. Decorative lighting, site amenities, and storm water lines have deteriorated to the point of needing total replacement. Lake edge walls need replacing and/or repaired to maintain safe park standards in numerous locations. Most user dissatisfaction stems from the deteriorated conditions of park infrastructure. If the conditions continue to deteriorate, the parks will reflect poorly on the City and will work against the primary goals being pursued by Council. This project will result in the elimination of unsafe conditions, less emergency repair work and improve overall appearance of major parks infrastructure.

Over the five-year period, funding is requested for varying improvements at the Forest Hill Park, Chimborazo Park, and Bryan Park, including the Azalea Gardens, and drainage and wall repairs at the Byrd Park lakes, as well as renovations to other amenities within the Byrd Park. Repairs are required to prevent further deterioration of the lake walls and eliminate public safety hazards. Several wet and low areas around Shields Lake and Swan Lake have existed for many years. These areas have resulted from collapsed drains from the streets into the lakes. The result is standing water and continued erosion in the turf and wash over and washout areas around the lake walls. An exploration of the drainage system around the lakes is needed along with funds to dig out old drains and replace sections to assure proper drainage to the lakes and through the lake walls.

Additional funding is requested for major repairs to the fountain and infrastructure at Kanawha Plaza. This location now is being used for Friday Night at Sunset and a number of other events. The five-year plan will also provide funding for renovations to the James River Park Visitors Center and for restoration of many other park amenities.

History and Plan

Prior Appropriations

FY2007	\$ 525,000
FY2008	868,598
FY2009	<u>994,768</u>
Total:	\$2,388,366

Current Five-Year Plan

FY2010	\$ 750,000
FY2011	750,000
FY2012	750,000
FY2013	750,000
FY2014	<u>500,000</u>
Total	\$3,500,000

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 230-8935)
Landmark Theater Renovation

Description

This project provides for renovations, improvements and additions to the Richmond Landmark Theater. The previous major renovation efforts were completed during the mid 1990's. However, over the past ten (10) plus years the facility has deteriorated throughout and a major investment in building systems and restoration of various components is necessary to extend the service life of the facility for present and future generations to enjoy. The addition of a loading dock facility capable of handling the large tractor/trailer equipment used for shows today is also a critical project for the Landmark Theatre.

Justification and Impact

The Landmark Theatre has a unique and important position in the entertainment and performance venues in Richmond because of its large seating capacity of approximately 3,600 patrons. This is very important requirement in order for the large shows and productions to come to Richmond, along with allowing the Landmark Theatre to be an effective complimentary facility to the smaller Carpenter Center/CenterStage facility. The two projects planned for the Landmark Theatre are a Phase I – Loading Dock Addition project and a Phase II – Facility Infrastructure, Performance and Patrons focused project.

History and Plan

Prior Appropriations:

FY2008	\$	500,000
FY2009		<u>2,250,000</u>
Total	\$	2,750,000

Current Five-Year Plan

FY2010	\$	300,000
FY2011		-
FY2012		-
FY2013		-
FY2014		<u>-</u>
Total	\$	300,000

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works : City facility Construction and Maintenance
(LGFS Number 230-8795)
Carpenter Center Improvements

Description

This project provides support funding for the overall project to renovate, upgrade and expand the Carpenter Center for the Performing Arts.

Justification and Impact

The Carpenter Center for the Performing Arts opened in 1928 as a Loews Theatre and functioned as a movie theater until closed in 1979. In 1983, the state and national historic landmark building was renovated and reopened as the Carpenter Center for the Performing Arts. The Carpenter Center for the Performing Arts closed in late December 2004 for a proposed major renovation and expansion.

This project will provide support funding for general upgrades to the existing facility including improvements to the plumbing, electrical and ventilation systems, increasing the backstage area, improved restroom facilities and restoration of interior finishes. Additionally, there will be a substantial expansion of the performance and support facilities on the east side of the existing Carpenter Center that is referred to as the Southeast Quadrant portion of the project.

History and Plan

Prior Appropriations

FY2007	\$ 2,300,000
FY2008	11,500,000
FY2009	<u>8,700,000</u>
Total:	\$22,500,000

Current Five-Year Plan

FY2010	\$ 2,500,000
FY2011	-
FY2012	-
FY2013	-
FY2014	<u>-</u>
Total	\$ 2,500,000

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8196)
Library Technology & Facility Retrofits

Description

This project provides funding to retrofit all City libraries with state of the art internet and communication services. Additionally, funding is provided for needed facility upgrades and renovations at each of the eight branches and selected areas in the main library.

Justification and Impact

This project will provide funding to upgrade all city libraries in order to provide students and other citizens with state of the art internet and communication services in a modern environment for the digital information based world.

The currently planned and prioritized projects are presented on the following pages.

History and Plan

Prior Appropriations:

FY2008	\$ 878,037
FY2009	<u>1,625,000</u>
Total	\$2,503,037

Current Five-Year Plan

FY2010	\$1,625,000
FY2011	1,625,000
FY2012	1,875,000
FY2013	958,865
FY2014	<u>1,000,000</u>
Total	\$7,083,865

Estimated Cost Beyond Five-Year Program: none

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8198)
School CIP Planning and Construction

Description

This program provides design and construction funding to begin Phase I modernizing and/or replacing of Elementary/Middle/High/Special Schools per the update of the RPS 2002 Facilities Master Plan. The Facilities Master Plan Update Phase I projects can be summarized as follows: four (three new and one renovation/expansion) Elementary Schools, two (one new and one renovation/expansion) Middle Schools, one (new) High School (design only), two Special Schools and two potential future school studies.

Justification and Impact

Many schools at all levels in the City school system have serious infrastructure problems that require overall facility renovation/expansion or replacement in order to give students and teachers the best opportunity to achieve their educational goals. This program will focus initially on elementary schools along with selected critical middle, high and special school facilities. Additionally, each project will include components to encourage and enhance neighborhood and year-round utilization. Green Building/Sustainable Design criteria will be a design team requirement wherever possible.

History and Plan

Prior Appropriations:

FY2008	\$ 1,919,704
FY2009	<u>17,337,540</u>
Total	\$ 19,257,244

Current Five-Year Plan

FY2010	\$ 18,455,502
FY2011	31,822,832
FY2012	40,229,348
FY2013	20,142,721
FY2014	<u>19,800,000</u>
Total	\$130,450,403

Estimated Cost Beyond Five-Year Program: Continued improvements to Elementary/Middle/High Schools.

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City facility Construction and Maintenance
(LGFS Number 230-8153)
Technology/Vocational School Improvements

Description

This project provides funding to upgrade and modernize the Richmond Technology/Vocational School.

Justification and Impact

This project will fund the coordinated development, upgrading and modernizing of the existing Richmond Technology/Vocational School into a state-of-the-art technology/vocational career development and re-training school for the City. Facility improvements will be focused on successful career training for high school students and adults to better support local business workforce requirements.

History and Plan

Prior Appropriations

FY2009 \$ 100,000

Current Five-Year Plan

FY2010 \$ 250,000

FY2011 750,000

FY2012 750,000

FY2013 -

FY2014 -

Total \$ 1,750,000

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8117)
Monroe Park Renovation and Restoration

Description:

The funding would undertake the renovation and restoration of Monroe Park based upon the Monroe Park Master Plan developed by the City in close affiliation with the Monroe Park Advisory Council. A design firm, Rhodeside and Harwell Landscape Architects, was hired in 2006 to develop the plan with close citizen and City input. Park programming experts and lighting designers were also involved in the Master Plan development.

The proposed improvements and lighting would constitute the first comprehensive improvements to the park since the nineteenth century. The improvements and lighting are designed to preserve the existing character of the park while making it an attractive and functional space. Improved programming would not only draw more people into the park but serve as a revenue source for park operations.

The important elements of the plan are as follows:

- The pathways would be reconstructed with new material (stone dust).
- New trees and shrubs would be planted in the park and along the perimeter and certain trees would be removed.
- The concrete sidewalks around the park would be paved in brick and a planting strip would be located between the sidewalks and the curbs.
- A short granite ledge would be added to define the edge of the park.
- New plazas would be created at each entrance to the park.
- The eastern edge of the park, along Belvidere, would be designated a great lawn for performances and sports (such as frisbee). The lawn would include infrastructure for a temporary stage.
- The park would be having an extensive number of program elements as shown on the plan.
- The lighting of the park would re-configured to provide consistent light throughout and to enhance special features of the park, such as the central fountain.
- The Checkers house would be renovated to provide a café, enhanced public restrooms and facilities for park maintenance and security staff.

Justification and Impact:

Monroe Park is the City's oldest park in the City. It was designed in 1877 by Wilfred Emory Cutshaw, the City Engineer and the same design remains intact today. The park was extensively planted with over 300 individual trees between 1890 and 1904. Over the past 130 years, the park has experienced significant wear resulting in unsafe pathways throughout the park. The City continues to repair deteriorated light fixtures and other infrastructure, which require replacement.

The proposed renovation of the park is based on the historic character of the park and the needs of park users today to create a vibrant urban space. The City engaged in numerous work sessions

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8117)
Monroe Park Renovation and Restoration

with the Monroe Park Advisory Council, a public hands-on design session, meetings with stakeholders and City agencies, and a final presentation to the public.

A thorough renovation of the park is needed to reflect the extensive public and private investment around the park on the Virginia Commonwealth University campus and in the Downtown, Fan, Carver, and Oregon Hill neighborhoods.

History and Plan

Prior Appropriations:

FY2005	\$ 100,000	Improvements at Monroe Park
FY2007	250,000	Proceeds from Reserve for permanent public improvements for Monroe Park.
FY2008	<u>500,000</u>	Development of construction documents for Monroe Park.
Total	\$ 850,000	

Current Five-Year Plan

FY2010	\$ 250,000
FY2011	-
FY2012	-
FY2013	-
FY2014	<u>-</u>
Total	\$ 250,000

Useful Life: 50 Years

Estimated Cost Beyond Five-Year Program: The capital expenditure on the park would be used to leverage additional funding from other sources for programming and to implement elements of the Monroe Park Master Plan that could not be covered by CIP funding.

Relationship to Other Primary Projects: The revitalization of Monroe Park is an important component of the Monroe Park Master Plan, the Downtown Master Plan, and the VCU Master Plan. The improvements will enhance the quality of life on the VCU campus, which has now expanded across Belvidere for the first time, thereby raising the importance of Monroe Park as a central feature to the campus. The proposed improvements to the park have been well coordinated with VCU. Senior representatives at the University have indicated that they will seriously explore funding for portions of the renovation. The surrounding neighborhoods of the Fan, Oregon Hill, Carver, and Monroe Ward have been closely involved in the Master Plan efforts and are encouraged to know that the renovation would result in much higher use and increased safety in the park.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8117)
Monroe Park Renovation and Restoration

Operating Budget Effect: A preliminary operating budget for the park was developed as a part of the Monroe Park Master Plan document. Operating costs include staffing, promotion/marketing, and horticultural activities. A recommendation to develop public/private partnerships to defray ongoing costs has been included in the plan. Again, the City will work with VCU to identify possible contributions from the university towards operations. Currently, VCU maintains the sprinkler system that they installed in the park.

This project is reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8180) - Swimming Pools

Description

This capital project consists of extensive repairs and renovations to the outdoor swimming pools. These renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment. It will provide updated equipment for the lifeguards as well as an aesthetically pleasing environment for participants and staff.

Justification and Impact

Two outdoor pools that have been in operation since the late 1960's have had any major renovations or repairs since constructed. Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that this renovation project be instituted to address the deterioration of these two sites. This project is needed if the pools are to continue to serve the public in an adequate manner. Renovations will include updated pool filtration equipment, swimming pool equipment, bathhouse renovation, and deck and pool repairs. This project will reduce maintenance costs by providing newer and updated facilities and equipment.

For FY2008, \$350,000 was originally requested; however, this funding was reduced to \$150,000. This provided for \$200,000 of additional funding for other Parks and Recreation building and maintenance projects (130-8115). During the fall and winter of 2009, approximately \$400,000 in improvements are scheduled for several pool locations.

History and Plan

Prior Appropriations

FY1993	\$ 500,000	Renovation of Blackwell and Bellemeade Pools
FY1994	597,000	Complete renovation of Blackwell Pool, Renovation Battery Pool and repairs at Swansboro Pool
FY1995	491,300	Renovation of Fairmount Pool
FY1997	594,000	Renovation of Randolph and Swansboro Pools
FY1998	500,000	Renovation of Hotchkiss Pool
FY1999	500,000	Renovation of Powhatan Pool
FY2001	500,000	Renovation of Woodville Swimming Pool
FY2004	250,000	Renovation Chimborazo Pool
FY2006	50,000	Renovation of Blackwell Pool
FY2007	250,000	Miscellaneous Pool Repairs
FY2008	<u>150,000</u>	Repairs at Swansboro Pool
Total	\$ 4,382,300	

Current Five-Year Plan

FY2010	\$ 350,000	Repairs at Bellemeade, Fairmount, Battery Park Pools, etc.
FY2011	-	
FY2012	150,000	Swimming Pool Maintenance and repairs at various sites
FY2013	250,000	Miscellaneous Pool Repairs
FY2014	<u>150,000</u>	Miscellaneous Pool Repairs
Total	\$ 900,000	

Useful Life: 10 Years

This project is included in the Master Plan.

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Facilities (LGFS Number 130-8445)**

Kanawha Plaza Park and RMA Plaza Superstructure Repairs

Description

Both Kanawha Plaza Park and RMA Deck Plaza are in need of repairs to their superstructures. Field investigations conducted over the past ninety (90) days have revealed a number of repairs that should be done in a timely manner to keep the bridging structure of these public spaces in a serviceable condition. The Inspection Reports on both structures have determined that these areas are in generally fair to good condition. There are however, with both structures in the range of 20 to 30+ years old, a number of repairs necessary in an order of ranked priority that should be done to keep them serviceable:

- Replace deficient bolts in field splices and gusset plates
- Repair and/or replace anchor bolts
- Repair of beam seats, including leveling of some seats
- Replacement of deficient elastomeric pads between pier caps and columns
- Repair beams as necessary
- Replace deficient bearings and clean/paint sole plates
- Removal of vegetation from wing walls
- Repair concrete deficiencies in underside of decking structure
- Retrofit steel brace members to seal and prevent pack rust
- Seal parapet wall and fascia concrete and apply concrete surface coat.

These repairs are vital to maintain the integrity of the facility from continued deterioration, which if left unattended could result in a major structural failure at some point in the future.

Justification and Impact

The failure to complete this work could result the long term failure of these bridging superstructures through “demolition by neglect”. This will have a direct impact on the economy of the entire region by blocking a major highway that services the area, but more importantly could result in loss of life and significant property damage.

History and Plan

Prior Authorizations: None

Current Five-Year Plan

FY2010	\$400,000	Design and Engineering, repairs and stabilization/replacement of bridging components as necessary, etc.
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$400,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Facilities (LGFS Number 130-8445)
Kanawha Plaza Park and RMA Plaza Superstructure Repairs

Useful Life: 25 Years

Relationship to Other Primary Projects: None

Land or Right-of-Way Requirements: None – Air rights agreements in place

Estimated Cost Beyond Five-Year Program: A minimal cost to maintain the project is anticipated \$25,000/yr.

Council District: City Wide – Regional Facility

This Project is not reflected in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8115)
Parks and Recreation Building and Facility Improvements

Description

This project provides for the replacement or repair of major components of existing parks and facilities including roofing, waterproofing, mechanical systems, life safety issues, plumbing, refrigerant replacement, major painting, gym flooring, floor tile, play and park equipment and any ADA required upgrades.

Justification and Impact

The Department of Parks, Recreation, and Community Facilities is required to maintain and properly operate approximately 35 buildings as well as numerous neighborhood parks and facilities. These facilities are very diverse and range in scale and type from a 4,000 seat theater to an indoor swimming natatorium to recreation centers and park houses. Many of these facilities have had costly renovations and require on-going maintenance. The project will decrease the need for costly major renovations and reduce the possibility of closing facilities for public use because of neglected maintenance.

This CIP project not only funds routine maintenance, but has also funded major building renovations such as the Bellemeade Community Center expansion completed in the fall of 2007.

History and Plan

Prior Appropriations

FY2001	\$ 200,000	Miscellaneous Building Maintenance Projects
FY2002	400,000	Miscellaneous Building Maintenance Projects
FY2003	400,000	Miscellaneous Building Maintenance Projects
FY2004	300,000	Miscellaneous Building Maintenance Projects
FY2005	300,000	Miscellaneous Building Maintenance Projects
FY2006	450,000	Miscellaneous Building Maintenance Projects and Building Use Assessment
FY2007	350,000	Miscellaneous Building Maintenance Projects, Holly Street Restroom Renovation, Humphrey Calder HVAC Replacement, Fonticello Playground
FY2008	609,801	Miscellaneous Building Maintenance Projects, Byrd Park Maintenance Headquarters Upgrades
FY2009	<u>350,000</u>	Miscellaneous Building Maintenance Projects
Total	\$ 3,209,801	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8115)
Parks and Recreation Building and Facility Improvements

Current Five-Year Plan		
FY2010	\$ 375,000	Miscellaneous Building and Facility Improvements
FY2011	450,000	Miscellaneous Building and Facility Improvements Project, Reid Playground House Expansion
FY2012	375,000	Miscellaneous Building and Facility Improvements
FY2013	300,000	Miscellaneous Building and Facility Improvements
FY2014	<u>250,000</u>	Miscellaneous Building and Facility Improvements
Total	\$1,750,000	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility and
Maintenance (LGFS Number 130-8903)
Park Road and Parking Lot Improvements

Description

This project provides for remedial repairs and chip seal resurfacing of roadways in Byrd (main roads and Dogwood Dell service road), Forest Hill, Bryan, James River Park (Pony Pasture) and Chimborazo Parks, which are not included in the City's highway mileage maintenance program. These roads provide for citizens general access through and circulation within the parks.

Justification and Impact

The park's roads are in poor condition and continue to deteriorate because of no ongoing maintenance program funding. Many of these roads serve the communities around the parks as thoroughfares and the Department receives frequent complaints because of the increasingly poor road conditions. This project will improve vehicular flow and provide for safer traffic conditions in the parks. With the funding of this project, emergency repair requests would be significantly reduced saving Public Works crew's time and expense spent on these repairs.

The current five-year plan has been amended to include funding for parking lots and roads in Byrd Park. Parking areas adjacent to Carillon Shelter, Barker Field and Shields Lake Shelter in Byrd Park have experienced years of deterioration from water run off. These areas require new parking borders, grading and gravel surfacing. Most of these areas have not received funding for maintenance since the early '80's.

History and Plan

Prior Appropriations

FY2003	\$100,000	
FY2005	50,000	
FY2006	50,000	
FY2007	25,000	Resurfacing of park roads at Byrd Park (main roads and Dogwood Dell service road)
FY2008	<u>25,000</u>	
Total	\$250,000	

Current Five-Year Plan

FY2010	\$ 50,000	James River Park roads/parking resurfacing
FY2011	25,000	Miscellaneous parking lot and road resurfacing
FY2012	-	Miscellaneous parking lot and road resurfacing
FY2013	25,000	Miscellaneous parking lot and road resurfacing
FY2014	<u>-</u>	Miscellaneous parking lot and road resurfacing
Total	\$100,000	

Useful life 20 years

This project is in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8906)
Church Hill Teen Center

Description

This project consists of the development of a teen center in the Church Hill area to accommodate various teen oriented programs and special projects. The Teen Center will serve as a magnet for this age group by allowing the teens to assist with directing and creating the different programs of interest to this segment of the population.

Justification and Impact

The requested funding will provide seed funding to attract additional resources from non-profit and other joint partnerships to join in the development of a teen center facility. At this time, it is undetermined if the center will be an addition or renovation of an existing building, or be a stand-alone facility. Additional funding will also support a feasibility study to determine the needs of teens in the community.

History and Plan

Prior Appropriations:	\$1,076,357
Transfer of Prior Appropriations	<u>(850,000)</u>
Total	\$ 226,357

Current Five-Year Plan

FY2010	\$ -	
FY2011	-	
FY2012	200,000	City Council Amendment
FY2013	150,000	City Council Amendment
FY2014	<u>200,000</u>	City Council Amendment
Total	\$ 850,000	

Useful Life: 20 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010 - FY2014
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8122)
Ann Hardy Park Enhancements

Description

This project provides for ADA improvements and enhanced park lighting.

Justification and Impact

The Department of Parks, Recreation and Community Facilities is required to maintain this facility to continue to offer recreation and educational programs for the Highland Park community. This facility is typical of older community centers needing major renovations to extend their useful life.

During FY2006, architectural services were initiated for this project. Preliminary designs were completed and the probable construction cost was \$527,000. During that fiscal year, the total cost of this proposed project including contingency, additional architectural services, permits and furniture and equipment was approximately \$660,000. Part of the scope of work included provisions for making the building ADA accessible.

History and Plan

Prior Appropriations: \$40,928

Current Five-Year Plan

FY2010	\$175,000
FY2011	-
FY2012	-
FY2013	-
FY2014	-
Total	\$175,000

Useful Life: 20 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Description

Ongoing funding for this project provides for necessary renovations to existing City buildings and on-going remediation of Health & Safety issues associated with mold and mold related diseases, hazardous materials and/or building code compliance. The phased renovation and maintenance program will leverage funding by upgrading roofs on several major buildings, including Main and Branch Libraries, Public Safety Building, Fire Stations, Police Stations, Fleet Maintenance Building and John Marshall Courts Building.

The project also includes funding for roof assessments, roof design, replacement of air conditioning chillers and old HVAC systems, refrigerant replacements, major painting, carpet and ceiling replacement, lighting and electrical upgrades, Facility Surveys, parking and other necessary site improvements, and compliance with Americans with Disabilities Act (ADA). Also included are contingency funds for correcting unplanned legal mandates and unanticipated issues concerning safety, mechanical, and other building deficiencies in various City buildings. Funding in this program is designed for specific programs, but depending on emergency and other factors, funding could be spent on any City owned project or emergency.

FY2010 – Police: there are several roofs at the police buildings that need replacing.

FY2010 – Parker Field: Radio Shop roof replacement

FY2010 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings. Funding for BMS system improvements and replacement of existing aging system and pneumatic control systems (City wide).

FY2011 – Parker Field: Replacement of two roofs – 911 and Fleet Maintenance buildings.

FY2011 – Fire Buildings: the replacement of the roofs at three stations. Additionally, the overall condition of the fire stations necessitates an annual allocation to address ongoing replacement of HVAC, electrical, and plumbing systems in order to support continued operations.

FY2011 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

FY2012 – Police: HVAC upgrades, several locations

FY2012 – Library's: Roofing project

FY2012 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

FY2013 – Police: there are several roofs at the police buildings that need replacing.

FY2013 – Library's: Electrical improvements.

FY2013 – Fire Stations: Roofing, Site Work, Electrical and Mechanical

FY2013 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY2014 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

Justification and Impact

The Department of General Services is responsible for maintaining over 100 City facilities. This project represents the primary means of maintaining the function of the facilities, their operational effectiveness, prolonged useful life of structures and systems, and compliance with ADA requirements. The upgrading of roofs is necessary to prevent deterioration of buildings, building contents and avoidance of legal mandates regarding mold abatement and mold related diseases. Independent roof surveys of subject buildings have documented that many of the current roof systems have passed their useful life expectancy; repairs do not provide a watertight condition and are no longer effective. Phased upgrades to roofing maximize funding leveraging by preventing continuing damage to structure and building contents, reducing maintenance, repair and replacement costs. Due to the increasing age of the City building inventory, increased yearly funding will be required to effectively maintain and protect these facilities. The replacement of older equipment with newer, more efficient equipment will also result in lower operating costs.

History and Plan

Prior Appropriations	
FY2001	\$ 880,000
FY2002	1,000,000
FY2003	600,000
FY2004	1,000,000
FY2005	1,000,000
FY2006	887,824
FY2007	1,617,000
FY2008	1,865,000
FY2009	<u>7,725,000</u>
Total	\$16,574,824

Prior appropriations and projects vary from year to year. Several project funded were, roofs, fire department station improvements, Police stations, animal care and control and city wide projects (several).

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

2010		
Parker Field	\$ 197,000	Radio Shop Roof Replacement
Police Buildings	200,000	Various Police Buildings-Roof Upgrades
City Wide	933,500	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
	1,500,000	BMS System for City Buildings (front-end & other sites)
2010 Total	<u>\$ 2,830,500</u>	
2011		
Parker Field	\$ 70,200	Building 911 - T54 Roof Replacement
	350,000	Fleet Maintenance Shop Roof Replacement
Fire Buildings	145,610	Various Fire Buildings-Roof Upgrades
	1,850,000	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
City Wide	489,690	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
	30,000	Compliance with Americans with Disabilities Act
2011 Total	<u>\$ 2,935,500</u>	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Current Five-Year Plan: Programming of Project by Fiscal Years

FY	Building	Allocation	Description
2012			
	Police Buildings	\$ 1,300,000	Police Training Academy HVAC Upgrades
	Libraries	293,550	Branchs Roofing projects
	City Wide	50,000	Roof Surveys & Facility Assessments
		3,069,450	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		287,000	Major Citywide Sitework, Lighting and Electrical Upgrades
2012 Total		\$ 5,000,000	
2013			
	Police Buildings	\$ 100,000	Roof Replacement
	Libraries	50,000	Electrical Improvements at Branchs
	Fire Stations	1,518,000	Fire Stations; Roofing, Site Work, Electrical, Mechanical.
	City Wide	529,000	Emergency replacement of equipment for HVAC, Electrical and plumbing systems to support continued operations
		53,000	Compliance with Americans with Disabilities Act.
2013 Total		\$ 2,250,000	

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY	Building	Allocation	Description
2014			
	City Wide		
		\$ 1,430,000	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		400,000	Major Citywide Sitework, Lighting and Electrical Upgrades
		250,000	Compliance with Americans with Disabilities Act
2014 Total		<u>\$ 2,080,000</u>	

Current Five-Year Plan Summary

FY2010	2,830,500	Continuation of Projects Noted in Description & Programming
FY2011	2,935,500	Continuation of Projects Noted in Description & Programming
FY2012	5,000,000	Continuation of Projects Noted in Description & Programming
FY2013	2,250,000	Continuation of Projects Noted in Description & Programming
FY2014	<u>2,080,000</u>	Continuation of Projects Noted in Description & Programming
Total	\$15,096,000	

Useful Life: 20 Years

This current project will meet needs as determined by architectural and engineering studies, such as abatement of hazardous materials, compliance with ADA mandates, and other projects necessary to maintain the usefulness of existing structures. The following work will be performed: roof replacement; replace and rebuilding of HVAC systems, mechanical systems, electrical systems, and plumbing systems (including boilers, steam generators, etc.); site work and repairs; and painting.

Estimated Cost Beyond Five-Year Program

It is expected that this currently funded project will require repairs, replacement, and renovation in City facilities in order to comply with Health & Safety issues, legal mandates, ADA standards and hazardous materials issues indefinitely.

This project is not applicable to the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Description

This project provides for the phased improvements to fire stations and the Fire Training Academy. These improvements will address VIOSH requirements, requirements of ADA, The Americans with Disabilities Act, and will address firefighter/employee complaints requesting gender separation and provisions for privacy within the fire stations.

Justification and Impact

This project will address the lack of gender separate sleeping, toilet and shower facilities in order to offer privacy within the fire stations. In many stations, facility entrance access and public toilets are not in compliance with ADA. In most stations, the apparatus bays are not equipped with basic safety equipment required by VIOSH to prevent injury: eye wash stations, electric eye apparatus bay door closer protection, electric cord reels to prevent electric shock, etc.

- Some stations have reasonable access for handicapped citizens and most have some form of public restroom incorporated into their design. However, very few stations have handicapped accessible entrances and public restrooms that meet current ADA requirements. Several of our older stations that lack these features are designated polling places for every local election.
- In 1978, the Richmond Department of Fire and Emergency Services hired its first female firefighter. Currently, there are nineteen (19) female employees in the uniformed ranks assigned to thirteen (13) different facilities. All are subject to temporary transfer to another station, and any could be reassigned to different stations in the future. Ultimately, the Department expects to dramatically increase the number of female employees based on its diversity plan and on social and fire service initiatives.

None of the twenty Fire Stations nor the Fire Training Academy was built with separate employee restrooms and shower/redress space for male and female employees, nor were any of the sleeping rooms built to ensure individual employee privacy. In short, all of our current facilities were built to accommodate an all-male workforce. This issue has been addressed in temporary, make-do, and home-grown solutions, including "in-use" signs and thumb latches on restroom doors and second-hand office partitions or lockers grouped around heds to divide open dormitory spaces.

- In addition to the critical issue of workplace accommodations, the lack of adequate separate shower and restrooms has a profound impact on efficiency and productivity, especially at the Fire Training Academy (FTA). Every recruit class includes physical training and conditioning every day which requires shower and redress before classroom and practical instruction can begin. The Academy has a single combined restroom with showers connected to one adjacent locker room. Therefore, the necessity of limited access to limited facilities wastes a considerable amount of time that could be better spent on instruction. This same time management problem exists on a smaller scale at each fire station on a daily basis as a result of our Employee Wellness and Fitness Program and high call volumes and frequent structure fires.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

- The Department was inspected by VIOSH subsequent to a formal complaint about hearing protection and related employee safety issues. The Department was cited for a number of deficiencies at the five stations that were inspected at random. With the help of Public Works, all of these deficiencies were corrected immediately, and VIOSH did not impose any fines, with the clear understanding that these same deficiencies would be addressed at the remaining sixteen facilities as soon as possible. To date, there has been no formal or definitive work completed to accomplish this. The modifications to the buildings required to address this issue include emergency shower/eyewash stations, hard-wired shoreline cord reels in the apparatus bays, electric eye controls on the apparatus bay doors, and proper exit signage throughout each station.
- There are a number of physical plant maintenance issues and operational deficiencies associated with aging fire stations, some built for or just after horse-drawn fire equipment. There are significant plumbing, electrical, and HVAC deficiencies in addition to living space accommodations for employees who occupy these facilities full-time, around the clock. As part of the electrical systems upgrades, all stations need installation of full-house emergency generators, preferably gas-fired, to ensure that fire station personnel can continue to provide help and protection to the citizens being served in their areas of responsibility. All of the issues cited above will require station modifications that include one or more of these utilities. Therefore, it will be prudent if not necessary to spend funds on these existing deficiencies and code issues, in addition to those required just to address the critical employee accommodation issues.

History and Plan

The Fire Department and Public Works continue to meet on a regular basis to refine the project plan and scope of work. Both departments have now assigned a project management team to work aggressively through these issues under this capital improvement project. Public Works and Fire Department project managers completed training in Fire Station Design and Renovations in early October 2006 to be better prepared for the challenges ahead. The Phase 1 design effort to correct Privacy, ADA and OSHA deficiencies was completed in September 2006 & the Phase 2 design effort to correct Restroom deficiencies at the Fire Training Academy and OSHA compliant storage at three fire stations has been completed. Phase 3 Design efforts to address major restroom upgrades at Fire Stations #1, 10, 13, & 23 is planned to start in FY2009 with construction planned to start in FY2010. Phase 4 Design efforts for Fire Stations # 5, 6, 24, & 25 is planned for FY2010.

It is the Fire Department's position that this CIP fund be continued as originally proposed with considerations given to increasing annual funding in years FY2011 through FY2012 in order to bring facilities up to current standards as soon as possible. For example, additional funding has been requested in FY2011 and FY2012 to provide full-house Emergency Generators at each station to address new mission requirements during terrorist or natural disasters, where Fire Stations can function as islands of safety to the citizens being served. It is also the Department's position that addressing deficiencies at some locations would be better accomplished through demolition and replacement rather than costly renovations to very old structures that only marginally meet the needs of the Communities and the Department. These are the basis of additional separate CIP proposals.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Prior Appropriations
 FY04-09 \$2,950,000

Current Five-Year Plan:		
FY2010	\$	-
FY2011	250,000	Design and Construction
FY2012	250,000	Design and Construction
FY2013	250,000	Design and Construction
FY2014	<u>250,000</u>	Design and Construction
Total	\$1,000,000	

Estimated Cost Beyond Five-Year Program: None, if necessary additional funds are allocated during this project.

Related Projects within the Five-Year Program:

1. **Fire Station Replacements: Station 17, Station 20, Station 12:** these stations are not cost effective to renovate and do not meet modern fire fighting/emergency response requirements.
2. **New Fire Station/Central Business District:** to serve the future development growth needs of the city.

Relationship to the Master Plan: In order to meet future needs driven by growth and development demands and the to meet the needs of the changing approach to fire fighting in the downtown due to high rise residential construction, the Fire Department and Community Development are currently working with Community Development to incorporate fire and emergency services within the City's Master Plan

This renovation project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8931)
Juvenile Detention Center

Special Note

This LGFS number (230-8931) formerly covered the facility-related security needs of the entire Oliver Hill complex (both the Oliver Hill Courts Building and the Juvenile Detention Center). Due to the increasingly complicated number of needs in both buildings, effective with the adoption of the FY2010-2014 CIP, this LGFS number will support only the **Juvenile Detention Center**. Going forward, this LGFS number is now intended to cover all needs of the facility (maintenance, security, etc.). Any existing funds on hand in this account this fiscal year, as well as any funds authorized / appropriated through FY 2013, will be split between the two buildings in a manner to be determined. The Oliver Hill Courts Building now will be solely covered by LGFS #230-8799.

Description

This request provides funds for DGS to provide for Capital Improvements to the Juvenile Detention Center (JDC) located on Oliver Hill Way (formerly N. 17th Street), across the street from the Jail. Located in Council District 6, this facility was constructed in 1996 with the OHCB comprising approximately 39,425 square feet and the JDC comprising approximately 40,113 square feet.

Justification and Impact

A primary concern at this point is the fact that the heating and cooling systems are inadequate for this facilities. The ongoing annual maintenance costs have become exorbitant and future repairs are not cost effective because of the cost to locate discontinued parts. And, the new technology for heating and cooling systems is more efficient resulting in lower energy costs.

Continued long-term planning for maintenance and replacement is critical. The JDC is a 24/7, 60-bed secure residential facility housing juveniles. The detention center is regulated by the State Standards for Interdepartmental Regulations of Residential Facilities for Children. These standards require the interior and exterior of all buildings to be safe, properly maintained and in good working order. This includes locks, mechanical devices, indoor and outdoor equipment and furnishings. The City benefits from prolonging the useful life and operational effectiveness of the facility.

History and Plan

Prior Appropriations	Appropriations from FY 2004 through FY 2009 were for the entire complex. Any funds remaining will be split between the two buildings (Oliver Hill Courts Building & Juvenile Detention Center).
FY2004 \$ 100,000	
FY2005 100,000	
FY2006 336,744	
FY2007 200,000	
FY2008 -	
FY2009 400,000	
Total \$1,136,744	

Current Five-Year Plan	
FY2010 \$ (196,741)	Transferred to the Oliver Hill Courts Building Project
FY2011 -	
FY2012 100,000	
FY2013 -	
FY2014 -	
Total \$ (96,741)	

Estimated Cost Beyond Five-Year Program

Maintenance of all systems and equipment and repair as needed.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8157)
City Jail Renovation

Description

This request is associated with a previous Capital Improvement Plan assigned LGFS Number 230-8157. The City Jail, located in Council District 6, at 1701 Fairfield Way, was constructed during the period between 1963-1965, and it comprises approximately 186,800 square feet. This project request is for replacement and upgrade of critical building systems at the City Jail. These replacements and upgrades include immediate replacement of the upgrading the electrical system, egress lighting, replacement of freight elevator system, sprinkler system, fire alarm system, upgrading the cooling system, upgrading the plumbing system, and renovating the building and equipment.

Justification and Impact

Many facility systems at the City Jail have reached or are beyond their useful life expectancy resulting in costly and challenging maintenance requirements. The replacement of older equipment with newer equipment will result in lower operating costs and a more reliable facility. The public and facility employees benefit from the project through improved occupancy and operational conditions. The requested funding provides for the continuation of previously identified Capital Improvement Project activities that have been postponed due to the immediate prioritization of addressing inmate cell locking system needs. The cost projections are based on an engineering building system study completed by Dewberry & Davis, Inc. in December 2004. The estimates reflect an 'assumed' adjustment for inflation of 5% per year through FY2014.

History and Plan

Prior Appropriations

\$12,554,219 Previous appropriations for related projects

Current Five Year Plan Summary

FY2010	\$250,000
FY2011	250,000
FY2012	250,000
FY2013	-
FY2014	-
Total	\$750,000

Estimated Cost Beyond Five-Year Program: Future costs associated with maintaining this facility are expected to continue as part of efforts to keep this facility operating at peak efficiency.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8799)
Oliver Hill Courts Building

Special Note

This LGFS number (230-8799) formerly covered major maintenance needs of the entire Oliver Hill complex (both the Oliver Hill Courts Building and the Juvenile Detention Center). Due to the increasingly complicated number of needs in both buildings, effective with the adoption of the FY2010-2014 CIP, this LGFS number will support only the **Oliver Hill Courts Building**. Going forward, this LGFS number is now intended to cover all capital needs of the courthouse only (maintenance, security, fleet, etc.). Any existing funds on hand in this account this fiscal year, as well as any funds authorized / appropriated through FY 2013, will be split between the two buildings in a manner to be determined. The Juvenile Detention Center now will be solely covered by LGFS #230-8931.

Description

The courthouse is located on Oliver Hill Way (formerly North 17th Street), across the street from the Jail and next to the Juvenile Detention Center. The building is essentially in “the Bottom” flood zone, in close proximity to two sets of railroad tracks, I-64 exit ramps, wooded areas, and housing projects. While about ten state and city agencies occupy the courthouse, the primary occupants are the Juvenile and Domestic Relations (J&DR) District Court and 13th District Court Service Unit (CSU) which is juvenile probation and parole.

Repairs, upgrades, and additions to the courthouse are required due to: (1) long-standing original design/layout and construction deficiencies, particularly in the area of facility-security; (2) planning for maintenance as components age past their useful life expectancy; and (3) ensuring adequate space is available to accommodate the volume and type of use. Located in Council District 6, the facility was constructed in 1996 and is 39,425 square feet.

The building has suffered from water/moisture infiltration and air quality issues since before occupancy, including two closings in its history due to H₂S (sewer gas) and CO₂ / air handling system problems. The various components of the existing inadequate security system are outdated and in constant need of repair. Selected problems illustrative of the poor safety and security conditions include: internal and external cameras not functioning or non-existent in vulnerable areas, inability of the Sheriff’s Office to control equipment specific to the courthouse, doors unlocking on their own, slow system response time that impacts emergency evacuation, regular system crashes, and no emergency lighting in secure areas of courthouse.

Justification and Impact

Maintenance / use of space. The courthouse is home to the J&DR Court, 13th District CSU, and, in total, about ten state and city agencies have staff housed in the courthouse, including the Public Defender’s Office, Commonwealth’s Attorney, Division of Child Support Enforcement, and the Richmond Department of Social Services. *Code of Virginia* §§ 15.2-1638, 16.1-69.50, and 16.1-234 require the provision of courthouses with “suitable space and facilities to accommodate courts and officials thereof. . . .”

Thus, continued long-term planning for maintenance, replacements / upgrades, and expansion is critical. A primary concern continues to be inadequate heating and cooling systems. The ongoing annual maintenance costs have become exorbitant and future repairs are not cost effective because of the cost to locate discontinued parts. And, the new technology for heating and cooling systems is more efficient resulting in lower energy costs. Due to design deficiencies and insufficient space, the Court and Court Service Unit are not in compliance with federal and state mandates related to conducting urinalysis testing (currently done in the employee restroom) and storage of court and probation files. All agencies and departments that occupy the courthouse cite lack of space as a major issue and inefficient design of space as a critical problem to address. Thus, conducting a facility space study is included in the Court’s strategic plan. The City benefits from prolonging the useful life and operational effectiveness of the facility.

Facility-security. Courthouse security experts report the greatest threat to courts is violence caused by individuals related in some way to a case before the court. Thus, security in “family” courts is of particular concern due to the

City of Richmond, Virginia
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Oliver Hill Courts Building

high emotions that characterize most of the proceedings. The daily business of this courthouse is to address some of the most serious problems in our community – juvenile and adult criminal matters, child abuse and neglect, domestic violence, substance abuse, etc. To do this work, the courthouse houses over 100 staff from approximately ten state and city agencies, including judges, juvenile probation officers, prosecutors, social workers, and others. *Code of Virginia* § 15.2-1643 outlines a course of action for courthouses considered to be “insecure, out of repair, or otherwise pose a danger to the health, welfare and safety of court employees or the public . . .”

In September 2007, the City received the comprehensive final report of a security assessment and analysis undertaken by a consultant, American Consulting Engineers (ACE). The City contracted with ACE to provide expert consulting services to assess deficiencies and needs and to make recommendations for undertaking facility related safety and security improvements for these two specialized buildings. The report provides a breakdown of cost estimates for implementing necessary corrective actions and improvements.

ACE concluded *“the existing electronic and mechanical security systems of the Oliver Hill Courts Building and Richmond Juvenile Detention Center have reached the limits of their life cycle. The risk and vulnerability assessment and the likelihood of violence, coupled with the current state of existing equipment and the poor design of the facilities relative to security should pose significant concerns to City and Court officials. It is not a question of if, but more likely when, a serious incident will occur.”* The consultant further states *“the consequences would indeed be devastating, as aside from possible damages both actual and punitive, the media would point out that many of the reasons for concern had been known for some time [years].”* In conclusion, *“It is the opinion of ACE that the current level of security and safety represents extremely high risk to staff and visitors alike and that immediate action is required. Failure to take such action will almost certainly result in a fatal, preventable, and negligent situation.”*

The consultant’s recommendations not only address broken and obsolete systems and equipment but also remedy basic major deficiencies in the original design. A summary overview of the recommendations for the courthouse include: improve perimeter protection, redesign and rebuild the main entrance, replace holding cell locking system, improve interior security capabilities, and improve surveillance and monitoring. Further, the Sheriff, statutorily charged with courthouse security pursuant to *Code of Virginia* § 53.1-120, supports a security access system integrated with the other buildings under his authority (the other City courthouses and Jail). In 2007, the total estimate for implementation of these recommendations was approximately \$5.3 million.

History and Plan

<p>Prior Appropriations</p> <p>FY2007 \$ 800,000</p> <p>FY2008 160,000</p> <p>FY2009 <u>380,000</u></p> <p> Total \$1,340,000</p>	<p>Appropriations from FY 2007 through FY 2009 were for the entire complex. Any funds remaining will be split between the two buildings (Oliver Hill Courts Building & Juvenile Detention Center).</p>
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City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8799)
Oliver Hill Courts Building

Current Five-Year Plan		
FY2010	\$346,741	\$196,741 transferred From the Juvenile Detention Center project, and \$150,000 added By Council amendment to continue addressing security related needs at the Oliver Hill Courts Building.
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$346,741	

Estimated Cost Beyond Five-Year Program

Maintenance, upgrades, and replacement of all systems and equipment and repair as needed. Future DGS assessments, along with a facility space study, will further determine requirements needed to ensure facility can function adequately through its useful life. As noted above, the Court will continue to request \$16,000 per year to add one fleet vehicle until the total fleet size reaches 25 (for use by 28 juvenile probation and parole officers).

Included in master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8104)
Renovations at John Marshall Courts Building

Description

This project provides for replacement of the boilers, replacement and upgrades to sprinkler system, fire alarm system (ADA requirements), generator replacement, egress lighting, HVAC systems, including AHU's & VAV systems, to provide DDC control. In the later years, replacement of electrical systems, roofing projects at Manchester and John Marshall.

Justification and Impact

Many of the systems operating in this facility have reached their normal life cycle and some have exceeded it by 10 years. All major systems will require replacement over the budgeted seven year period. Focus has been on chillers and cooling towers in FY-08. With boilers and major life safety improvements in FY-10 and FY-11.

History and Plan

Prior Appropriations: FY-08 & FY-09 \$3,090,000

Current Five-Year Plan:

FY2010	\$ 950,000	Replacement of Boilers
FY2011	-	
FY2012	250,000	Replacement/Upgrades of HVAC Systems
FY2013	250,000	Replacement/Upgrades to Electrical Systems
FY2014	-	
	\$1,450,000	

Useful Life: 20 Years for each phase

Estimated Cost beyond Five-Year Program

It is expected that this project will require minor maintenance to keep the steps and roofing in good repair.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Program FY2010-FY2014
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8221)
City Jail Improvement Project

Description

This project addresses size and operating problems through major improvements to the City Jail at its current location as follows: 1) construct additional new bed space, 2) renovate and continue to utilize a portion of the housing units at the existing jail, 3) build new overall core jail infrastructure and 4) demolish and remove the majority of the existing jail facility.

Justification and Impact

The current City Jail was built to provide 882 beds and the current average daily populations can typically exceed 1,500 inmates. Additionally, the current jail facility has high operating costs and the support infrastructure needs substantial maintenance support and replacement, all of which will be addressed in the proposed project. The City has recently completed a Community-Based Corrections Plan and Planning Study for submittal to the State Department of Corrections in March 2009 to initiate their review process and possible project financial support. The City is committed to and continues to investigate current and new alternative programs focused on better management of the incoming jail population that can impact the actual jail population, thereby reducing the overall number of required beds and the Jail Improvement Project facility size.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 2,000,000	City Jail Improvement Project
FY2011	8,000,000	City Jail Improvement Project
FY2012	31,900,000	City Jail Improvement Project
FY2013	57,400,000	City Jail Improvement Project
FY2014	<u>38,300,000</u>	City Jail Improvement Project
Total	\$137,600,000	

Regarding potential other sources of support funding, the Commonwealth of Virginia reimbursement program for corrections facilities has previously been 25% for a sole owner project and 50% for a regional participation project. We currently do not anticipate that the previous State reimbursement program will be available for this project.

Estimated cost beyond five year program: Ongoing operation and maintenance costs.

Useful Life: 30 Years

This project is not reflected in the master plan

City of Richmond
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8125)
City Hall – Installation of a Fire Sprinkler System

Description:

City Hall is an 18 story building without adequate fire protection. Currently, the building has only a partial sprinkler system on the lower floors. The lack of a sprinkler system leaves employees, citizens and fire protection personnel at greater risk of death or injury in the event of a fire. Non-sprinklered high rise buildings inherently pose a greater risk to the safety and well being of its occupants and to the firefighters responding to emergencies. In addition, property loss due to fire in non-sprinklered buildings is exponentially higher than the loss in sprinklered buildings. As a result, the city's ability to recover after a fire is directly impacted by the presence of sprinkler systems.

High rise buildings present a unique and difficult set of life safety issues in times of emergency. Evacuating several thousand people out of City Hall, employee and citizens alike, is a daunting and dangerous exercise. Evacuating in the event of a fire elevates the level of risk, not only to those exiting the building, but also to firefighters entering to respond to the incident. As inhabitants are exiting the building, firefighters are using the same stairwells to gain access to the fire. The fire department's ability to effectively undertake rescue operations, particularly in upper levels, is significantly hindered in high rise buildings. Exterior access by ladder, for firefighting and rescue operations, is generally limited the seventh floor. Without factoring in the fire department's accessibility to City Hall specifically, fire and rescue operations above the eighth floor must be done inside of the building.

Justification and Impact:

City Hall was built in the 1960's, prior to building code requirements for sprinkler systems. At the time of construction, the far reaching impact of a high rise building having a sprinkler system was not yet understood. However, time and experience has shown, undeniably, a sprinkler system is vital in saving lives and property.

Fires in non-sprinklered buildings have, historically, cost lives and property. The National Fire Protection Association (NFPA) conservatively estimates the chances of dying in a fire when sprinklers are present are reduced one half to three fourths as compared to fires where sprinklers are not present. The average property loss per fire is reduced by one half to one third. As of 2005, NFPA has no record of a fire killing more than two people in a completely sprinklered building

Sprinkler systems are designed to activate in the early stages of a fire, significantly reducing the spread of fire, toxic smoke and super heated gases. Each sprinkler head is activated individually, triggered by heat from a fire. The larger the fire, the larger the number of sprinkler heads are activated. Contrary to popular belief, the activation of a sprinkler system does not automatically entail the activation of all sprinkler heads. Only sprinkler heads directly impacted by a fire, with enough heat to melt a fusible link, will be activated.

City of Richmond
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General Services: City Facility Construction and Maintenance
(LGFS Number 230-8125)
City Hall – Installation of a Fire Sprinkler System

Also, contrary to popular belief, the unintentional release of water from sprinkler systems, and the subsequent water damage incurred, is statistically very low. According to NFPA, leakage or failure from sprinkler systems appears to be less likely and much less damaging than accidental water release from a building’s plumbing and water supply. Water damage from a building’s plumbing and water supply tend to be much more frequent and much more damaging.

When present and activated, sprinkler systems contain fires in the very early stages. Sixty eight percent of fires, in building with sprinkler systems, are contained to the object of origin. Ninety five percent of fires, in building with sprinkler systems, are contained to the room of origin.

History and Plan:

Prior Appropriations:

FY2009 \$ 150,000 Design of sprinkler system

Current Five Year Plan

FY2010	\$1,700,000	Installation of the sprinkler system
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$1,700,000	

Useful Life: at least thirty years.

Estimated cost beyond Five –Year Program: Maintenance of equipment and annual testing of system.

This project is not reflected in the Master Plan.

City of Richmond
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and
Maintenance (LGFS Number 230-8130)
City Hall Major Building Electrical Upgrades

Description

This project would provide funds for the demolition and replacement of the existing electrical panel boards on each floor of City Hall, demolition and replacement of approximately 3,000 linear feet of main electrical buss duct and the demolition and replacement of six (6) of the primary motor control centers in the building.

Justification and Impact

Most of the primary core electrical supply system in City Hall is over 35 years old and has reached the end of its dependable life. An unexpected failure in the components of this system can have a major impact on the necessary functions of City agencies located in City Hall. The original manufacturer of the electrical panel boards on each floor and the motor control centers is no longer in business and replacement parts are not available. The main building buss duct riser also has reached the end of its useful life and should be replaced with a new and more reliable buss duct system.

History and Plan

Prior Appropriations

FY2009 \$1,860,000

Current Five-Year Plan

FY2010	\$	-	
FY2011		1,700,000	Replace panel boards, feeders, buss duct risers and motor control centers (Phase1)
FY2012		-	
FY2013		1,000,000	Replace panel boards, feeders, buss duct risers and motor control centers (Phase2)
FY2014		<u> -</u>	
Total		\$2,700,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and other associated electrical modifications.

This project is not reflected in the Master Plan.

City of Richmond
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and
Maintenance (LGFS Number 230-8223)
City Hall – Replacement of the Boilers and Related Piping
Systems & Modifications

Description

This project would provide funds for the replacement of the two existing boilers in City Hall. The project would also include funding for connection upgrades and modifications related to the installation of the new boilers and support systems and equipment necessary to operate Boiler Plant. Included in these projects are the electrical, fuel delivery systems, power, interface to SEP power, steam piping, condensate piping and other related piping systems and or support systems. Replacement of domestic water piping; including hot water and cold water systems and waste piping.

Justification and Impact

The existing gas-fired boilers in City Hall are over 35 years old and have reached the end of their useful life. The boilers provide steam for the central heating system in City Hall. This project will provide funding to replace the existing boilers and undertake other system modifications related to the installation of the new equipment and support equipment, including piping systems, traps, domestic water systems and waste piping (remodeling of restrooms will be required).

History and Plan:

Prior Appropriations: None

Current Five-Year Plan:

FY2010	\$ 496,000	Replacement of Steam Piping, Traps and Condensate pipe.
FY2011	200,000	Replacement of Steam Piping, Traps and Condensate pipe.
FY2012	200,000	Replacement of Steam Piping, Traps and Condensate pipe.
FY2013	200,000	Replacement of Steam Piping, Traps and Condensate pipe.
FY2014	-	
Total	\$1,096,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and associated system modifications.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8135)
Richmond Public Library Renovations

Project Description:

This project reflects the cost for building improvements at the Main Library and Branch Library's located throughout the City. Building infrastructures will be replaced, improved and upgraded in several areas, mechanical, electrical, life safety and architecturally. Listed below by the fiscal year are projects this funding will support.

Justification and Impact:

All of the HVAC and Electrical systems at the Main Library have exceed there normal life cycle. Replacement of these systems with modern technically will improve performance, reduce utility cost and provide for a safer working environment for the public and City employees.

Life safety issues have been a concern of the library staff for several years. With the installation of a new fire alarm system and improvements to existing conditions, this Main Library can become a safer environment for all.

Roofing systems continue to be a major concern and the Main Lihrary and North Ave. Branch are in need of major replacement efforts.

History and Plan:

Prior Appropriations:

FY2009 \$2,702,000

Current Five-Year Plan Summary

FY2010	\$1,000,000	Main Library – Roof replacement-flashing and repairs to the pre-cast stone
FY2011	389,500	Main Library-Special Collections-HVAC system replacment
FY2012	500,000	North Ave. Branch-Roof Replacement
FY2013	-	
FY2014	-	
Total	\$1,889,500	

Useful life: at least 20 years.

Estimated Cost Beyond Five-Year Program:

Increased efficiency of newer components and more precise control of the HVAC system should reduce operating costs for many years.

This project is not reflected in the master plan.

City of Richmond
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and
Maintenance (LGFS Number 230-8140)
City Hall – Replacement of the Emergency Generator and
Related Electrical Modifications

Description

This project would provide funds for the replacement of the existing main generator and install and upgrade the emergency lighting (egress lighting system) in City Hall. The project would also include funding for electrical upgrades and modifications related to the installation of the new generator. Also, part of this work effort will be the replacement of S-buss, panels, gear and other electrical systems.

Justification and Impact

The existing 700 KW Wauksha emergency generator in City Hall is over 35 years old and has reached the end of its useful life. The new design and system would provide the necessary emergency power to support DIT, Life/Safety and other code requirements. The generator provides essential backup power for life safety and other critical systems in City Hall. This project will provide funding to replace the generator and undertake electrical modifications related to the installation of a new backup generator. City Hall is over 35 years old and its SEP and Emergency electrical infrastructure has exceeded its normal life cycle. Replacement of SEP systems and other equipment related is essential to maintaining and keeping City Hall operational.

History and Plan:

FY2009 \$ 155,000 Prior Appropriations

Current Five-Year Plan:

FY2010	\$	-	
FY2011		-	
FY2012		500,000	Modifications and installation of egress lighting system and replacement of S- Buss (Phase 2)
FY2013		1,000,000	Modifications and installation of egress lighting system and replacement of S-Buss (Phase 2).
FY2014		<u> -</u>	
Total		\$1,500,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and associated electrical modifications.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facilities Construction &
Maintenance (LGFS Number 230-8224)
City Hall Fire Alarm System

Description:

Currently City Hall has a basic signal fire alarm system. This system has been in place with minor modification since the building was built in 1969. Many different types of facilities face common concerns when it comes time to consider replacement of existing fire alarm systems. For high-rise buildings of all occupancy types, however, there are unique requirements for fire-alarm and -detection systems. High-rise buildings are typically recognized as those with occupied floors 75 feet or more above the access level. Providing a fire-alarm system for this large of a facility is a major investment requiring technical expertise and knowledge of the applicable codes.

Justification and Impact:

It is imperative that occupants know what type of situation is occurring and the measures of protection to take. There have been incidents where occupants evacuating from high rise buildings have mistakenly evacuated directly into the path of the fire. Evacuation procedures for high-rise buildings are similar to those for other buildings, but with large numbers of people evacuating at the same time some of them from upper floors, cooperation and precision are all the more important.

High rise buildings are not fire resistive and people will leave a burning building regardless of instructions to do otherwise. It happened at the World Trade Center in February of 1993, where 50,000 people left the building without instruction because the building communication system was damaged. The same situation happened when the water pipe broke at City Hall. What if this had been a terrorist attack, with a bomb going off in the basement area. occupants evacuating to the lower floors would be putting themselves in more danger than they would if they stayed in place. The problem is that without an addressable voice command alarm system, the occupants would not know.

High Rise building fire alarm systems are required to have emergency voice communication. Trained emergency personnel assess the emergency and broadcast a variety of specific messages to the occupants. The occupants believed to be in the greatest danger are instructed to use the exit stairs for their descent. Occupants on other floors might be instructed to stay where they are and to wait for further instructions. In these cases, only occupants on the fire floor and the floors immediately above and below the fire typically receive announcements through the system. Should the scale of the incident increase the announcements can be revised to include additional floors or the entire building if necessary.

This type of systems would help eliminate chaos and prevent fire attacks efforts and evacuation efforts to remain independent. There have been many incidents where stairways have been

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
General Services: City Facilities Construction &
Maintenance (LGFS Number 230-8224)
City Hall Fire Alarm System

cluttered with occupants trying to evacuate down the same stairway those emergency personnel are using for fire attack and associated duties.

The Richmond Department of Fire and Emergency Services policy for dealing with emergencies in high rise buildings dictate the use of stairwells for evacuation and fire attack. Voice communication would make occupants aware of the designated escape route. There are incidents when occupants are safer where they are already located. Examples include hazardous material Incidents, dangerous weather and sheltering occupants from the dangers of criminal activities and / or police action.

A simple list of the requirements for a high-rise building that go above and beyond the requirements of most occupancies includes the following:

- Voice notification
- Firefighters' telephone systems
- Survivable fire command rooms
- Survivability of circuits
- Utility room detection
- Vertical, multi-floor duct smoke detection

Additional requirements found in the accessibility standards and some local jurisdictions include:

- Visual notification for the hearing-impaired public
- Floor re-entry
- Zoned evacuation
- Stair pressurization
- Smoke evacuation
- Corridor smoke detection
- Addressable initiating devices with computer graphics

History and Plan:

Design and install replacement City Hall Fire Alarm System to meet above requirements.

Prior Appropriations - None

Current Five-Year Plan

FY2010	\$1,500,000	Design & Install (phase 1) Replacement Fire Alarm System
FY2011	1,500,000	Design & Installation (phase 2) smoke purge – stairwell / elevator pressurization
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$3,000,000	

This project is not reflected in the master plan.

City of Richmond
Capital Improvement Plan FY2010-FY2014
General Services: City Facility Construction and
Maintenance (LGFS Number 230-8154)
City Hall – Heating and Cooling System Valve Replacement and
Related System(s) Upgrades

Description

This project would provide funds for the replacement of the existing shut off and isolation valves on City Hall’s main building heating and cooling supply piping system. The work would include replacing the main isolation valves on each of the 12 building pipe risers to include piping (domestic water, domestic hot water, waste piping and waste vents), replacement and relocation of the riser control valves on each riser at each floor level and replacement of the shut off valves for the window convector system on each floor of the building. The project would fund replacement of the convector drain pans which are rusting and leaking, along with supply & exhaust fan systems on A & B decks. The project would also fund replacement of related systems including condensate, storm pump and sewage pump systems.

Justification and Impact

The main isolation valves located on the 12 building pipe risers are over 35 years old and most are non-functional. These valves, when functioning properly, allow the shutdown of individual risers when there are leaks or other problems in the system. With the inability to isolate individual risers, the entire system must be shutdown and drained to make necessary repairs. The riser control valves are currently located outside of the building at each riser location on each floor of the building. In order to access these valves to shut off a leaking convector within the building, maintenance personnel or contract vendors are required to use the exterior building ledge and a ladder to reach the valves. Currently, this activity has been prohibited due to the lack of an adequate fall protection system (Design and installation planned for FY-09). This project would relocate the shut off valves to the interior of the building to allow efficient and timely response to a leak in the convector system. The project will fund the replacement of the convector drain pans which are leaking due to deterioration. Supply and exhaust fan systems on A & B decks are also badly deteriorated, having exceeded the end of their operating lives without a major upgrade, which is also true of the condensate return system on B Deck, the storm pump system and sewage pump system on C Deck.

History and Plan:

Prior Appropriations:

FY2009	\$1,210,000	Design and system(s) improvements
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Current Five-Year Plan:

FY2010	\$ 500,000	Replace isolation valves and riser control valves domestic water systems and waste water systems. (Phase 1)
FY2011	500,000	Replace isolation valves and riser control valves domestic water systems and waste water systems. (Phase 2)
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$1,000,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and other associated equipment modifications.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Finance: City Facility Construction and Maintenance
Finance ERP Program (LGFS Number 230-8222)

Description:

The City of Richmond (City) has launched a project to upgrade or replace the City's core financial and administrative software and hardware systems with a new and integrated public sector version of an off-the-shelf Enterprise Resource Planning (ERP) software system and associated hardware.

Justification and Impact

Currently the City has separate Financial/Procurement, Time & Attendance/Payroll/Human Resources, and Revenue/Collections software systems, as well as a variety of spreadsheets and user databases for performing these daily tasks. The computer systems supporting these core business functions are technologically outdated, have limitations in their capabilities, and are not integrated. Additionally, there are many redundant agency-level systems that are not compatible with the core systems.

The City intends to move aggressively to replace the current aggregation of systems with an integrated, enterprise-wide solution utilizing a dynamic and robust ERP package that will be used by both the central and operating agencies to perform basic financial and administrative functions. Two primary goals of the project are to minimize the number of modifications to the new system, and provide a smooth transition from the current financial system platform to the new financial system application. Business processes will be modified based on industry best practices, organizational business objectives, and operational requirements.

Scope

- General Ledger
- Budget
- Financial Reporting
- Accounts Payable
- Grant Management & Accounting
- Procurement
- Contract Management
- Fixed Assets
- Work Orders / Capital Projects
- Human Resources
- Time & Attendance
- Payroll
- Retirement
- Cash Management
- Debt Management
- Inventory & Asset Management

Benefits of Upgrading/Replacing

- Cost efficiency is likely to have an impact upon the bottom line
- More accurate and timely information leading to better quality decision making
- Increased productivity by automating manual processes

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Finance: City Facility Construction and Maintenance
Finance ERP Program (LGFS Number 230-8222)

- Reduced risks by eliminating spreadsheets for key tasks
- Scalable financial infrastructure
- Single source for financial data
- Better management of internal resources
- Efficiency gains in labor force
- More streamlined operations
- Greater financial control which will allow agency management and staff to focus on the core business of the agency

Risks of not Upgrading

- In most cases upgrading becomes more expensive the longer you postpone it
- Difficulty in finding resources to support the current systems (i.e. programmers, system administrators, system support personnel)

Risks of not Replacing

- In most cases upgrading becomes more expensive the longer you postpone it
- Difficulty in finding resources to support the current systems (i.e. programmers, system administrators, system support personnel)
- Skills necessary for a successful transfer from the old system will become harder to find and more expensive over time

History and Plan

Prior Appropriation – None

Current Five-Year Plan

FY2010	\$ 2,000,000
FY2011	2,000,000
FY2012	2,000,000
FY2013	2,000,000
FY2014	<u>2,000,000</u>
Total	\$10,000,000

Useful Life: 10 Years

Estimated Cost beyond Five-Year Program

Estimated costs beyond FY14 will be determined after software has been selected and program plan has been confirmed. Annual maintenance costs are anticipated in an amount to be determined once software contract has been formalized.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Richmond Public Library: City Facilities Construction & Maintenance
(LGFS Number 230-8219)
West End Library Expansion

Description

This project provides resources for expansion of the existing West End Library, located at 5420 Patterson Avenue, either through expansion of the existing building or new construction at the current site. Funding provided is an estimate; specific costs will be developed during FY2010 as part of project development and design.

Justification and Impact

The project will address the need for increased space for library materials and library programs, to meet demand for library services in the surrounding neighborhoods. The West End Library sees 87,000 visitors annually, with a circulation of 140,000 items annually. This library has the highest circulation after the Main Library.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 300,000	Project development and design	-
FY2011	200,000	Construction	
FY2012	300,000	Construction	
FY2013	-		
FY2014	-		
Total	\$ 800,000		

Useful Life: 50 Years

Funding Sources

Funding for design development and construction is sought from the City's Capital Improvement Budget.

Estimated Cost beyond Five-Year Program

Maintenance and operation costs are expected each year in the Operating Budget.

Relationship to Other Primary Projects

Library Technology & Facility Retrofits Project (LGFS 230-8196)

Land or Right-of-Way Requirements

Land for expansion was acquired in FY2009 in the aforementioned project. Property acquired is located at 5408-5410 Patterson Avenue.

Master Plan

This project is consistent with the Master Plan by improving safety, livability, and vitality of the City. This project is consistent with the Richmond Public Library Master Facility Plan dated June 2009.

Council District

This project is located in Council District 1.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Parks & Recreation: City Facilities Construction & Maintenance
(LGFS Number 230-8220)
Moore Street School Redevelopment Project

Description

This project provides initial funding to implement a reuse plan for the redevelopment of the Moore Street School building located at 1113 Moore Street. The reuse plan is to be developed by January 2010 and the FY2010 appropriation of \$380,000 will be used for the initial implementation of the approved reuse plan. In the event that a viable reuse plan can not be developed by January 2010, the FY2010 appropriation of \$380,000 will be used to demolish the building and/or stabilize the existing facility and site.

Justification and Impact

The Moore Street School building is a surplus property that has been previously studied in substantial detail for possible use as a community oriented facility, but that proposed plan has never been implemented. The currently planned reuse analysis will look at all possible options and determine if there is a viable alternative use for the building and how such a reuse plan could be implemented.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 380,000	Initial Design & Construction or Stabilization/Demolition
FY2011	-	
FY2012	-	
FY2013	-	
FY2014	-	
Total	\$ 380,000	

Useful Life: N/A

Funding Sources

Potential additional funding will be sought from the City's Capital Improvement Plan Budget.

Estimated Cost beyond Five-Year Program

Potential maintenance and operation costs will be expected each year in the Operating Budget.

Relationship to Other Primary Projects

Not known at this time.

Land or Right-of-Way Requirements

Not known at this time.

Master Plan

This project is not in the current Master Plan.

Council District

This project is located in Council District 2.

PUBLIC UTILITIES SUMMARIES

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

	Estimated Total		FY2010 Adopted
	Estimated Total Cost	Prior Appropriations	Appropriations
Gas Utility	\$ 227,984,000	\$ 86,745,000	\$ 21,905,000
Water Utility	487,012,000	289,009,000	32,663,000
Wastewater Utility	517,420,000	363,583,000	83,154,000
Stormwater Utility	47,040,000	-	3,500,000
Stores Division	150,000	150,000	-
Total	\$ 1,279,606,000	\$ 739,487,000	\$ 141,222,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

	Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014	
Gas Utility	\$ 26,138,000	\$ 29,086,000	\$ 31,442,000	\$ 32,668,000	\$ 141,239,000
Water Utility	39,690,000	63,423,000	42,365,000	19,862,000	198,003,000
Wastewater Utility	19,559,000	16,799,000	16,912,000	17,413,000	153,837,000
Stormwater Utility	3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
Stores Division	-	-	-	-	-
Total	\$ 88,887,000	\$ 121,790,000	\$ 104,199,000	\$ 84,021,000	\$ 540,119,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

Page		Estimated Total Cost	Prior Appropriations	FY2010 Adopted Appropriations
	Gas Utility			
198	1402 New Business	\$ 101,263,000	\$ 56,409,000	\$ 3,553,000
200	1403 System Replacement	126,721,000	30,336,000	18,352,000
	Total	227,984,000	86,745,000	21,905,000

		Estimated Total Cost	Prior Appropriations	FY2010 Adopted Appropriations
	Water Utility			
202	1502 Distribution System Improvements	82,336,000	27,658,000	10,523,000
204	1503 Transmission Main Improvements	79,688,000	60,177,000	2,023,000
206	1590 Plant and Pumping Improvements	324,988,000	201,174,000	20,117,000
	Total	487,012,000	289,009,000	32,663,000

		Estimated Total Cost	Prior Appropriations	FY2010 Adopted Appropriations
	Wastewater Utility			
208	1701 Wastewater Treatment	160,080,000	91,055,000	63,015,000
210	1760 Sanitary Sewer Upgrade	163,205,000	93,770,000	14,831,000
211	1750 Combined Sewer Overflow	194,135,000	178,758,000	5,308,000
	Total	\$ 517,420,000	\$ 363,583,000	\$ 83,154,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

Planning Years				
FY2011	FY2012	FY2013	FY2014	Five-Year Total
\$ 7,800,000	\$ 9,917,000	\$ 11,566,000	12,018,000	\$ 44,854,000
18,338,000	19,169,000	19,876,000	20,650,000	96,385,000
26,138,000	29,086,000	31,442,000	32,668,000	141,239,000

Planning Years				
FY2011	FY2012	FY2013	FY2014	Five-Year Total
10,203,000	11,168,000	11,176,000	11,608,000	54,678,000
3,706,000	6,914,000	6,215,000	653,000	19,511,000
25,781,000	45,341,000	24,974,000	7,601,000	123,814,000
39,690,000	63,423,000	42,365,000	19,862,000	198,003,000

Planning Years				
FY2011	FY2012	FY2013	FY2014	Five-Year Total
5,710,000	300,000	-	-	69,025,000
13,249,000	14,999,000	13,012,000	13,344,000	69,435,000
600,000	1,500,000	3,900,000	4,069,000	15,377,000
\$ 19,559,000	\$ 16,799,000	\$ 16,912,000	\$ 17,413,000	\$ 153,837,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

Page		Estimated Total Cost	Prior Appropriations	FY2010 Adopted Appropriations
	Stormwater Utility			
213	1940 Stormwater Facilities Improvements	47,040,000	-	3,500,000
	Total	\$ 47,040,000	\$ -	\$ 3,500,000

		Estimated Total Cost	Prior Appropriations	FY2010 Adopted Appropriations
	Stores Division			
214	1840 Upgrade Chiller-DPU Ops Center	150,000	150,000	-
	Total	\$ 150,000	\$ 150,000	\$ -

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

Planning Years				
FY2011	FY2012	FY2013	FY2014	Five-Year Total
3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
\$ 3,500,000	\$ 12,482,000	\$ 13,480,000	\$ 14,078,000	\$ 47,040,000

Planning Years				
FY2011	FY2012	FY2013	FY2014	Five-Year Total
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Gas Utility (LGFS Number 1402)
New Business

Description

This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and Henrico County. It is estimated that 50,000 feet of new mains and 1,500 new services will be installed in FY2010. Also included is an Automated Meter Reading project which was completed in the FY2004.

Justification and Impact

For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility. Projects where net revenue exceeds the estimated cost of construction will be completed. In addition, projects may be completed where; subject to the Department of Public Utilities' Main Extension Policy, those projects will provide future profitable gas sales

History and Plan

Prior Appropriations

FY2003	\$ 12,549,000
FY2004	7,491,000
FY2005	8,468,000
FY2006	11,081,000
FY2007	10,055,000
FY2008	3,284,000
FY2009	<u>3,481,000</u>
Total	\$ 56,409,000

Current Five-Year Plan

FY2010	\$ 3,553,000
FY2011	7,800,000
FY2012	9,917,000
FY2013	11,566,000
FY2014	<u>12,018,000</u>
Total	\$ 44,854,000

Useful Life: 33 Years

Future Funding Requirements

FY2015	\$ 12,488,000
FY2016	12,979,000
FY2017	13,489,000
FY2018	14,019,000
FY2019	<u>14,571,000</u>
Total	\$ 67,546,000

Funding Sources

DPU has received a \$100,000 grant from the Virginia Department of Mines, Minerals, and Energy and awards of \$20,900, \$52,200, and \$85,000 from the Virginia Department of Transportation Alternative Fuels Revolving Fund.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Gas Utility (LGFS Number 1402)
New Business

Operating Budget Effect

The funds requested would ultimately increase the utility system's net revenues, which will increase the utility system's payment to the General Fund for fees in lieu of taxes.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Gas Utility (LGFS Numbers 1403 And 1430)
System Replacement

Description

This project provides for the replacement of gas mains, services, meters, and regulators. The actual method of repair, renewal, or replacement is that which will be the most cost effective based on the condition of the gas facility. The primary projects included in this program are joint sealing and replacement of old gas mains and replacement or renewal of old gas services. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 100,000 feet of main and 2,150 services in FY2010. The remaining cathodic protection program has been combined as a part of system replacement. Cathodic protection involves measures to electrically neutralize lengths of steel pipeline where they are buried close to copper water pipelines, or where other factors cause an electrical charge to corrode the steel pipeline. When this protection is installed, the electrical charge in the ground is diverted from the steel pipe and concentrated, instead, on the protective device.

Justification and Impact

Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program, along with the cathodic protection program (Project 1430), will reduce gas leakage and revenue losses.

History and Plan

Prior Appropriations

FY2008	\$ 14,409,000
FY2009	<u>15,927,000</u>
Total	\$ 30,336,000

Current Five-Year Plan

FY2010	\$ 18,352,000
FY2011	18,338,000
FY2012	19,169,000
FY2013	19,876,000
FY2014	<u>20,650,000</u>
Total	\$ 96,385,000

Useful Life: 33 years

Future Funding Requirements

FY2015	\$ 21,475,000
FY2016	22,335,000
FY2017	23,229,000
FY2018	24,159,000
FY2019	<u>25,126,000</u>
Total	\$116,324,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Gas Utility (LGFS Numbers 1403 And 1430)
System Replacement

Operating Budget Effect

The funds requested in this project will in most cases be used to stop leakage and reduce maintenance costs which should ordinarily increase net revenues to the Gas Utility and the amount paid into the General Fund for sums in lieu of taxes.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Water Utility (LGFS Number 1502)
Distribution System Improvements

Description

This project provides for installation of water mains to serve new customers and the rehabilitation of existing water mains and services. Included is a project to automate the meter reading process to provide timely and accurate meter reading and billing each month at the lowest possible cost per read, this project was completed in FY2004 . Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State.

Justification and Impact

Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

History and Plan

Prior Appropriations

FY2006	\$ 4,459,000
FY2007	7,683,000
FY2008	7,600,000
FY2009	<u>7,916,000</u>
Total	\$ 27,658,000

Current Five-Year Plan

FY2010	\$ 10,523,000
FY2011	10,203,000
FY2012	11,168,000
FY2013	11,176,000
FY2014	<u>11,608,000</u>
Total	\$ 54,678,000

Useful Life: 55 years

Future Funding Requirements

FY2015	\$ 12,062,000
FY2016	12,532,000
FY2017	13,020,000
FY2018	13,470,000
FY2019	<u>13,899,000</u>
Total	\$ 64,983,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Water Utility (LGFS Number 1502)
Distribution System Improvements

Operating Budget Effect

The funds requested in this project are necessary to serve additional customers or to reduce maintenance costs and reduce water losses. This will result in an increase in revenue in the Water Utility, which in turn, ordinarily increases the amount paid into the General Fund for sums in lieu of taxes.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Water Utility (LGFS Number 1503)
Transmission Main Improvements

Description

This project provides for construction of water transmission mains, primarily to service Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant.

Justification and Impact

All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond's water purification plant and lowers the cost of service for all customers of the Water Utility.

History and Plan

Prior Appropriations

FY1992	\$ 987,000
FY1993	8,733,000
FY1994	2,434,000
FY1995	2,304,000
FY1997	2,123,000
FY1998	2,500,000
FY1999	7,715,000
FY2001	210,000
FY2002	7,785,000
FY2003	2,336,000
FY2004	4,931,000
FY2005	3,095,000
FY2006	104,000
FY2007	420,000
FY2008	7,200,000
FY2009	<u>7,300,000</u>
Total	\$ 60,177,000

Current Five-Year Plan

FY2010	\$ 2,023,000
FY2011	3,706,000
FY2012	6,914,000
FY2013	6,215,000
FY2014	<u>653,000</u>
Total	\$ 19,511,000

Useful Life: 55 years

Future Funding Requirements

FY2015	\$ 278,000
FY2016	550,000
FY2017	2,186,000
FY2018	-
FY2019	<u>-</u>
Total	\$ 3,014,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Water Utility (LGFS Number 1503)
Transmission Main Improvements

This project was funded in (15-900) Major Plant Improvements until FY1988-FY1989, when this separate project was established to account for the larger transmission main projects.

Funding Sources

Prior years' bond authorizations are assumed to be exhausted.

Operating Budget Effect

Virtually all projects in this area will increase water sales to Henrico, Chesterfield and Hanover Counties and will be funded exclusively by each county. This will increase system revenues, which will increase the utility system's payment to the General Fund for fees in lieu of taxes.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Water Utility (LGFS Number 1590)
Major Plant and Pumping Improvements

Description

A comprehensive study of the City of Richmond's water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970's and will continue on a phased basis for at least four more years. The plant's present certified capacity is 132 million gallons per day (MGD).

Justification and Impact

Projects are for improvements to the City of Richmond's water purification plant and pumping system to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations.

History and Plan

Prior Appropriations

FY1991	\$ 559,000
FY1992	12,885,000
FY1993	3,051,000
FY1994	5,152,000
FY1995	7,413,000
FY1996	5,028,000
FY1997	4,868,000
FY1998	7,294,000
FY1999	6,381,000
FY2000	3,455,000
FY2001	7,852,000
FY2002	3,298,000
FY2003	9,762,000
FY2004	21,164,000
FY2005	2,016,000
FY2006	14,641,000
FY2007	24,221,000
FY2008	25,065,000
FY2009	<u>37,069,000</u>
Total	\$201,174,000

Current Five-Year Plan

FY2010	\$ 20,117,000
FY2011	25,781,000
FY2012	45,341,000
FY2013	24,974,000
FY2014	<u>7,601,000</u>
Total	\$ 123,814,000

Useful Life: 55 years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Water Utility (LGFS Number 1590)
Major Plant and Pumping Improvements

Future Funding Requirements

FY2015	\$ 5,500,000
FY2016	5,800,000
FY2017	6,800,000
FY2018	-
FY2019	-
Total	\$ 18,100,000

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. The U.S. Army Corps of Engineers committed \$4.5 million for the Plant Floodwall Project which was completed in FY1999.

Operating Budget Effect

The funds requested will ultimately increase the utility system's net revenues, which will increase the utility system's payment to the General Fund for fees in lieu of taxes.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Wastewater Utility (LGFS Number 1701)
Wastewater Treatment

Description

This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant.

Justification and Impact

These projects are implemented to improve the operational processes of the Wastewater Treatment Plant.

History and Plan

Prior Appropriations

FY2001	\$ 31,579,000
FY2002	3,795,000
FY2003	4,046,000
FY2004	6,123,000
FY2005	6,222,000
FY2006	6,709,000
FY2007	10,197,000
FY2008	-
FY2009	<u>22,384,000</u>
Total	\$ 91,055,000

Current Five-Year Plan

FY2010	\$ 63,015,000
FY2011	5,710,000
FY2012	300,000
FY2013	-
FY2014	<u>-</u>
Total	\$ 69,025,000

Useful Life: 40 years

Future Funding Requirements

FY2015	\$ 899,000
FY2016	158,000
FY2017	1,169,000
FY2018	8,733,000
FY2019	<u>-</u>
Total	\$ 10,959,000

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Wastewater Utility (LGFS Number 1701)
Wastewater Treatment

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. On September 22, 2008, Ordinance 2008-213-213 was adopted to authorize the City of Richmond to accept grant proceeds in the amount of \$45,674,244 from the Virginia Department of Environmental Quality (DEQ) and to appropriate the funds to the Department of Public Utilities (DPU) Capital Improvement Program (CIP) for its Nutrient Reduction Technology (NRT) Program.

This project is not included in the master plan

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Wastewater Utility (LGFS Number 1760)
Sanitary Sewers

Description

This project provides for maintenance and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).

Justification and Impact

These projects fund the necessary repairs of and upgrade to the sanitary sewer facilities.

History and Plan

Prior Appropriations

FY2007	\$ 9,460,000	
FY2008	60,892,000	Battery Park Drainage Project, Shockoe Bottom Drainage Projects
FY2009	<u>23,418,000</u>	Includes Stormwater Drainage Projects totaling (\$4,521,725).
Total	\$ 93,770,000	

Current Five-Year Plan

FY2010	\$ 14,831,000
FY2011	13,249,000
FY2012	14,999,000
FY2013	13,012,000
FY2014	<u>13,344,000</u>
Total	\$ 69,435,000

Useful Life: 40 years

Future Funding Requirements

FY2015	\$ 13,700,000
FY2016	18,242,000
FY2017	14,424,000
FY2018	14,819,000
FY2019	<u>14,228,000</u>
Total	\$ 75,413,000

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. DPU is eligible for approximately \$32.7 million in reimbursements from the Federal Emergency Management Agency for capital projects associated with the Battery Park Drainage Project.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

Description

This project implements the first phase of the City of Richmond's Combined Sewer Overflow (CSO) Plan. The initial program includes engineering and construction design of CSO conveyance facilities on the north and south sides of the James River, in the rapids and parks sections of the river. In addition, this project includes \$22.7 million for the Canal Redevelopment Project.

Justification and Impact

As part of its VPDES Permit and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop an ongoing CSO monitoring program and financial status review.

History and Plan

Prior Appropriations

FY1991	\$ 11,109,000	
FY1992	16,597,000	Park Hydro Pipeline
FY1993	4,760,000	
FY1994	48,880,000	Canal Redevelopment, Park Hydro Pipeline, and CSO
FY1995	8,540,000	
FY1996	11,015,000	
FY1997	5,787,000	
FY1998	14,145,000	
FY1999	13,791,000	
FY2000	190,000	
FY2001	3,503,000	
FY2002	12,220,000	
FY2003	12,343,000	
FY2004	5,355,000	
FY2005	250,000	
FY2006	3,408,000	
FY2007	4,542,000	
FY2008	-	
FY2009	<u>2,323,000</u>	
Total	\$ 178,758,000	

Current Five-Year Plan

FY2010	\$ 5,308,000
FY2011	600,000
FY2012	1,500,000
FY2013	3,900,000
FY2014	<u>4,069,000</u>
Total	\$ 15,377,000

Useful Life: 40 years

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

Future Funding Requirements

FY2015	\$ 2,500,000
FY2016	700,000
FY2017	-
FY2018	-
FY2019	-
Total	\$ 3,200,000

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. DPU had \$30.6 million in grant funding for the Shockoe Retention Basin and had \$14.1 million State and \$15.2 million EPA grants for CSO 4&5. As of FY2008 DPU currently has \$8.8 million State and \$1.6 million EPA grants for CSO Phase III projects.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Stormwater Utility (LGFS Number 1940)
Stormwater Facilities Improvements

Description

This project provides for maintenance and upgrade of stormwater sewers and associated facilities; inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements.

Justification and Impact

These projects fund the necessary repairs of and upgrade to stormwater facilities.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2010	\$ 3,500,000
FY2011	3,500,000
FY2012	12,482,000
FY2013	13,480,000
FY2014	<u>14,078,000</u>
Total	\$ 47,040,000

Useful Life: 40 years

Future Funding Requirements

FY2015	\$ 15,285,000
FY2016	16,613,000
FY2017	17,000,000
FY2018	17,510,000
FY2019	<u>18,036,000</u>
Total	\$ 84,444,000

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Public Utilities: Stores Division (LGFS Number 1840)
Upgrade Chiller at the DPU Operations Facility

Description

This addition to the DPU Operations and Maintenance Facility will provide the redundancy required for continuous cooling throughout the Center. Presently, we have one 30-ton electric chiller and one 150-ton natural gas chiller. Under ideal conditions, the electric chiller makes ice during the off peak hours to supplement the gas unit which runs during the day. However, at times a minor problem with the gas unit can cause for a major inconvenience for an entire day, if not longer.

Justification and Impact

With the addition of a higher tonnage electric chiller, we will have the ability to use either unit to effectively cool the facility in the event of a problem with either unit.

History and Plan

Prior Appropriations
 FY2000 \$ 150,000
 Total \$ 150,000

Current Five-Year Plan
 FY2010 \$ -
 FY2011 -
 FY2012 -
 FY2013 -
 FY2014 -
 Total \$ -

Useful Life: 10 years

Future Funding Requirements
 FY2015 \$ -
 FY2016 -
 FY2017 -
 FY2018 -
 FY2019 -
 Total \$ -

Funding Sources

This project is not included in the Master Plan.

APPENDICES

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Capital improvement Plan FY2010-FY2014
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Funding by Council District

Project Name	Council District	FY2010 Adopted	FY2011 Adopted	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	Five Year Adopted
Windsor Farms Neiborhood Improvements	1	200,000	-	-	-	-	200,000
Patterson Westbound - Willow Lawn East	1	150,000	-	-	-	-	150,000
Grove Avenue Sidewalk Improvements	1	41,315	-	-	-	-	41,315
Alley Improvements Btw Randolph & Brunswick	1	25,000	-	-	-	-	25,000
West End Library Expansion	1	300,000	200,000	300,000	-	-	800,000
First District Total:		716,315	200,000	300,000	-	-	1,216,315
Monroe Park Renovations	2	250,000	-	-	-	-	250,000
North Jackson Ward Study Area	2	750,000	-	300,000	-	-	1,050,000
Commonwealth.Gateway Landscaping Project	2	95,000	-	-	-	-	95,000
Meadow Street and Lombardy Paving	2	124,000	-	-	-	-	124,000
Carver Assessment - Sidewalk Improvements	2	25,000	-	-	-	-	25,000
Moore Street School Stabilization	2	380,000	-	-	-	-	380,000
Second District Total:		1,624,000	-	300,000	-	-	1,924,000
Lombardy to Admiral St. - Phase II	3	253,000	-	-	-	-	253,000
Brick Pavers - Chamberlayne Ave. & Claremont	3	-	200,000	-	-	-	200,000
Gateway Improvements North Ave, & Laburnum	3	50,000	-	-	-	-	50,000
Washington Park Improvements	3	204,000	-	-	-	-	204,000
Providence Park Improvements	3	75,000	-	-	-	-	75,000
Brookland Park Blvd. - Brook to Chamberlayne	3	96,000	-	-	-	-	96,000
Seminary Avenue Sidewalk Improvements	3	21,905	-	-	-	-	21,905
Third District Total:		699,905	200,000	-	-	-	899,905
Jahnke Road: Blakemore Road to Forest Hill Ave	4	2,950,000	-	-	-	-	2,950,000
Forest Hill Avenue: Hathaway Road to East Junction	4	1,700,000	-	-	-	-	1,700,000
Riverside Drive Improvements	4	78,000	-	-	-	-	78,000
Fourth District Total:		4,728,000	-	-	-	-	4,728,000

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Funding by Council District

Project Name	Council District	FY2010 Adopted	FY2011 Adopted	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	Five Year Adopted
Oregon Hill Public Improvements	5	110,408	-	-	-	-	110,408
Fifth District Total:		110,408	-	-	-	-	110,408
Shockoe Bottom Improvement Project	6	-	-	-	100,000	-	100,000
Mayo Bridge Feasibility Study & PE	6	87,000	-	-	-	-	87,000
Dove Street Redevelopment	6	500,000	-	500,000	-	-	1,000,000
Kanawha Plaza Park & RMA Plaza Superstructure Renovations	6	400,000	-	-	-	-	400,000
Jackson Place	6	500,000	-	-	-	-	500,000
Biotech Research Park Roadway	6	181,000	-	-	-	-	181,000
Cathedral Walk	6	125,000	-	-	-	-	125,000
Semmes Avenue Sidewalk Improvements	6	44,600	-	-	-	-	44,600
Ann Hardy Park Enhancements	6	175,000	-	-	-	-	175,000
4th Avenue Lighting	6	200,000	-	-	-	-	200,000
Dill Avenue Improvements	6	80,000	-	-	-	-	80,000
Cannon Creek Gateway Improvements	6	150,000	-	-	-	-	150,000
Hull Street Spot Blight Property Acquisition	6	100,000	100,000	-	100,000	-	300,000
Sixth District Total:		2,542,600	100,000	500,000	200,000	-	3,342,600
25th Street Development	7	200,000	-	-	-	-	200,000
Virginia Capital Trail	7	(55,000)	-	-	-	-	(55,000)
Rt. 5 Relocations - Urban	7	650,000	-	-	-	-	650,000
Q Street Sidewalk Improvements	7	56,000	-	-	-	-	56,000
Church Hill Teen Center	7	-	-	200,000	150,000	200,000	550,000
Seventh District Total:		851,000	-	200,000	150,000	200,000	1,401,000

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Project Name	Council District	FY2010 Adopted	FY2011 Adopted	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	Five Year Adopted
Haden Ave. & Ritter St. Improvements	8	225,000					225,000
Jefferson Davis Hwy (US 1-301): Chesterman Avenue	8	150,000					150,000
Blackwell Conservation and Redevelopment Program	8	1,000,000					1,000,000
Broad Rock Road (Rt. 10) Sidewalk	8	182,000					182,000
Dinwiddie Avenue Area Improvements	8	150,000	-	-	-	-	150,000
Newkirk Drive Sidewalk Improvements	8	13,772	-	-	-	-	13,772
Eight District Total:		1,720,772	-	-	-	-	1,720,772
Midlothian Turnpike: Belt Blvd to Chippenham Pkw	9	110,000					110,000
German School Road: Glenway to Warwick Road (VDOT)	9	77,000					77,000
Hull St.: Dixon Dr. to Elkhardt-Urban	9	-	56,000	1,152,000	1,085,000	1,088,000	3,381,000
Ninth District Total:		187,000	56,000	1,152,000	1,085,000	1,088,000	3,568,000

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Project Name	Council District	FY2010 Adopted	FY2011 Adopted	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	Five Year Adopted
Parks and Recreation Building Maintenance	CW	375,000	450,000	375,000	300,000	250,000	1,750,000
Park Road Improvements	CW	50,000	25,000	-	25,000	-	100,000
Neighborhood Park Renovations	CW	500,000	500,000	500,000	500,000	750,000	2,750,000
Major Park Renovations	CW	750,000	750,000	750,000	750,000	500,000	3,500,000
City Hall Sprinkler System	CW	1,700,000					1,700,000
City Hall Major Building Electrical Upgrades	CW		1,700,000		1,000,000		2,700,000
Library Renovations	CW	1,000,000	389,500	500,000		-	1,889,500
City Hall Em Generator/Electrical Upgrades	CW			500,000	1,000,000		1,500,000
Tech/Vocational school Improvements	CW	250,000	750,000	750,000			1,750,000
City Hall HVAC Valve Replacement	CW	500,000	500,000				1,000,000
Library Retrofit	CW	1,625,000	1,625,000	1,875,000	958,865	1,000,000	7,083,865
School CIP Planning & Construction	CW	18,455,502	31,822,832	40,229,348	20,142,721	19,800,000	130,450,403
Carpenter Center - COF	CW	2,500,000	-				2,500,000
Oliver Hill Courts Building	CW	346,741	-	-	-	-	346,741
Fire Station Renovations	CW	-	250,000	250,000	250,000	250,000	1,000,000
Juvenile Detention Center	CW	(196,741)		100,000	-		(96,741)
Safety Improvement Contingency	CW	-	25,000	25,000	25,000	-	75,000
(RSTP) Regional Surface Transportation Program	CW	500,000	1,000,000	-	-	-	1,500,000
Curb Ramps for the Mobility Impaired	CW	100,000	-	-	-	-	100,000
Major Bridge Improvements	CW	1,400,000					1,400,000
Planning and Pre-Development	CW	150,000	100,000	100,000	100,000	100,000	550,000
Building Demolition	CW	400,000	400,000	400,000	400,000	400,000	2,000,000
Facilities For The Handicapped	CW	5,387,520	3,112,480	3,000,000	3,000,000	500,000	15,000,000
Renovation Of Elementary Schls	CW					-	-
School Maintenance	CW	-	460,000	400,550	500,000	500,000	1,860,550
Street Lighting/General	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Swimming Pools Projects	CW	350,000		150,000	250,000	150,000	900,000
John Marshall Court Building Renovations	CW	950,000	-	250,000	250,000	-	1,450,000
Major Bldgs Renovations	CW	2,830,500	2,935,500	5,000,000	2,250,000	2,080,000	15,096,000
City Jail Renovations	CW	250,000	250,000	250,000	-	-	750,000
Landmark Theater Renovations	CW	300,000					300,000
City Jail Replacement	CW	2,000,000	8,000,000	31,900,000	57,400,000	38,300,000	137,600,000

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Project Name	Council District	FY2010 Adopted	FY2011 Adopted	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	Five Year Adopted
City Hall Replacement of Boilers, Related Piping	CW	496,000	200,000	200,000	200,000	-	1,096,000
City Hall Fire Alarm System	CW	1,500,000	1,500,000				3,000,000
Misc Traffic Control Installations	CW	450,000	200,000	200,000	400,000	400,000	1,650,000
Traffic Safety Projects	CW	2,620,656	-	-	-	-	2,620,656
Citywide Traffic Calming	CW	500,000	400,000	400,000	400,000	400,000	2,100,000
Bicycle Circulation & Facility Improvements	CW	30,000	-	-	-	-	30,000
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	350,000
Misc Street Extensions	CW	400,000	550,000	550,000	550,000	450,000	2,500,000
Transportation Projects	CW	2,000,000	1,750,000	2,000,000	1,500,000	750,000	8,000,000
Sidewalk Projects	CW	500,000	500,000	500,000	500,000	250,000	2,250,000
City-Wide Neighborhood Improv.	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
James River Detailed Design Plan	CW	500,000	-	-	-	-	500,000
Open Space Acquisition - Downtown Plan	CW	-	2,500,000	1,500,000	-	-	4,000,000
Traffic Direction Conversions	CW	100,000	500,000	1,500,000	816,978	-	2,916,978
New Financial System	CW	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
City Wide Projects Total:		54,340,178	65,915,312	96,924,898	96,238,564	69,600,000	383,018,952
Capital Improvement Plan Sub-Total:		67,520,178	66,471,312	99,376,898	97,673,564	70,888,000	401,929,952
Gas Utility New Business		3,553,000	7,800,000	9,917,000	11,566,000	12,018,000	44,854,000
Gas Utility System Replacement		18,352,000	18,338,000	19,169,000	19,876,000	20,650,000	96,385,000
Water Distribution System Improvements		10,523,000	10,203,000	11,168,000	11,176,000	11,608,000	54,678,000
Water Transmission Main Improvements		2,023,000	3,706,000	6,914,000	6,215,000	653,000	19,511,000
Water Plant and Pumping Improvements		20,117,000	25,781,000	45,341,000	24,974,000	7,601,000	123,814,000
Wastewater Treatment		63,015,000	5,710,000	300,000	-	-	69,025,000
Wastewater Sanitary Sewer Upgrade		14,831,000	13,249,000	14,999,000	13,012,000	13,344,000	69,435,000
Wastewater Combined Sewer Overflow		5,308,000	600,000	1,500,000	3,900,000	4,069,000	15,377,000
Stormwater Facilities Improvements		3,500,000	3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
Public Utilities Total:		141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Capital Improvement Plan Total:		208,742,178	155,358,312	221,166,898	201,872,564	154,909,000	942,048,952

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LFGS #	Project Name	Council District	Construction Beginning Date	Construction Completion Date	Encumbrances @3/31/09	Life-to-Date Expenditures @3/31/09	COMMENTS
290NEW0023	Route 147 Cary St. Road/River Road	1	1/2/2011	1/2/2012	-	-	Future Years Funding
2918191C	Windsor Farms Neighborhood Improvement	1	Ongoing	Ongoing	-	300,899	Awaiting Scope & Match from Neighborhood
2918517	Paving 5900 Kensington Avenue	1	TBD	TBD	-	-	Need to verify scope of work
2918518	5800 St. Christopher's Lane Steel Plate in Road	1	Spring 2007	Spring 2007	-	-	Completed By Operations
2918821	Council District project - District 1	1	2005	3/15/2009	-	363,268	All Projects complete except Museum District Signs- ON ORDER
291C010	Radford Avenue - 4700 Block	1	10/6/2008	1/23/2009	-	51,500	Construction Complete
2938155	100 Tuckahoe Drop Inlet	1	6/1/2008	9/30/2008	-	-	Payments are being processd and will appear on the next report.
2938156	500 Tuckahoe Avenue Drainage Improvements	1	2/1/2009	TBD	1,718	27,204	Project will be broken into multiple phases.
2938157	5800 St. Christopher's Lane Drainage Improvements	1	6/1/2009	TBD	-	-	Project is still being designed & no invoices have been received.
First District Total:					1,718	742,871	
1308117	Monroe Park Renovation	2	Ongoing	TBD	14,179	118,932	Firm selected to prepare construction documents for various improvements
1308120	Carver Community Center	2	TBD	TBD	19,600	80,399	Study complete
2108665	2nd Street Streetscape (Jackson Ward)	2	Ongoing	Ongoing	-	2,291,388	
2308191	4TH Police Precinct	2	12/18/2007	1/2/2009	239,571	6,196,018	CO granted; Fencing along Wickham & Tazwell relocated; in Close-out
2908005	Rosedale Signage	2	11/1/2009	12/1/2009	-	-	Location & Scope will be finalized working with neighborhood
290New	Allen Avenue: Broad Street to Grace Street	2	6/1/2012	6/1/2013	-	-	No funds until later years
2918822	Council District Project - District 2	2	2005	3/15/2009	-	247,648	All Projects complete except Museum District Signs- ON ORDER
2918838	Grove Avenue Sidewalks	2	ON-HOLD Dec-06	ON-HOLD Dec-09	21,490 40,325	97,197 329,574	Phase II on hold (awaiting encroachment clearance) Phase I & II complete. Project on-hold pending input from area residents. Phase III of project assigned to engineering consultant for design.
291C021	Fan Lighting Expansinn	2					
291New	Monument Avenue Alley Improvements	2	10/1/2012	6/30/2013	-	-	Design Only- No funds until later years
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2	TBD	TBD	-	-	Project in scoping phase; assignment to Consultant still pending.
293C101	Waste Pad Upgrades	2	Ongoing	Ongoing	14,072	18,955	In February of 2009 RRHA completed its Master Planning for the Gilpin/North Jackson Ward Area. RRHA is now beginning to identify funding resources, developing relocation plans, and alternative housing options.
5008109	North Jackson Ward Study Area	2	1/31/2010	1/31/2014	188,850	413,302	
500NEW	Hippodrome Theatre Renovation	2	TBD	TBD	-	-	Scope needs to be determined
Second District Total:					540,218	9,793,413	
1308905	Customer Service Zone - Pine Camp	3	TBD	TBD	-	56,689	Project on hold pending best use review
1308910	Youngs Pond Restoration	3	Spring 09 Jul-09	December 09 Dec-09	-	31,795 168,346	RFQ process complete; bids to be awarded April 2009 Project on-hold pending Economic Development consultant's report on business plan and strategy for streetscape improvements.
2918136	Brookland Park Boulevard Lighting	3					
2918316	MacArthur Avenue Streetscape	3	10/1/2012	6/30/2013	-	-	Design Only- No funds until later years
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improve	3	10/1/2012	6/30/2013	-	-	Phased Project no const funds until 2013
2918522	Washington Park Improvements	3	9/15/2009	10/15/2009	-	-	Street Paving on selected streets
2918523	Providence Park Improvements	3	9/15/2009	10/15/2009	-	-	Street Paving on selected streets
2918823	Council District Project - District 3	3	2005	2010	-	168,607	All Projects complete except for Battery Park Improvements (Parks & Rec
2918839	Lombardy to Admiral St. - Phase II	3	1/25/2011	6/25/2011	89,541	51,958	Under Design
291New	Missouri Avenue Sidewalk Improvements	3	10/1/2012	6/30/2013	-	-	Design Only- No funds until later years
5008008	Hermitage Road Historic District Freeman Marker	3	11/1/2009	12/1/2009	-	-	Details of historic marker will be finalized with the Neighborhood
Third District Total:					89,541	477,395	

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LFGS #	Project Name	Council District	Construction Beginning Date	Construction Completion Date	Encumbrances @3/31/09	Life-to-Date Expenditures @3/31/09	COMMENTS
2308797	Westover Hills Library renovation	4	Ongoing	7/1/2009	11,693	5,896	
230New	Replacement of Fire Station 20	4	8/30/2014	12/30/2015	-	-	Project seeking funding, starting in FY2013 for Pre-design
290New	Bliley Road: Forest Hill Avenue to Blakemore Road	4	10/1/2012	6/30/2013	-	-	Design Only- No funds until later years
2918824	Council District Project - District 4	4	2005	1/15/2009	2,736	358,224	All Projects complete except for Evansway Sidewalk (Under Construction)
2918949	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	Spring 2011	Spring 2013	1,499,399	95,621	Design Started- Construction Date dependent on level of State/Federal Funding
2918950	Forest Hill Avenue: Hathaway Road to East Junct.	4	Spring 2011	Spring 2013	-	51,367	Design Started- Construction Date dependent on level of State/Federal Funding
2938760	Staffordshire Drainage Plan	4	11/14/2007	TBD	160,933	280,225	Assignment for engineering of Phase 3 & 4 work is pending.
Fourth District Total:					1,674,761	791,333	
1308109	Pumphouse in Byrd Park	5	January 09	Ongoing	-	17,750	Electric feed to building being designed for minor work projects.
1308191	Maymont Park Improvements	5	Ongoing	Ongoing	-	740,681	
2308113	Main Library Renovations	5	9/1/2008	On-going	29,740	908,069	Chiller/Boiler & Elevator Projects FY-09 & 10
2308798	Replacement of Fire Station 17	5	8/30/2010	12/30/2011	-	49,178	Pre-design completed 1/30/2009
230NEW0014	Replacement of Fire Station 12	5	8/30/2013	12/30/2014	-	-	Project seeking funding, starting in FY2012 for Pre-design
290NEW0024	Semmes Avenue (Dundee-Cowardin)	5	1/2/2011	1/2/2012	-	-	No funds until later years
2918321	Sunset Street Improvements	5	10/30/2009	1/30/2010	-	-	Future Years Funding
2918825	Council District Project - District 5	5	2005	2007	-	11,025	Projects complete
			Dec-08	May-09	-	59,672	Project in design for special order fixture. Project pending release to City contractor for construction.
291C011	Randolph West Lighting	5			-	-	
291C030	Allen Street Repavement	5	Fall 2009	Spring 2010	-	-	Awaiting utility installation
Fifth District Total:					29,740	1,786,375	

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LFGS #	Project Name	Council District	Construction Beginning Date	Construction Completion Date	Encumbrances @3/31/09	Life-to-Date Expenditures @3/31/09	COMMENTS
1308118	Coliseum Fire Suppression upgrades	6	ongoing	ongoing	106,177	178,852	
1308122	Ann Hardy Park Family Life Center	6	TBD	TBD	3,963	36,964	Insufficient Funding
2108200	Jackson Place	6	1/1/2011	6/15/2014	474,043	8,883,273	
2108123	Downtown Signage Program	6	Ongoing	Ongoing	19,740	536,085	
2108125	Greater Richmond Center Area Improvements	6	Ongoing	Ongoing	58,947	447,339	
2108208	Riverfront Development Area	6	Ongoing	Ongoing	14,567	9,211,014	
2108612	Main Street Station Multi Modal Center	6	Ongoing	Ongoing	3,512,954	36,797,170	
2308930	Hydroplant (Riverside on the James)	6	4/30/2009	6/30/2009	895,852	3,844,804	
230NEW	North Highland Park Youth Development and GRIP Resource Center	6	TBD	TBD	-	-	Scope Needs to be Determined
2908131	Shockoe Bottom Operations Improvements	6	10/1/2009	3/1/2010	-	73,917	
2908134	Hull St Signal System	6	2/18/2009	5/30/2009	2,900	63,950	RFQ under evaluation. IFB should be in advertisement by the end of April.
2908154	Meade Westvaco Area Transportation Improvements	6	10/30/2009	10/30/2010	5,245	34,262	
2908909	Duval Street Circulation	6	Ongoing	Ongoing	570	70,030	
2918139	Browns Island Enhancement	6	4/27/2009	7/2/2009	-	613,637	The Phase IIIA Pre-Construction Meeting is scheduled for 4/7/09. Construction will begin soon after and is expected to last for at least 2 months.
2918142	E. Broad St. Gateway project I-95 to 21st	6	10/12/2009	2/23/2010	40,511	410,398	Design Only
2918180	Belle Isle Trail System	6	9/30/2009	3/10/2010	7,073	47,976	Bridge evaluation in progress
2918189	Hull Street Passenger Station	6	Ongoing	Ongoing	30,785	75,387	Managed by Private Organization
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	11/30/2009	12/30/2009	-	-	- Location and extent to be verified with neighborhood
2918520	Brick Sidewalk on Main - Visual Arts Center	6	7/30/2009	10/30/2009	-	-	- Project being scoped
2918524	Gunn Street Repaving and Improvements	6	6/30/2009	12/30/2009	-	-	- Design Only- No construction funds until later years
2918525	Hull Street Blight Control - Improvements	6	TBD	TBD	-	-	- Scope needs to be detennined
2918526	Richmond-Henrico Turnpike Improvements	6	6/15/2010	6/15/2013	-	-	- Design only - Future Construction funds
2918528	Blackwell Community Project	6	10/15/2009	11/15/2009	-	-	- Paving locations to be determined working with stakeholders
2918529	Highland Park Six Points Pedestrian Lighting	6	Nov-08	Feb-09	-	-	- Project in design for special order fixture. Project pending release to City contractor for construction.
2918532	Bellemeade Gateway Improvements	6	2/26/2009	5/29/2010	15,705	4,894	Project is completed. Some Landscape is left to be done.
2188826	Council District Project - District 6	6	2005	1/15/2009	1,723	243,834	All Projects complete including for Highland Park Roundabout Phase I of Project Complete- Phase II will start upon completion of MCV addition
2918944	Broad Street Bus Lanes – STP Funded	6	8/27/2007	11/30/2007	-	843,995	Obtaining ROW
2918960	Biotech Research Park	6	10/30/2009	10/30/2010	44,730	740,527	Project completed in 12/2008
291C012	Bellemeade Area Sidewalks	6	Jun-08	Dec-08	-	123,095	Construction Completed
291C025	Highland Park Roundabout	6	7/28/2008	2/27/2009	2,794	496,913	This project was bid earlier with bids coming in to high- Project was recently rebid and contract will be awarded
291C026	Martin Agency - Shockoe Slip Subsurface	6	11/15/2008	5/15/2009	386,148	998,025	The Consultant is currently developing the project design and plans. The projected construction advertisement and project completion dates are 4/19/2010 and the 4/29/2011.
2948835	Deepwater Terminal Rd - Urban	6	4/19/2010	4/29/2011	199,732	45,821	An RFP is being developed which will request Inspection, Design, and Construction services. We will advertise this project by 5/18/2009. Following the consultant evaluation process, we will select a consultant and begin this project by 10/19/2009. The project duration is estimated to be at least 12 months.
2958101	Major Bridge Painting - Manchester - Urban	6	5/18/2009	10/19/2010	-	6,786	

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LFGS #	Project Name	Council District	Construction Beginning Date	Construction Completion Date	Encumbrances @3/31/09	Life-to-Date Expenditures @3/31/09	COMMENTS	
2958835	Mayo Bridge Conceptual Study	6	5/4/2009	2/28/2011	-	19,667	An RFP has been developed and this project will be advertised by May 4, 2009. Following the consultant evaluation process, we will select a consultant and begin the structural analysis and feasibility study by October 30, 2009 for 16 months. Awaiting executed Cooperation Agreement Dove demolition began on 11/1/2008. Redevelopment activities start immediately afterwards with a completion date of April 2013.	
5008106	Mathew Heights Planning and Redevelopment	6	9/5/2009	11/30/2010	-	-		
5008108	Dove Street Redevelopment Plan	6	11/1/2008	4/30/2013	-	277,533		
5008116	Highland Park CARE	6	Jul-08	Jul-09	-	196,200		
5008118	Slave Trail	6	Ongoing	Ongoing	90,954	965,852		
5008125	Southern Barton Heights Redevelopment	6	4/15/2008	6/1/2009	24,000	713,418		
5008910	North Avenue CARE	6	Jul-08	Jul-09	-	50,000		
Sixth District Total:					5,939,113	67,051,618		
1308906	Church Hill Teen Center	7	TBD	TBD	-	226,356		Scope unknown
130C301	Jefferson & Taylor Park Hillside	7	6/15/2009	11/15/2009	31,809	130,921		Engineering preliminary designs completed. Phase II bidding to begin in 3
2918135	25th Street Gateway Improvements	7	9/8/2008	3/15/2009	121,382	775,809	Construction Complete	
2918194	Tobacco Row Development	7	Ongoing	Ongoing	-	3,095,750		
2918827	Council District Project - District 7	7	2005	2007	-	144,642	All Projects Complete	
291C013	Virginia Capital Trail	7	7/15/2009	11/15/2009	44,894	267,904	Phase I Complete, Phase II Advertised 3/30/09	
291C016	Libbie Hill Park Slope Repairs	7	5/15/2009	8/30/2009	10,000	67,304	Awaiting Contract Approval	
291C017	Chimborazo Park Hill Slope Stabilization	7	TBD	TBD	-	10,543	Scope being determined	
291C023	Ornamental Lights 25th & M Street	7	3/15/2009	5/30/2009	171,026	224,274	Between Clay & Broad Under Construction	
291C031	Percent for the Arts	7			-	-	Matching funds acquired from Virginia Commission for the Arts in 2008, project will be completed and all funds expended by June 30, 2009.	
			Jul-09	TBD	47,161	77,838	Project divided into 2 Phases; construction of Phase 2 will be dependent on additional funding.	
2938161	South Kinsley Avenue Drainage Improvements	7						
2948751	Route 5 Relocation - Urban	7	10/30/2009	3/30/2010	86,688	280,282		
5008122	25th Street Development	7	2/15/2010	2/15/2012	-	1,895,250		
Seventh District Total:					512,960	7,196,873		

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1308119	Hickory Hill Roof Improvements	8	ongoing	ongoing	160,575	54,547	Construction to begin April 6, 2009
2918181	Commerce Road: Bellemeade to 450 feet	8	10/1/2010	10/1/2012	651	34,252	
2918527	Haden Avenue and Ritter Street Improvements	8	12/30/2009	6/30/2010	-	-	Additional funds will be required and we have applied for state revenue sharing to fill shortfall
2918752	Jefferson Davis Hwy (US 1-301): Chesternan Ave.	8	3/11/2011	10/15/2013	20,069	221,306	
2918828	Council District Project - District 8	8	2005	11/25/2008	-	341,375	All Projects complete
291C009	Broad Rock Road (Rt. 10) Sidewalk	8	9/29/2009	12/15/2009	-	40,173	
2928755	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8	12/1/2009	12/1/2010	-	-	Feasibility Study Only
2938115	Hope VI Regional Storm Water Management Basin	8	11/15/2010	10/15/2013	-	37,611	
2938159	Glennan Drive Drainage Improvements	8	May-09	Aug-09	14,082	54,277	Design in progress; construction dependent on securing 8 permanent drainage easements.
2938160	Cherry Gardens Drainage Improvements	8	TBD	TBD	-	-	
293C106	Davee Gardens Drainage	8	TBD	TBD	-	1,719	Engineering work assigned 10/09/08. Insufficient funding for construction.
2948181	Commerce Rd.: Bellemeade to 450 ft - Urban	8	10/1/2010	10/1/2012	-	1,464	
5008101	Blackwell HOPE VI Conservation & Redevelopment Program	8	7/1/2007	12/31/2012	137,571	4,006,428	
		Eighth District Total:			332,948	4,793,152	
2918182	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	11/15/2009	11/15/2011	64,366	290,269	
2918183	German School Road: Glenway to Warwick Road	9	11/15/2009	11/15/2011	50,015	123,286	
2918530	Glendale Subdivision Streetlights	9	Feb-09	Jun-09	-	-	Preliminary engineering design completed. Property easements to be resolved prior to construction start 1Q09.
2918829	Council District Project - District 9	9	2005	2009	19,755	153,887	
2938049	Deter/Republic Replace Drainage Flow Pipes	9	Aug-09	Apr-10	-	-	Engineering assignment pending.
2948185	Hull St.: Dixon Dr. to Elkhardt - Urban	9	TBD	TBD	-	4,484	
		Ninth District Total:			134,136	571,926	Project Scoping - State Funding Pending

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1308131	Percent for the Arts	CW	7/1/1994	Ongoing	3,018	392,409	
1308115	Parks and Recreation Building Maintenance	CW	ongoing	ongoing	143,084	2,769,968	Various projects underway or completed
1308180C	Swimming Pools Projects	CW	ongoing	ongoing	71,177	4,747,694	Various projects underway or completed
1308186C	Cemetery Improvements	CW	ongoing	ongoing	6,911	3,001,796	Various projects underway or completed
1308187	Replace Lighting at Rec Areas	CW	ongoing	ongoing	3,726	2,095,372	Various projects underway or completed
138189	Misc. Neighborhood Parks	CW	ongoing	ongoing	40,957	6,918,385	old funding category; replaced by CFP 1308907
1308800	Major Parks Improvements	CW	ongoing	ongoing	791,010	4,836,526	old funding category; replaced by CFP 1308908
1308903	Park Road Improvements	CW	ongoing	ongoing	131,208	118,074	Various projects underway or completed
130C300	James River Park System	CW	July-06	ongoing	92,515	119,376	Various projects underway
2308104	John Marshall Court Building Renovations	CW	8/1/2008	6/1/2009	25,049	2,645,027	Project under construction
2308125	City Hall Sprinkler System	CW	7/1/2009	7/1/2010	-	-	RFQ for design
2308135	Library Renovations	CW	ongoing	ongoing	904,721	291,105	
2308140	City Hall Emergency Generator Replacement	CW	11/1/2008	5/1/2009	-	-	IFB process
2308145	City Hall Exterior Renovations	CW	8/1/2008	7/1/2009	-	10,005	Project under construction
2308150	City Hall Fall Protection System	CW	3/1/2009	7/1/2009	-	-	Construction to begin 3/1/2009
2308154	City Hall HVAC Valve Replacement	CW	7/1/2008	7/1/2009	-	-	Project under construction invoices pending
2308155	Lehigh Acquisition	CW	TBD	TBD	-	-	Pending Ongoing Negotiations
2308156C	Major Building Renovations	CW	7/1/2008	On-going	2,978,688	18,021,051	Projects under construction (several)
2308157C	City Jail Maintenance	CW	7/1/2008	On-going	1,201,533	8,929,530	Projects under construction (several)
2308167	Landmark Theater Renovations	CW	Ongoing	Ongoing	-	8,753,925	
2308199	City Hall Building HVAC Upgrades	CW	1/1/2009	12/30/2010	48,816	493,736	Project under construction
2308501	City Hall Renovations	CW	7/1/2008	On-going	37,867	26,823,144	Projects under construction (renovations)
2308794	ADA Improvements	CW	1/1/2009	12/1/2010	-	219,824	Funding for Elevators ADA Main Library - under design
2308799	Oliver Hill Ctrs. & Juv. Det. Ctr. Repair & Main	CW	7/1/2008	7/1/2009	13,078	809,601	Projects under construction (several)
2308800	City Hall Major Electrical Renovations	CW	3/1/2009	3/1/2010	501,920	458,558	Projects under construction (several)
2308927	New Courts Facility	CW	6/23/2008	1/5/2010	8,375,397	16,119,549	Manchester Crthse. Proj. primary const. underway - completion 1/2010.
2308929	Fire Station Renovations	CW	On-going	On-going	87,033	1,783,525	Projects under construction (several)
2308931	Oliver Hill Courts Renovations	CW	7/1/2008	On-going	18,974	258,005	Projects under construction (several)
2308933	City Hall Interior Renovations	CW	On-going	On-going	21,493	305,234	Projects under construction (several)
230New	City Hall Fire Alarm System	CW	3/1/2009	8/1/2009	-	-	RFQ for design
230New	City Hall Replacement of Boilers and Related Systems	CW	3/31/2009	12/31/2009	-	-	Construction to begin 3/31/2009
2908122C	Misc Traffic Control Installations	CW	Ongoing	Ongoing	48,596	5,192,045	
2908123	Street Name Sign Program	CW	Ongoing	Ongoing	55,910	598,965	
2908130	TBA-21 Safety Improvements	CW	3/15/2008	4/15/2009	366,345	5,151,769	Commerce Rd construction is underway. Monument @ Boulevard construction completed. Notice to proceed for Franklin @ Laurel, Franklin St (2nd and 3rd) and Hull St @ 32nd St. Boulevard Safety Project was awarded, NTP is in hold up to figure out a quantity amount issue.
2908135	Safety Improvement Contingency	CW	Ongoing	Ongoing	650	213,456	Several projects
2908136	Parking Meter Enhancement Program	CW	Ongoing	Ongoing	-	74,997	
2908137	Richmond Signal System Improvements (RSTP)	CW	10/31/2009	12/31/2013	-	-	Construction to begin 10/31/2009. Negotiation for a feasibility study underway.
2908138	Richmond Signal System Improvements (CMAQ)	CW	Ongoing	Ongoing	57,994	1,349,395	Several intersections were retained as part of the project.
2908152	Overhead Traffic Sign Structure Enhancements	CW	Ongoing	Ongoing	1,476	73,523	
2908153	Citywide Sign Replacement Program	CW	Ongoing	Ongoing	625	23,314	
2908910	Citywide Traffic Calming	CW	Ongoing	Ongoing	315,500	290,593	
290NEW0027	Bicycle and Pedestrian Enhancements	CW	1/2/2011	1/2/2013	-	-	Future Years Funding
2918122C	Matching Funds For Federal Grants	CW	Ongoing	Ongoing	8,174	121,824	

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2918128C	Streets, Sidewalks, Alley Extensions and Improvements	CW	Ongoing	Ongoing	298,779	16,956,510	
2918129	Misc Urban Aid	CW	Ongoing	Ongoing	-	1,329,859	
2918130	Neighborhood Improvements	CW	Ongoing	Ongoing	12,430	8,679,912	
2918186	ISTEA Projects	CW	Ongoing	Ongoing	-	774,963	
2918210	Project Planning and Programing	CW	Ongoing	Ongoing	5,441	429,856	
2918507	Curb Ramps for the Mobility Impaired	CW	Ongoing	Ongoing	23,740	872,781	
2918510	Neighborhood Sidewalk Improvements	CW	Ongoing	Ongoing	51,197	2,014,855	
2918755	Council District Project	CW	Ongoing	Ongoing	-	5,258,676	
2918938	Pavement Rehabilitation	CW	Ongoing	Ongoing	15,632	3,926,708	Resurfacing, paving, and slurry seal throughout the city.
291C014	Alley Repair - Gaston Storm Damage	CW	4/30/2009	6/30/2009	-	243,929	Phase I Complete; Phase II Project Scoping (work to be performed in-hous
291C015	Misc. gaston Expenses and Matching Funds	CW	Ongoing	Ongoing	-	114,001	
291New	Pavement Marking Program	CW	7/15/2012	6/15/2013	-	-	Future Years Funding
2928750	Major Bridge Improvements	CW	Ongoing	Ongoing	35,028	95,599	
2938162	Drainage Maintenance Projects	CW	Dec-08	Dec-09	152,303	30	Project assignments pending.
2938753	Misc. Sewer Extensions	CW	Ongoing	Ongoing	301,190	11,347,718	
2938908	Stonn Drainage Basin Replacement Citywide	CW	Nov-08	Feb-08	-	350,667	
293C100	Storm Sewer Repairs	CW	Ongoing	Ongoing	(34,000)	417,944	
2948186	New Curb & Gutter Program - Urban	CW	Ongoing	Ongoing	2,440	38,012	
2948187	New Sidewalk Program - Urban	CW	Ongoing	Ongoing	146,766	188,843	
2948188	Sidewalk Improvement Program - Urban	CW	Ongoing	Ongoing	2,468	529,858	
2948189	Pavement Rehabilitation - Urban	CW	Ongoing	Ongoing	489,748	5,479,575	Resurfacing, paving, and slurry seal throughout the city.
2948190	Traffic Control Modernization - Urban	CW	10/31/2009	12/31/2013	281,908	495,840	Negotiation for our RFP is underway with the preferable firm
2948791	4R Capital projects - Urban	CW	Ongoing	Ongoing	6,688	547,341	
5008107	CARE Programs	CW	Jul-08	Jul-09	-	-	Pending Transfer to EDA
5008105C	Citywide Neighborhood Improvements	CW	7/1/2000	Ongoing	348,652	3,250,690	
5008176	Economic Development Investment Fund	CW	Ongoing	Ongoing	114,141	1,795,431	
5008652	Planning and Pre-Development	CW	Ongoing	Ongoing	41,250	981,738	
5008766	Building Demolition	CW	7/1/1998	Ongoing	66,516	4,528,562	Ongoing
7808103	School ADA Compliance	CW	Ongoing	Ongoing	-	2,919,364	
7808107	Renovation of Elementary Schools	CW	Ongoing	Ongoing	-	18,162,562	
7808108	Renovation of High Schools	CW	Ongoing	Ongoing	-	4,457,511	
7808111	School Maintenance	CW	Ongoing	Ongoing	-	54,446,365	
9741603	Special Street Lighting	CW	On-going	On-going	2,600	8,423,713	Various projects underdesign and construction throughout the City.
9741602	Street Lighting/General	CW	On-going	On-going	246,262	15,748,546	Various projects underdesign and construction throughout the City.
Citywide Projects Total:					18,964,624	298,819,259	

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			Beginning Date	Completion Date			
2308795	Carpenter Center - COF	CW	12/20/2004	9/9/2009	5,087,407	17,412,593	Provided \$17.4 of \$25M project City funding to date - 9/09 opening.
2308935	Landmark Theater Renovations - COF	CW	1/5/2009	12/18/2009	1,941,829	479,921	Phase I Loading Dock Project construction underway
2308196	Library Retrofit - COF	CW	10/1/2009	3/19/2012	1,352,317	362,849	Overall tech. upgrade & renovation design process underway
1308908	Major Park Renovations - COF	CW	May-07	ongoing	1,204,053	566,042	Multiple projects completed and underway; Forest Hill Lake Restoration to begin April 2009
1308907	Neighborhood Park Renovations - COF	CW	November-07	ongoing	745,109	643,170	Multiple projects completed and underway; Byrd Park Concession Building to begin April 2009
2308198	School CIP Planning & Construction - COF	CW	Jan-10	ongoing	-	106,525	Completing Phase I School Projects Design Services RFP process
2918515	Transportation Projects - COF	CW	3/10/2008	ongoing	4,258,011	2,544,410	Multiple projects completed and underway
2918516	Sidewalk projects - COF	CW	ongoing	ongoing	516,352	785,111	Multiple projects completed and underway
2308153	Technology/Vocational School Improvements - COF	CW	TBD	TBD	-	-	Initial program concept scope meeting held
291C020	Gateway Beautification - COF	CW	TBD	TBD	-	-	No work to date and eliminated from current/future CIP Budget
Citywide City of the Future Projects Total:					15,105,078	22,900,621	
Capital Improvement Plan Sub-Total:					43,324,837	414,924,836	
1402	Gas Utility New Business	CW	Various	Various	9,284,304	177,717,461	
1403	Gas Utility System Replacement	CW	Various	Various	12,822,159	163,129,610	
1502	Water Distribution System Improvements	CW	Various	Various	5,508,109	102,039,980	
1503	Water Transmission Main Improvements	CW	Various	Various	7,704,538	32,718,660	
1590	Water Plant and Pumping Improvements	CW	Various	Various	7,371,673	128,363,443	
New	Stonewater Facilities Improvements	CW	Various	Various	771,291	359,230	Work began in September 2008 on multiple engineering & construction projects; invoices pending.
New	Stonewater Special Improvements	CW	Various	Various	-	-	Work began in September 2008 on multiple engineering & construction projects; invoices pending.
1701	Wastewater Treatment	CW	Various	Various	8,598,689	32,242,343	
1760	Wastewater Sanitary Sewer Upgrades	CW	Various	Various	27,295,488	108,660,715	
1750	Wastewater Combined Sewer Overflow	CW	Various	Various	3,684,120	165,342,340	
Public Utilities Total:					83,040,371	910,573,782	
Capital Improvement Plan Total:					126,365,208	1,325,498,618	



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