

CITY OF RICHMOND, VIRGINIA

PROPOSED

Capital Improvement Plan

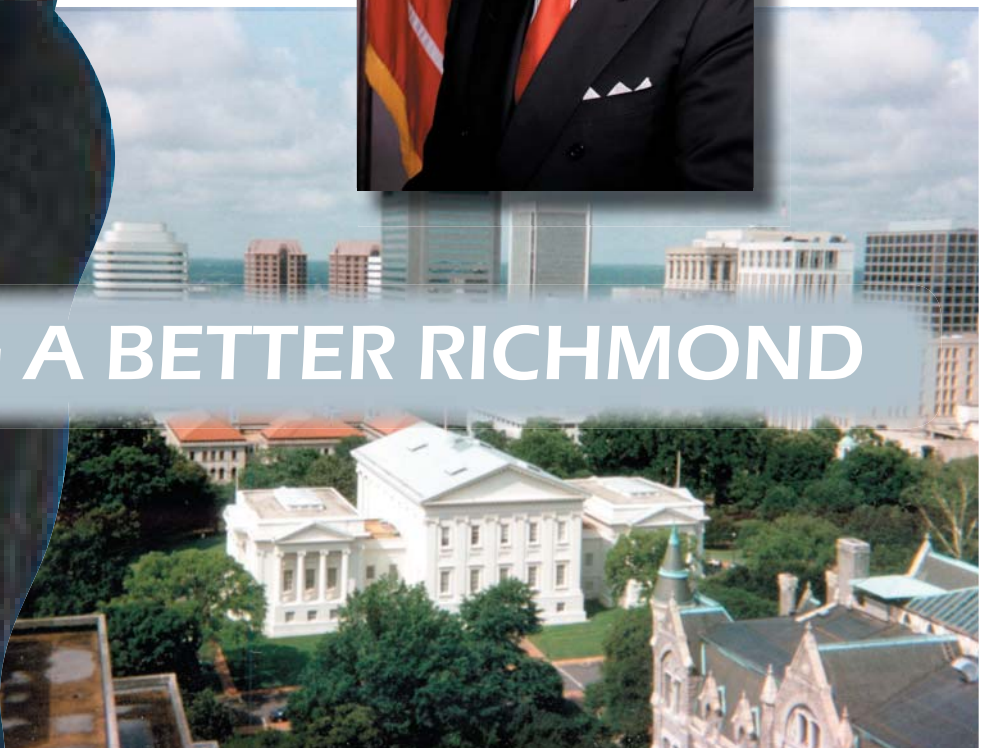
FISCAL YEARS 2011-2015



BUILDING A BETTER RICHMOND



THE RECONCILIATION TRIANGLE STATUE
AT RICHMOND, VIRGINIA



THE OFFICE OF THE MAYOR
presents

PROPOSED
CAPITAL IMPROVEMENT PLAN
Fiscal Years 2011-2015



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

BUILDING A BETTER RICHMOND

CITY OF RICHMOND, VIRGINIA

PROPOSED

Capital Improvement Plan

Fiscal Years 2011 - 2015

MAYOR DWIGHT C. JONES

EXECUTIVE STAFF

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Chief Administrative Officer

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Deputy Chief Administrative Officer
for Finance and Administration

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Deputy Chief Administrative Officer
for Economic & Community
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Mayor's Chief of Staff

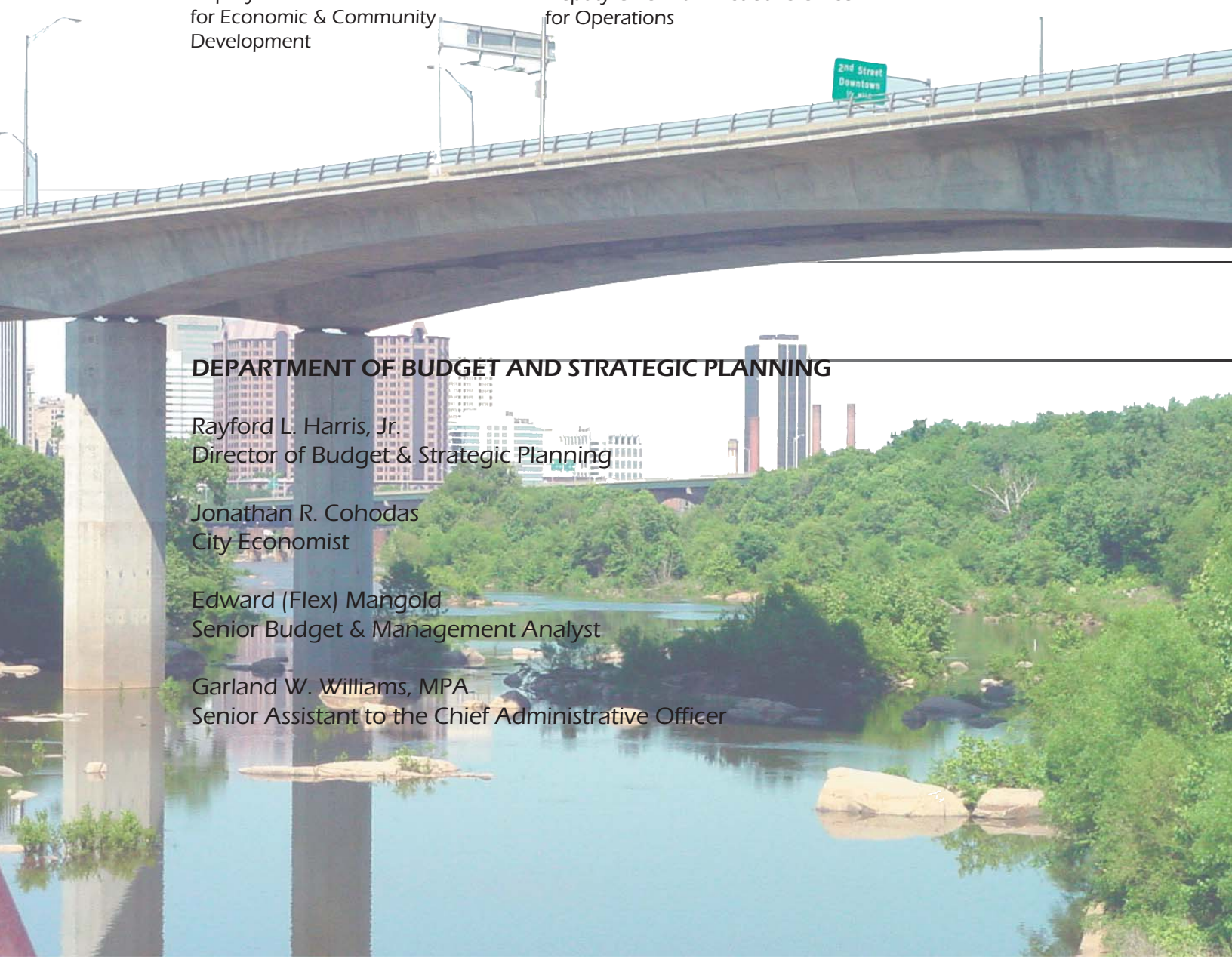
DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

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Director of Budget & Strategic Planning

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City Economist

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Senior Budget & Management Analyst

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Senior Assistant to the Chief Administrative Officer





Richmond City Council

The Voice of the People

Richmond, Virginia

2010 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 Cynthia I. Newbille
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

2010 Members - Richmond, Virginia U.S.A.

Richmond Local Citizen Geo-demographic Representative Political/Voting Districts

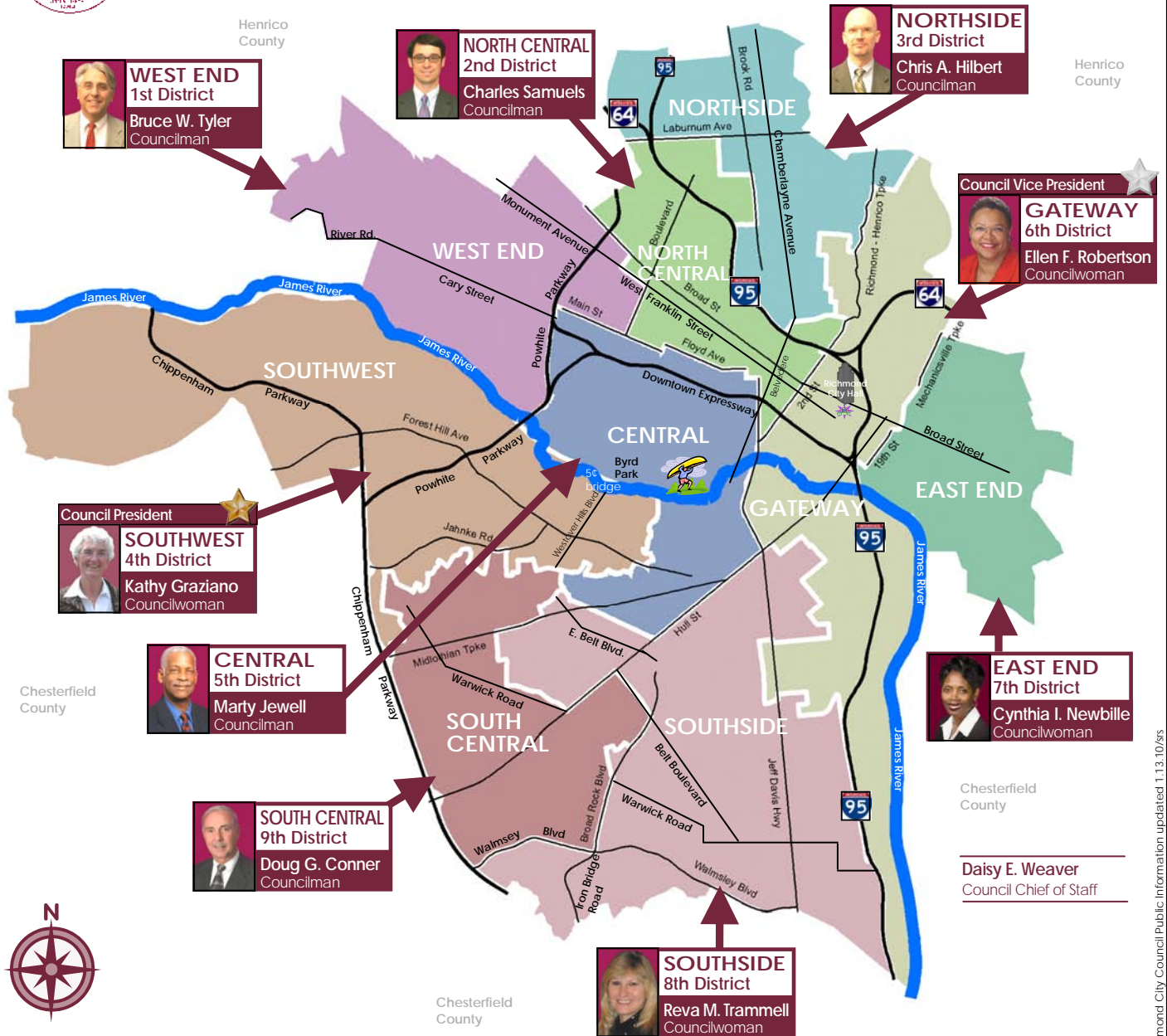
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Richmond City Council

The Voice of the People

Richmond, Virginia



Approximate scale

MISSION

The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.

VISION

Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

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. 	

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 	



MISSION STATEMENT

To achieve a sustained, long-term turnaround in the quality of life for City of Richmond residents through a community engaged in breaking endless negative cycles detracting from a safe and healthy City, with high quality public schools, and diverse economic opportunities.

The City of Richmond At A Glance



The City of Richmond – History, Growth and Progress

In 1607, Captain Christopher Newport first led English explorers to what later would become the City of Richmond, named after a suburb of London, England. By 1644, construction of Fort Charles began attracting many new settlers to the area, and soon the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. Byrd inherited land on the north and south sides of the James River and was known as the “Father of Richmond.” In 1741, Byrd and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond became incorporated as a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg. The Virginia General Assembly was looking for a central location with more protection from British invasions. In May 1782, eight months after the British surrendered at Yorktown, Richmond became the new capital of Virginia. On July 19, 1782, Richmond’s City Charter was adopted.

While evidence of a rich history is apparent throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 199,991 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, food and tobacco manufacturing to banking, biotechnology, semiconductors and high-tech fibers. Richmond consistently ranks among “Best Places to Live and Work in America” in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation’s largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

The City of Richmond continues to grow and look toward the future. With Mayor Dwight C. Jones’ plan, “Building a Better Richmond,” as the guideline for future growth, Richmond can look forward to improving the lives of its citizens by making advances in early childhood development, child and adolescent healthcare, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation and economic viability.

For more information about the City of Richmond, please visit www.richmondgov.com



CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2010 - 2011



MAYOR'S MESSAGE

City of Richmond



DWIGHT C. JONES
MAYOR

March 22, 2010

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

SUBJECT: FY 2011-FY 2015 CAPITAL IMPROVEMENT PLAN

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

I am pleased to present the proposed Capital Improvement Plan (CIP) for Fiscal Years 2011-2015. Last year I said that my theme for the biennium was “Making Efficient Decisions in Challenging Economic Times.” This year, I expanded upon that theme and the proposed spending decisions were made with an eye toward positioning ourselves for the future through good financial stewardship.

We approached the CIP with an eye on several important priorities: managing the City’s money and assets like a good business, tightening the belt on spending like all families are doing, and investing now for future returns. We continue to monitor closely the Federal stimulus funds to see how they will best supplement this and future capital improvement plans. Similar to other jurisdictions, we have a long list of important needs waiting to be funded.

The administration spent a good deal of time last fall “scrubbing” the CIP to ensure that: 1) the balances in previously funded projects were still required, and 2) that projects in the five-year proposed CIP were still priorities. This effort yielded savings strategies and allowed the administration to redirect funds to higher priorities . . . basic infrastructure; life, health and safety issues, and key economic development initiatives.

For FY 2011, our Capital Improvement Plan (CIP) totals \$90.2 million, and the CIP five-year plan totals \$351.62 million and includes few new projects. The traditional sources of revenue continue to fund the proposed FY 2011– FY 2015 CIP. The FY 2011 funding includes \$83.1 million in debt-related revenue and \$7.1 million in other sources including Federal and state pass-thru dollars. The five-year total reflects proposed debt-related funding of \$344.4 million and \$7.2 million in other funding sources.

The FY 2011 CIP includes an additional \$11.1 million for improvements to roads, streets, and bridges. This is more than double the amount of money in the budget for this work and you will see a visible difference. In fact, 25% of neighborhood streets will be repaved over the next 5 years. We will also budget for improvements to major arterials such as Broad Street, Midlothian Turnpike, Hull Street, and Jefferson Davis Highway.

The CIP also includes a continued commitment to infrastructure improvements to the Coliseum, as well as Parks, Recreation Centers, libraries, and other government office buildings. There is \$4.3 million set aside for schools to serve as community assets. With these new funds, the newly constructed and renovated schools will have a funding source to provide for additional amenities.

In addition, this budget continues our commitment to the construction or renovation of four schools. School projects have been maintained at \$150 million. While this is less than the revised figures discussed last fall, strategies to contain costs have decreased the estimates, back in line with earlier amounts.

The proposed Capital Improvement Plan includes investments as follows:

Category	Proposed FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015	Five Year Total
Richmond Public Schools	\$3,572,480	\$3,400,550	\$3,500,000	\$1,000,000	\$900,000	\$12,373,030
Infrastructure Construction and Maintenance	11,711,243	7,100,000	6,870,000	4,420,000	3,550,000	33,651,243
Economic and Neighborhood Development	6,217,000	6,450,000	3,016,978	1,100,000	850,000	17,633,978
City Facilities Construction and Maintenance	68,710,233	78,274,348	73,831,033	48,350,553	18,800,000	287,966,167
Grand Totals	\$90,210,956	\$95,224,898	\$87,218,011	\$54,870,553	\$24,100,000	\$351,624,418

For FY 2011, this budget proposes the following plan:

Richmond Public Schools

There are two categories for Schools’ funding:

Under “Richmond Public Schools,” \$3.1 million is proposed to continue making our City’s schools more accessible to disabled students and others, and an additional \$0.5 million is proposed to support existing schools’ infrastructure. This is equal to the previously approved FY 2010-FY 2014 CIP. Further, we are offering to assist the school system in project administration to ensure the timely progress of these projects. Over the five years of this plan, we are proposing a total of \$12.4 million for our public schools.

Further, under the “City Facilities Construction and Maintenance” category, \$29.8 million is proposed for the planning and initial construction or renovation of school facilities. Over the five years, this plan recommends \$111.0 million. The Richmond Technical Center is slated to receive \$750,000 in FY 2011 with a five-year total of \$1.5 million.

Infrastructure Improvements

The CIP includes \$11.7 million in FY 2011 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 \$33.7 million.

Maintenance and Improvements to City-owned buildings and Courts

For FY 2011, we are proposing to fund \$8.2 million for the maintenance and improvement to several facilities. We have over 100 City-owned buildings that require various levels of critical repairs.

For FY 2011, this plan includes \$4.9 million with a five-year total of \$16.3 million for major building renovations in some of the 100 City-owned buildings. Also included in this category are projects for the heating and cooling system at the Main Library, and roof replacement at the North Avenue branch (\$0.4 million in FY 2011 with \$0.9 million over the five-year plan) and library technology upgrades and renovations for several branches (\$1.6 million in FY 2011 with \$5.8 million over the five-year plan).

Improvements to the Richmond Coliseum of \$1.3 million in FY 2011 and \$2.9 million over the five-year plan, will restore the integrity of the roof structure as well as provide exterior and interior improvements to facility.

Replacement of various mechanical and electrical systems in the John Marshall Courts building is also proposed over five years totaling of \$0.5 million.

City Hall Improvements

Included in this plan is \$7.5 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, HVAC valve replacement, electrical upgrades, replacement of the existing elevator system, and the replacement of existing major piping for both mechanical systems and plumbing systems. The five-year proposed total is \$10.4 million.

Parks Improvements

The plan includes \$3.6 million in FY 2011 for park improvements to include projects for several neighborhood parks, park facilities, major parks renovations and an innovative joint-use Community Schools/Parks/Libraries program to utilize schools as centers of communities. These centers would foster co-location opportunities with local government agencies and community organizations that will provide for opportunities for new or additional sources of funding for building improvements and program delivery. The five-year total for Park improvements is \$14.6 million.

Fire Stations

The replacement of Fire Station 17 on Bainbridge Street in the Old South Planning District is scheduled to receive \$700,000 in FY 2011. The five-year proposed total is \$1.4 million. This proposal supports the award of a \$3.2 million grant the City received in FY 2010 to replace Fire Station 17. An additional \$1.2 million is proposed over five years for renovations to our existing fire stations.

Richmond City Jail

The FY 2011 plan includes \$15.6 million to continue the architectural, engineering and construction phases for a new City Jail. The proposed five-year total is \$117.6 million.

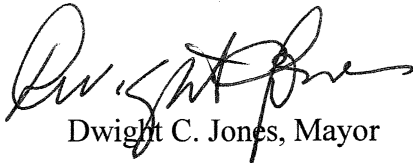
Economic and Neighborhood Development

The CIP includes \$6.2 million in FY 2011 for Richmond Redevelopment and Housing Authority (RRHA) projects, Neighborhoods-In-Bloom (NIB) projects, Master Plan implementation projects, Citywide Way-finding projects, and demolition of dilapidated structures throughout the City. The five-year total is \$17.6 million. Included in the RRHA projects is \$2.5 million over five years in infrastructure improvements to the Dove Street Redevelopment project. Included in the Master Plan implementation projects is \$4.5 million for Open Space Acquisition, and \$2.8 million in Traffic Direction Conversions over the next five years.

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 residents. 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 for the future of our children and our "Tier One" City as a whole.

Sincerely,



Dwight C. Jones, Mayor

CITY WIDE SUMMARY

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Project Estimates**

Citywide Summary	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
Schools	\$ 85,701,860	\$ 73,328,830	\$ 3,572,480
Infrastructure	144,929,152	111,277,909	11,711,243
Economic and Neighborhood Development	32,519,384	14,885,406	6,217,000
City Facilities	417,155,290	129,189,123	68,710,233
Public Utilities	1,310,842,000	848,797,000	57,662,000
Total	\$ 1,991,147,686	\$ 1,177,478,268	\$ 147,872,956

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Project Estimates**

	Planning Years				Five-Year Total
	FY2012	FY2013	FY2014	FY2015	
	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 900,000	\$ 12,373,030
	7,100,000	6,870,000	4,420,000	3,550,000	33,651,243
	6,450,000	3,016,978	1,100,000	850,000	17,633,978
	78,274,348	73,831,033	48,350,553	18,800,000	287,966,167
	103,328,000	123,361,000	99,884,000	77,810,000	462,045,000
	\$ 198,552,898	\$ 210,579,011	\$ 154,754,553	\$ 101,910,000	\$ 813,669,418

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 FY2011 through FY2015.

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Total Proposed Capital Improvement Plan Funding Sources	\$ 90,210,956	\$ 95,224,898	\$87,218,011	\$ 54,870,553	\$ 24,100,000
Adopted General Obligation Bonds/Commercial Paper Credit	79,094,343	95,024,898	87,218,011	54,870,553	24,100,000
General Obligation Bonds/Commercial Paper Credit – Prior Appropriations	4,050,370	-	-	-	-
Non General Obligation Funding Sources					
State Urban Funds	1,501,625	-	-	-	-
Federal Urban Funds	(2,997,125)	-	-	-	-
TEA-21 SAFETY Projects	966,664	-	-	-	-
RSTP Regional Transportation Funds	2,344,279	200,000	-	-	-
VDOT Revenue Sharing Funds	1,000,000	-	-	-	-
CMAQ Funds	1,035,800	-	-	-	-
Federal Funds (Smithsonian)	690,000	-	-	-	-
RR11A Contribution	1,258,000	-	-	-	-
Reserve for Permanent Public Improvements	1,267,000	-	-	-	-

FINANCING PLAN

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of CIP Categories and Funding Sources

	FY2011	Planning Years				Five Year Total
	Proposed Appropriations	FY2012	FY2013	FY2014	FY2015	
CIP Categories						
Schools	\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	900,000	\$ 12,373,030
Infrastructure	11,711,243	7,100,000	6,870,000	4,420,000	3,550,000	33,651,243
Economic & Neighborhood Development	6,217,000	6,450,000	3,016,978	1,100,000	850,000	17,633,978
City Facilities	68,710,233	78,274,348	73,831,033	48,350,553	18,800,000	287,966,167
Subtotal	90,210,956	95,224,898	87,218,011	54,870,553	24,100,000	351,624,418
Public Utilities						
Gas Utility	21,684,000	28,057,000	31,683,000	32,607,000	33,900,000	147,931,000
Water Utility	18,279,000	49,472,000	71,297,000	26,375,000	14,925,000	180,348,000
Wastewater Utility	14,199,000	22,299,000	16,881,000	13,344,000	13,700,000	80,423,000
Stormwater Utility	3,500,000	3,500,000	3,500,000	27,558,000	15,285,000	53,343,000
Stores Division	-	-	-	-	-	-
Subtotal	57,662,000	103,328,000	123,361,000	99,884,000	77,810,000	462,045,000
Total	147,872,956	198,552,898	210,579,011	154,754,553	101,910,000	813,669,418
Funding Sources						
General Obligation Bonds/Commercial Paper Credit	79,094,343	95,024,898	87,218,011	54,870,553	24,100,000	340,307,805
General Obligation Bonds/Commercial Paper Credit - Prior Appropriations	4,050,370	-	-	-	-	4,050,370
State Urban Funds	1,501,625	-	-	-	-	1,501,625
Federal Urban Funds	(2,997,125)	-	-	-	-	(2,997,125)
TEA-21 SAFETY Projects	966,664	-	-	-	-	966,664
RSTP Regional Surface Transportation Funds	2,344,279	200,000	-	-	-	2,544,279
VDOT Revenue Sharing Funds	1,000,000	-	-	-	-	1,000,000
CMAQ	1,035,800	-	-	-	-	1,035,800
Federal (Smithsonian)	690,000	-	-	-	-	690,000
RRHA Contribution	1,258,000	-	-	-	-	1,258,000
Reserve for Permanent Public Improvements	1,267,000	-	-	-	-	1,267,000
Utility Revenue Bonds	54,162,000	99,828,000	119,861,000	96,384,000	74,310,000	444,545,000
Stormwater Revenue	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total	\$ 147,872,956	\$ 198,552,898	\$ 210,579,011	\$ 154,754,553	\$ 101,910,000	\$ 813,669,418

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Prior Appropriations

Projects	Prior Appropriations	
Duval Street Circulation	\$ 100,000	Project Complete
Miscellaneous Urban Aid	72,094	Project Complete
Alley Improvements Between Randolph and Brunswick	1,756	Project Complete
Seminary Avenue Sidewalk Improvements	21,342	Project Complete
Dinwiddie Avenue Area Improvements	100,000	Project Complete
Bellemeade Gateway Improvements	12,870	Project Complete
Warwick Road Relocation	7,798	Project Complete
Woodstock Street Improvements	25	Project Complete
Minnefee Street Improvements	1,715	Project Complete
Pavement Rehabilitation	7,658	Project Complete
Ornamental Lights - 25th & Main Street	2,508	Project Complete
Highland Park Roundabout	40,000	Project Complete
Hope VI Regional Stormwater Management Basin	622,388	Funds Not Committed
Reedy Creek Drainage Improvements	153,542	Project Complete
100 Tuckahoe Avenue Drop Inlet	23,952	Project Complete
500 Tuckahoe Avenue Drainage Improvements	100,000	Project Complete
Drainage Maintenance Projects	25,355	Project Complete
Miscellaneous Sewer Extensions	100,028	Project Complete
Staffordshire Subdivision Drainage Plan	8,841	Project Complete
Storm Drainage Basin Replacement - Citywide	30,332	Project Complete
Whitehead Road: Warwick to Elkhart	360	Project Complete
Southern Barton Heights Redevelopment Plan	956	Project Complete
Hickory Hill Roof Replacement	9,037	Project Complete
Mosque Renovation	2,313	Project Complete
Westover Hills Library Maintenance	5,500	Project Complete
New Courts Facility	2,600,000	Project Complete
Total Prior Appropriations	\$ 4,050,370	

RICHMOND PUBLIC SCHOOLS

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Richmond Public Schools Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
12	Schools ADA Compliance	\$ 23,472,717	\$ 13,460,237	\$ 3,112,480
13	School Maintenance	62,229,143	59,868,593	460,000
Total		\$ 85,701,860	\$ 73,328,830	\$ 3,572,480

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Richmond Public Schools Projects

Planning Years					Five-Year Total
FY2012	FY2013	FY2014	FY2015		
\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 400,000	\$ 10,012,480	
400,550	500,000	500,000	500,000	2,360,550	
\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 900,000	\$ 12,373,030	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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: \$13,460,237

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
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

Current five-year Plan

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	500,000	Continued ADA Compliance Projects
FY2015	<u>400,000</u>	Continued ADA Compliance Projects
Total	\$10,012,480	

Useful Life: 20+ Years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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

FY2011	\$ 460,000
FY2012	400,500
FY2013	500,000
FY2014	500,000
FY2015	<u>500,000</u>
Total	\$2,360,550

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 FY2011-FY2015
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
20	Transportation Projects	\$ 24,628,903	\$ 10,328,903	\$ 3,750,000
22	Sidewalk Projects	4,409,987	2,159,987	1,000,000
24	Traffic Control Installations	4,029,196	3,029,196	200,000
27	Safety Improvement Contingency Account	454,406	354,406	100,000
29	Richmond Signal System Improvements (RSTP)	4,472,753	2,382,000	2,090,753
31	Richmond Signal System Improvements (CMAQ)	4,159,000	3,123,200	1,035,800
33	Citywide Traffic Calming	3,800,000	1,800,000	800,000
35	Shockoe Bottom Operations Improvements	800,000	301,720	398,280
38	Streets, Sidewalks, Alley Extensions, and Improvements	12,229,517	10,279,517	450,000
40	Matching Funds for Federal Grants (VDOT)	985,500	705,500	70,000
42	Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	790,000	680,000	-
44	German School Road: Glenway To Warwick Road (VDOT)	380,000	360,000	-
46	Curb Ramps for the Mobility Impaired	1,125,000	1,025,000	100,000
48	Jahnke Road : Blakemore Road to Forest Hill Avenue	7,816,000	7,816,000	(200,000)
50	Forest Hill Avenue: Hathaway to Powhite Parkway	5,280,246	5,225,000	55,246
52	TEA-21 Safety Improvements	16,231,852	15,457,188	774,664
55	Virginia Capital Trail	2,633,000	1,943,000	690,000
57	Major Bridge Improvements	6,559,120	1,559,120	1,000,000
60	Biotech Research Park	4,399,000	4,216,000	183,000
62	Chamberlayne Ave. and Claremont Brick Pavers	200,000	-	200,000
63	Hull Street: Dixon Drive to Elkhardt Road -Urban	5,504,033	8,501,158	(2,997,125)
65	New Pavement Rehabilitation - Urban	7,884,639	7,057,014	827,625
67	Deepwater Terminal Road - Urban	2,116,000	1,616,000	500,000
69	Mayo Bridge Conceptual Study	1,801,000	1,718,000	83,000
71	Urban Bridge maintenance	\$ 100,000	\$ -	\$ 100,000

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Infrastructure Projects**

	Planning Years				Five-Year Total
	FY2012	FY2013	FY2014	FY2015	
\$ 3,750,000	\$ 3,750,000	\$ 1,750,000	\$ 1,300,000	\$ 14,300,000	
500,000	500,000	250,000	-	2,250,000	
200,000	200,000	200,000	200,000	1,000,000	
-	-	-	-	100,000	
-	-	-	-	2,090,753	
-	0	0	-	1,035,800	
300,000	300,000	300,000	300,000	2,000,000	
-	100,000	-	-	498,280	
450,000	450,000	350,000	250,000	1,950,000	
70,000	70,000	70,000	-	280,000	
110,000	-	-	-	110,000	
20,000	-	-	-	20,000	
-	-	-	-	100,000	
200,000	-	-	-	-	
-	-	-	-	55,246	
-	-	-	-	774,664	
-	-	-	-	690,000	
1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
-	-	-	-	183,000	
-	-	-	-	200,000	
-	-	-	-	(2,997,125)	
-	-	-	-	827,625	
-	-	-	-	500,000	
-	-	-	-	83,000	
\$ -	\$ -	\$ -	\$ -	\$ 100,000	

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
72	General Street Lighting	\$ 22,140,000	\$ 19,640,000	\$ 500,000
	Total	\$ 144,929,152	\$ 111,277,909	\$ 11,711,243

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Infrastructure Projects**

Planning Years					Five-Year Total
FY2012	FY2013	FY2014	FY2015		
\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	
\$ 7,100,000	\$ 6,870,000	\$ 4,420,000	\$ 3,550,000	\$ 33,651,243	

City of Richmond
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects - Resurfacing

Description

This project will provide the asphalt restoration of various streets throughout the City of Richmond. The scope of work includes the milling and paving of major arterial streets and the slurry seal application of minor arterial and collector streets. Also included within these projects will be concrete enhancements with regards to curb & gutter, sub-base repairs, and handicap ramps.

Justification and Impact

The City of Richmond has approximately 1,850 lane miles of paved roads. The streets within the City have been inventoried and rated using established criteria. Based on these ratings, streets are selected and schedules are determined. Information from a FHWA publication on flexible pavement states that from year 1 to 15, pavement quality drops by 40%. It also estimates that the cost of performing maintenance is four times greater at this point rather than performing maintenance prior to this point.

History and Plan:

FY2008	\$6,000,000	
FY2008	405,000	State Revenue Sharing Funds; City Council Ord # 2007-255-228; adopted 10/8/2007
FY2009	5,846,414	
FY2010	2,000,000	
<u>FY2010</u>	<u>(3,922,511)</u>	Transfer of Prior Appropriation
Total	\$10,328,903	

Current 5 Year Plan

FY2011	\$ 3,750,000
FY2012	3,750,000
FY2013	3,750,000
FY2014	1,750,000
<u>FY2015</u>	<u>1,300,000</u>
Total	\$14,300,000

Useful Life: 30 years

Estimated Cost Beyond the Five-Year Program: Minimum of \$2,000,000.00 annually

Funding Sources: State Revenue Sharing Funds; City Council Ord #2007-255-228; adopted 10/8/2007 - \$405,000

City of Richmond
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects - Resurfacing

Relationship to Other Primary Projects: Neighborhood Improvement Programs

Land or Right of Way Requirements: None

Master Plan: In conformity with the Master Plans

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects

Description

These projects will be focused primarily on repair/replacement of existing sidewalks that need improvements and also provide new sidewalks. The criteria for selection would be based on pedestrian traffic counts, proximity to schools and hospitals, age of the request, curb & gutter existence, and the number of elderly in the area. Routes designated by the Regional Bicycle and Pedestrian Plan and neighborhood walkability studies would be given priorities. This project would improve pedestrian safety and the appearance of neighborhoods where sidewalks do not exist. This project 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 improvements.

Justification and Impact

The Mayor's Office and the Department of Public Works have 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 receives many requests per year for sidewalk and miscellaneous concrete work. It will take well over \$10 million to complete all pending requests. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. Additionally, new sidewalks will enhance the 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	(979,612)	Transfer of Prior Appropriations
FY2010	<u>500,000</u>	(\$325,000 Revenue Sharing Program VDOT Reimbursable)
Total	\$2,159,987	

Current Five-Year Plan

FY2011	\$1,000,000	(\$500,000 City, \$500,000 Revenue Sharing – VDOT Reimbursable)
FY2012	500,000	
FY2013	500,000	
FY2014	250,000	
FY2015	<u>-</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.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects

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

Council District: Citywide

Operating Budget Impact

None

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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; Azalea & 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 & Allison; 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 & Monroc; 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 and other possible intersection sites. This project reduces the long-range 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 FY2011-FY2015
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	276,196
FY2010	<u>450,000</u>
Total	\$ 3,029,196

Current Five-Year Plan

FY2011	\$ 200,000
FY2012	200,000
FY2013	200,000
FY2014	200,000
FY2015	<u>200,000</u>
Total	\$ 1,000,000

Useful Life: 10 Years

Relationship to other Primary projects:

None

Land or Right-of-Way Requirements

To be determined

Master Plan

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 FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

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

Council District:
City-wide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 fourth 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

FY2011	\$ 100,000	(\$75,000 to repay VDOT for the Laburnum and Hermitage roundabout project)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$ 100,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8135)
Safety Improvement Contingency Account

Useful Life 30 Years

Relationship to other Primary projects

None

Land or Right-of-Way Requirements

None

Master Plan:

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

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Council District

City-wide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

Description

This project, using Regional Surface Transportation Program (RSTP) funds, is related to upgrading traffic signal system installations at various sites throughout the City of Richmond. One phase of the project may involve the establishment of conceptual plans to ascertain what signalized corridors or areas are most worthy of upgrading. This would be followed by the preparation of the necessary construction plans and specifications. The final phase would involve construction work.

More specifically some of the enhancements involve: new mast arm poles and appurtenances thereto; 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 incidents which 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 CMAQ funds which are available for transportation improvements. Transportation officials in the City Administration develop various CMAQ projects which can 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.

Several compelling reasons to proceed with work associated with this signal system improvement project:

1. 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.)
2. Pedestal mounted signals in certain corridors, such as Cary Street Franklin Street, Grace Street, Canal Street, need to have better traffic signal displays by installing signal heads directly over the travel lanes via mast arm designs.
3. Conduit systems and the communication facilities are requiring increased maintenance
4. Computers and ancillary ITS equipment in the Traffic Control Center is requiring more maintenance.
5. Additional signal manager centers may be appropriate to provide more security for the continuous operation of interconnected signal Systems

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

History and Plan

Prior Appropriations:

FY2004	\$ 299,000
FY2005	360,000
FY2006	423,000
FY2007	415,000
FY2008	-
FY2009	800,000
FY2010	<u>500,000</u>
Total	\$2,382,000

Current Five-Year Plan

FY2011	\$2,090,753
FY2012	-
FY2013	-
FY2014	-
FY2015	<u>-</u>
Total	\$2,090,753

Note: *VDOT's total estimated cost in FY2010-2015 budgets is \$4,888,000.*

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

Relationship to other Primary projects:

None

Land or Right-of-Way Requirements

To be determined.

Master Plan

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

Estimated Cost Beyond Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Council District

City-wide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8138)
Richmond Signal System Improvements
Congestion Mitigation Air Quality (CMAQ)

Description

This project entails the upgrading of the City of Richmond computerized traffic control signal system. The project allows for the re-timing of the existing signal system along with software upgrades, hardware replacement, ITS equipment and the installation of additional video monitoring equipment.

The funding was established for the administration, planning, design construction and management of projects that are programmed by the City and VDOT via the Congestion Mitigation Air Quality (CMAQ) program. This Transportation program permits the upgrading of individual or groups of traffic signals to improve safety and traffic flow while at the same time enhancing air quality in conjunction with these signal operations programs. Some enhancements to intersection geometrics (turn lanes etc.) may also be required. In addition this program permits the utilization of transportation funds to enhance transit facilities which can promote clean air quality, increase reliance on buses and less dependence on automobiles.

Justification and Impact

Each year, via the Richmond Metropolitan Planning Organization and VDOT the City of Richmond is advised of the amount of CMAQ funds which are available for transportation improvements. Transportation officials in the City Administration, who have extensive knowledge of transportation needs develop various CMAQ projects which can 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. The Richmond traffic control center is approximately 16 years of age as of CY 2007. Accordingly it is important to replace outdated

History and Plan

The City initially began receiving CMAQ funds from VDOT via the old Inter-modal Surface Transportation Efficiency Act (ISTEA) which was enacted by congress in the early 1990s. Subsequently this program was replaced by the Transportation Equity Act for the 21st Century (TEA-21) which was enacted into law by Congress in 1998. It should be noted the City's share of the total cost of the CMAQ projects for traffic control devices ranges between 0.0% to 0.4%. Accordingly the City is very interested in seeing these types of transportation projects which are essentially at no cost to the City.

Prior Authorizations:

FY2005	\$ 750,000
FY2006	543,000
FY2007	1,030,200
FY2008	-
FY2009	800,000
FY2010	-
Total	\$ 3,123,200

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8138)
Richmond Signal System Improvements
Congestion Mitigation Air Quality (CMAQ)

Current Five-Year Plan

FY2011	\$ 1,035,800
FY2012	-
FY2013	-
FY2014	-
FY2015	-
Total	\$ 1,035,800

Note: *VDOT's total project cost in the adopted FY2010-15 budget is \$4,159,000*

Useful Life: 10 Years

Relationship to other Primary projects

None

Land or Right-of-Way Requirements

To be determined

Master Plan

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

Estimated Cost Beyond Five-Year Program

The funding source for CMAQ projects is 100% reimbursable via CMAQ federal funding.

Council District

City-wide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 is to provide educational and enforcement endeavors to help regulate citizens' behaviors when using public streets. A supplemental phase involves the permanent physical calming devices including residential circles, chokers and splitters.

Justification and Impact

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. The installation of physical calming devices in certain areas will help reduce cut-through traffic and speeding.

In the Fall of CY 2004 City council adopted a resolution related to a Neighborhood Traffic Management Program (NTMP). It was recommended, in a transportation consultants report, prepared by Rummell, Klepper & Kahl in CY 2004, that an annual capital budget of \$300,000 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.

The funding this project will provide the design and construction of permanent traffic calming devices can assist in enhancing transportation safety and the quality of life in residential neighborhoods.

History and Plan

Prior Authorizations:

FY2007	\$ 500,000	
FY2008	400,000	
FY2009	400,000	
FY2010	<u>500,000</u>	(\$250,000 City and \$250,000 VDOT Revenue Sharing Program)
Total	\$1,800,000	

Current Five-Year Plan

FY2011	\$ 800,000	(\$400,000 City and \$400,000 VDOT Revenue Sharing Program)
FY2012	300,000	
FY2013	300,000	
FY2014	300,000	
FY2015	<u>300,000</u>	
Total	\$2,000,000	

Useful Life 30 years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

Relationship to other Primary projects

None

Land or Right-of-Way Requirements

Minimal but to be determined

Master Plan

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.

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

Council District

City-wide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

Description

In 2004, Federal funding provided resources to study the transportation needs in the Shockoe Bottom and vicinity. The Shockoe Bottom 2020 Transportation Plan is the result of the previous funding allocation and provides a strategic plan for implementation of minor transportation improvements in the Bottom to accommodate the growth in the area. 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 Bottom and vicinity. 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. This project is funded through Federal RSTP funds which do not require a city match.

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 and \$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. With numerous land use projects underway in the City's East End, such as Rockettes Landing, Echo Harbor 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

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

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.

History and Plan

Prior Authorizations:

FY2005	\$ 75,720	Shockoe Bottom Transportation Plan 2020 Study
FY2008	126,000	Provisional estimate; continuation of work associated with the 2020 study
FY2009	100,000	Various ongoing transportation enhancements in the Shockoe area
FY2010	-	
Total	<u>\$301,720</u>	

Current Five-Year Plan:

FY2011	\$398,280	RSTP – Federal reimbursable funds
FY2012	-	
FY2013	100,000	City GO bond funds
FY2014	-	
FY2015	-	
Total	<u>\$498,280</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.

Funding Sources: Regional Federal and State RSTP funds provide 100% of the funding.

Relationship to Other Primary Projects: Route 60 – Curb Extensions at Cary, Main, 17th and 18th (040-290-8130).

Land or Right of Way Requirements: None

Master Plan: 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 FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

Estimated Cost Beyond Five-Year Program: Routine maintenance cost.

Council District: This project is located in Council District 7

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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; Deerbourne 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 FY2011-FY2015
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 (400,000) Council Budget Amendment Transfer of Prior Appropriations
 FY2010 400,000 (Locations to be determined based on field evaluation, estimation and prioritization)

Total \$ 10,279,517

Current Five-Year Plan:

FY2011 \$ 450,000 (Locations to be determined based on field evaluation, estimation and prioritization)

FY2012 450,000

FY2013 450,000

FY2014 350,000

FY2015 250,000

Total \$ 1,950,000

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 FY2011-FY2015
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, Urban 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 twelfth 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 Deepwater 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 FY2011-FY2015
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	70,000	Eligible Projects
FY2010	<u>70,000</u>	Eligible Projects
Total	\$705,500	

Current Five-Year Plan:

FY2011	\$ 70,000	Future Eligible Projects
FY2012	70,000	Future Eligible Projects;
FY2013	70,000	Future Eligible Projects;
FY2014	70,000	Future Eligible Projects;
FY2015	<u>-</u>	
Total	\$280,000	

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 FY2011-FY2015
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 was administered and constructed in conjunction with the City's completed Reedy Creek Drainage Improvement Project, Phase 14, Phase 15, and Phase 16). This project will greatly increase safety, enhance the neighborhood, maintain the existing infrastructure, and increase the economic impact. 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. The City has agreed to the installation of four (4) transit bus pullout areas in the project corridor. The design and R.O.W phase is complete. The project was advertised by VDOT for construction on September 8, 2009.

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 18th 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	70,000	Construction
FY2010	<u>110,000</u>	Construction (VDOT estimate increased by \$3 million)
Total	\$680,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy -VDOT

Current Five-Year Plan:

FY2011	\$ -	Construction (VDOT estimate increased by \$3 million)
FY2012	110,000	Construction
FY2013	-	
FY2014	-	
FY2015	-	
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 VDOT construction estimate of \$30,420,000. Estimate increased by \$3.4 million from FY2008. The City's share of the total cost, including ineligible expenses, is approximately \$790,000. 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. VDOT transferred \$3 million from the Hull Street Road project to this project to cover cost of construction. 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 completed Reedy Creek project, Phase 14, Phase 15, and Phase 16. An agreement to accomplish this was executed by VDOT and the City of Richmond.

Land or Right-of-way Requirements: all property needed for the project is acquired.

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 FY2011-FY2015
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 will enhance the neighborhood and is an economic and fiscal impact. In addition, 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 19th 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	20,000	Construction
FY2010	<u>77,000</u>	Construction (VDOT estimate increased by \$3.75million)
Total	\$ 360,000	

Current Five-Year Plan

FY2011	\$ -	
FY2012	20,000	Construction
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$ 20,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8183)
German School Road: Glenway to Warwick Road (VDOT)

Useful Life: 30 Years

Funding Sources

This project is shown in the VDOT six year plan. The total state project cost is \$15,232,000. The project is funded through City's Urban Allocations, STP Statewide Allocations, STP Regional (\$601,000). VDOT estimate increased by \$3.75million from FY 2008. The City's share of the total cost including ineligible expenses is \$380,000. 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 . All right of way has been acquired via VDOT.

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 FY2011-FY2015
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	50,000	Construction of corner curb-ramps required City-wide
FY2010	<u>100,000</u>	Construction of corner curb-ramps required City-wide (\$50,000 City, \$50,000 Revenue Sharing Program- VDOT Reimbursable)

Total \$1,025,000

Current Five-Year Plan:

FY2011	\$100,000	Construction of corner curb-ramps required City-wide (\$100,000 City, \$100,000 Revenue Sharing- VDOT Reimbursable)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$100,000	

Useful Life: 30 Years

Funding Sources: City GO Bonds

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8507)
Curb Ramps for the Mobility Impaired

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

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 consistent with the Master Plan*

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 increase (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, bicycle, 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 FY2011-FY2015
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
FY2010	2,752,000	Right of Way Acquisition and Construction; RSTP, federal/state reimbursable; no local match. Includes \$2,201,000 federal RSTP and \$550,000 state reimbursable.
Total	\$7,816,000	

Current Five-Year Plan:

FY2011	\$ (200,000)	FY10 RSTP Adjustment (Right of Way Acquisition and Construction; RSTP, federal/state reimbursable; no local match.. Includes \$160,000 federal RSTP and \$40,000 state reimbursable.)
FY2012	200,000	(MPO funding anticipated - \$160,000 federal RSTP and \$40,000 state)
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ -	

Useful Life: 30 Years

Relationship to other Primary projects: None

Land or Right-of-Way Requirements: Minimal additional land is required for right-of-way and easements for the improvements to the existing 2 lane roadway.

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 FY2011-FY2015
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	1,831,000	Construction (FY2008 - \$831,000; and FY2009 - \$1,000,000) – RSTP Reimbursable funds
FY2010	<u>1,700,000</u>	Design & Construction (Federal RSTP- \$1,360,000; RSTP State Match - \$340,000)
Total	\$5,225,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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)

FY2011	\$ (91,000)	Adjustment (Federal RSTP only provided \$1,269,000 in FY2010)
FY2011	(23,000)	Adjustment (RSTP State Match only provided \$317,000 in FY2010)
FY2011	169,246	Transfer (Federal RSTP excess funding UPC 17779 Downtown Signals \$23,800 and UPC 17774 Cowardin Signal \$145,446)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 55,246	

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 FY2011-FY2015
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 ISTEPA 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 FY2011-FY2015
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 (Gordon-Bainbridge); Broad (Thompson to Roseneath); Grace (2 nd -1 st); Patterson & Maple; Belvidere & Leigh; Traffic Safety Plan
FY2010	3,490,420	Foushee & Grace; Adams & Grace; Foushee & Franklin; Adams & Franklin; Castlewood, Jefferson Davis & Ruffin; Jefferson Davis & Walmsley; Bells & Jefferson Davis; Brook, Fauquier & Laburnum; Brookland Park Boulevard (Cliff to Garland); Broad Rock Rd @ Belt Boulevard; Forest Hill (Kenmore-Cherokee); and Bells Rd-Warning Devices.
Total		\$ 15,457,188

Current Five-Year Plan

FY2011	\$ 744,664	Additional \$664 for Brook Rd @ Fauquier and Laburnum appropriation in FY10. Franklin (Jefferson – Monroe); Grace @ Henry; and Huguenot @ Cherokee.
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 744,664	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

Estimated Cost Beyond Five-Year Program

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

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 FY2011-FY2015
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 Richmond’s portion of the Virginia Capital Trail (VCT). The project will tie-in to the Cathedral Walk at the floodwall gate near 18th and Dock Street and consist of a 12’ wide asphalt trail running underneath the CSX trestle to Great Shiplock Park (Phase I). The trail will then run through Echo Harbor (Phase II), Lehigh Cement, and Intermediate Terminal Dock terminating at the east City Limits (Phase III). The project will also provide historic theme lighting, trash receptacles, benches, landscaping, and directional & interpretive signs. The project will be funded thru a combination of federal enhancement funds, federal grants, City funds, and private funds.

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 and was completed in January of 2010. Phase II will run through Echo Harbor to Lehigh Cement. Phase III will run through Lehigh Cement/Intermediate Terminal Dock to the eastern City limit along Rte 5. This project will support implementation of the VCT from Jamestown to Richmond, enhance bicycle & pedestrian access to Richmond Riverfront and will increase tourism for the City.

History and Plan

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

Prior Appropriation

FY2006	\$ 250,000	Phase IA <u>UPC 78245</u> - Design & Construction
FY2007	245,000	Phase I A <u>UPC 78245</u> - Construction
FY2008	1,000,000	Phase IB <u>UPC 78245</u> - Construction (Federal Enhancement VDOT reimbursable funds)
FY2008	223,000	Phase IB <u>UPC 78245</u> - Construction (Venture Richmond-Council Ordinance 2007-204-184: To Accept \$568,000-Design & Construction less \$335,000 Spent/Committed by Venture-Design)
FY2009	280,000	Phase IB <u>UPC 78245</u> -Construction (Federal Smithsonian Grant Funds-FY07)
FY2010	<u>(\$55,000)</u>	Phase IB <u>UPC 78245</u> - Construction (Venture Richmond- Design costs paid by Venture exceeded estimate and resulted in reduction of cash donation per Council Ordinance 2007-204-184)
Total	\$1,943,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Current Five-Year Plan

FY2011	\$ 690,000	Phase III <u>UPC 86429</u> - Design & Construction (Federal Smithsonian Grant Funds-FY07)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 690,000	

Useful Life: 30 Years

Funding Sources: \$568,000 from Venture Richmond for the design & construction of the project, \$1,224,000 Federal Enhancement, \$970,000 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 consistent with the Master Plan*

Council District: 7th.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 040-292-8750)
Major Bridge Improvements – Citywide

Description

This project provides funding to repair several bridges and replace several aged, deteriorated and structurally deficient bridges. This project will greatly increase bridge safety and is in line with proper infrastructure maintenance.

Justification and Impact

The bridges in this project were all constructed approximately over 40 years ago. Leaking joints cause damage to the pier caps and the ends of beams (at the supports) necessitating expensive under bridge repairs. Sealing the joints will prevent this from occurring. Detailed Inspection performed on Robert E Lee Bridge, Main Street Bridge, Lynhaven Bridge and other structures requires repairs that need to be addressed. The lifespan of the existing paint systems on some steel bridges is only 20 years and these structures are all beginning to show various degrees of deterioration due to failure of their paint. Failure to paint these bridges at the proper time can lead to rust and structural weakness, forcing expensive repairs or lowering the weight limit. It is recommended that all bridges be addressed within the next five years to avoid other expensive repairs and further structural deterioration.

1. Structure Nos. 1805 and 1806 (built 1958) – SBL Belvidere Street over Brook Road & CSX RR: Bridge deck shows heavy spalling in spans 1, 2, 6, 7, and 8 and through cracks that show chloride leach scattered throughout. This bridge requires joint work since all of the current joints have failed and the approach roadway and sidewalks need to be replaced. Recommendation to make the listed repairs. NBL Belvidere Street over Brook Road & CSX RR: There is damage to the concrete of the beam 5 bearing pedestal due to a fire at the south abutment. The deck shows heavy spalling in spans 7 and 8 and through cracks that show chloride leach scattered throughout. This bridge requires joint work since all of the current joints have failed and the approach roadway needs to be resurfaced and the sidewalks need to be replaced. In addition, the elements damaged by the fire will have to be repaired/replaced. Recommendation to make the listed repairs.
Estimate Cost: \$3,000,000.00 to mill and overlay bridge deck
2. Structure No. 8081 (built 1971) 5th Street and 8083 over VA 33 and 8083 7th Street over VA 33 This structure requires major repair of the concrete CIP, pre-stressed beams and concrete breast walls. The superstructure and the asphalt wearing surface and protective membrane needs to be replaced and the delaminated concrete should be removed from the soffit to prevent motorist hazards.
Estimated Cost: \$2,000,000.00 to rehabilitate structure
3. Structure No. 1800 (built 1966) Westwood Avenue over CSXT: The bridge deck requires mill and overlay. This request includes an initial material testing program completion.
Estimated Cost: \$1,000,000.00 to mill and overlay bridge deck
4. Structure No. 8070 (built 1949 and re-decked 1992) Lynhaven Avenue over Broad Rock Creek: This is a small two-lane bridge. There is severe section loss of steel members and the utilities should be moved from the constant flow line of the creek as they catch and hold drift. This crossing would be a good candidate for a culvert. Recommendation to replace structure.
Estimated Cost: \$400,000.00 to rehabilitate structure
5. Structure No. 1850 (built 1913) Main Street over Norfolk/Southern RR: This structure shows severely distressed overhangs and spalls with exposed rusted reinforcing. The soffit concrete is powdery and easily removed to several inches in places. Cracks leaching rust and efflorescence are visible. The cantilevered support of the north overhang shows a large through crack and a section of

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 040-292-8750)
Major Bridge Improvements – Citywide

the longitudinal reinforcing along the bottom of the overhang is completely rusted away and actually falling out of the bridge. Recommendation to maintain the current structure.

Estimated Cost: \$500,000.00 to rehabilitate structure

6. Structure No. 8086 (built 1932)- East Richmond Road over Gillies Creek and Structure No. 8087 (built 1932) – East Richmond Road over Stoney Run: Very narrow structures with a ‘fracture critical -2 girder/floor beam’ design that does not meet current bridge standards. In addition, the stringers at the east abutment, east girder bearing seat and east and west lower flanges all require repair. Recommendation is to replace structures. Estimate Cost: \$900,000.00 to mill and overlay bridge deck
7. Structure No. 8072 (built 1947) – Columbia Street over Broad Rock Creek: This is a simple span one lane structure on a two-way street that requires traffic to alternate crossings. This structure is currently posted at 12 tons. Recommendation is to replace bridge with a structure capable of carrying two-way traffic as well as bus loads. Estimated Cost: \$350,000.00 to replace with bridge or culvert
8. Culvert #8071 (built 1955) Columbia Street over Goodes Creek: Structure consists of three corrugated metal pipes. The bottoms of the pipes are rusted through causing the slope fill to wash out. Recommendation to replace the metal pipes, grout pipe inverts or replace the concrete structure. Estimated Cost: \$350,000.00 to replace with concrete culvert
9. Several structures require joint repairs. The list can be furnished per request. The estimated cost is \$100,000.00.

History and Plan:

Prior Appropriations:

FY98	\$ 159,120	Belvidere Bridge joint and pier cap repair, paint repair
FY2010	<u>1,400,000</u>	Repair of Robert E Lee and other bridges Citywide
Total	\$ 1,559,120	

Current Five-Year Plan:

FY2011	\$ 1,000,000	Repair of Forest Hill Ave Bridge over Reedy Creek; NB & SB Belvidere St. over Brook Road & CSX RR bridge; Various joint repairs
FY2012	1,000,000	NB & SB Belvidere St. Bridge over Brook Road & CSX RR; Various joint repairs
FY2013	1,000,000	NB & SB Belvidere St. Bridge over Brook Road & CSX ; 5 th and 7 th Street bridge over VA33 (Leigh St); Various joint repairs
FY2014	1,000,000	5 th and 7 th Street bridge over VA33 (Leigh St) bridge; Various joint repairs
FY2015	<u>1,000,000</u>	5 th and 7 th Street bridge over VA33 (Leigh St); Main Street over Norfolk/Southern RR bridge; various joint repairs
Total	\$ 5,000,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 040-292-8750)
Major Bridge Improvements – Citywide

Estimated Cost Beyond Five-Year Program:

Additional funds may be required depending upon the results of the bridge maintenance inspection recommendations which are performed each year.

Relationship to Other Primary Projects: RMA Bridge, Kanawha Plaza Bridge etc

Council District: Citywide.

Land or Right-of-way Requirement: None

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

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements:
Jackson Street, Duval Street, 7th 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: Phase 1- 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	759,000	Preliminary Engineering, Right-of-Way, & Construction (\$578,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State)
FY2010	<u>181,000</u>	Preliminary Engineering, Right-of-Way, & Construction (\$181,000 Urban-State)
Total	\$4,216,000	

Current Five-Year Plan

FY2011	\$ 183,000	(\$ 147,000 Federal Earmark; \$36,000 Urban-Quarterly Payment)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$ 183,000	

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 FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements:
Jackson Street, Duval Street, 7th 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 FY2011-FY2015
Public Works: Infrastructure (LGFS Number 291-New)
Chamberlayne Ave and Claremont Ave 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 project will begin the economic and infrastructure revitalization of the Chamberlayne Ave corridor. The use of concrete brick pavers adds value to the infrastructure, enhancing economic vitality..

History and Plan

Prior Appropriation: None

Current Five-Year Plan:

FY2011	\$ 200,000	Design & Construction
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
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

No additional Right of Way is anticipated at this time.

Master Plan

This project is in conformity with the Master Plan.

Council District

This project is located in Council District 3.

Operating Budget Impact:

Reduced maintenance costs are expected upon completion of the project

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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, which will increase real estate value in this corridor.

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	(948,000)	(\$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.
FY2010	-	
	\$8,501,158	

Current Five-Year Plan

FY2011	(\$2,977,125)	Transfer of Prior federal Appropriations to Midlothian Turnpike, UPC 15834 by VDOT; (VDOT did not appropriate funding in the six year program for this project)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	(\$2,977,125)	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

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.

Operating Budget Impact

Normal Roadway Maintenance

City of Richmond, Virginia
Capital Improvement Plan FY2011 -FY2015
Public Works: Infrastructure (LGFS Number 042-294-8189)
Urban Funded New Pavement Rehabilitation – City Wide

Description

This project would provide for additional funding for pavement rehabilitation, resurfacing, and sealing, as well as replace the portion of the State funded 4R Program dedicated to street rehabilitation, which has been discontinued. We are currently bring on line a computerized pavement management program to better analyze pavement conditions and recommend treatments and funding levels necessary to improve the overall service levels. It is fully expected substantial increases in funding will be indicated necessary to bring up the service levels to an acceptable condition. This funding will help accomplish this effort. Economic development, tourism, quality of life and public safety will all benefit from an improvement in street surface condition, appearance and upgraded pavement markings. Funding for this program comes from monies received from State Urban Funds received under the City or Richmond's 1st Cities Agreement with the State. Only major rehabilitation work assignments will be considered eligible for this program due to additional administrative requirements, such as Environmental Review, placed upon the City by the 1st Cities Agreement. These funds require a 2% City Match that will be applied from the indirect cost formula.

Justification and Impact

The Mayor's Office and the Department of Public Works have seen a large increase in pavement related problems due to the aging condition of our pavements, lack of sufficient funds to address deterioration in a timely manner and tremendous amounts of new development requiring cutting and altering the use of pavements. In the past, these efforts were funded primarily by operating funds and lately some CIP funding and targeting of a portion of the State funded 4-R funding. This program would replace the 4R funding, and supplement the CIP and operating funds. The one time transfer of Transportation Infrastructure Renewal (Marshall Plan) Program funding is largely committed to specific rehabilitation projects, but will be better tracked in this account. Of note is the large recent increase in construction and asphalt cost, which has already resulted in us having to scale back planned pavement rehabilitation efforts.

History and Plan

This is the third year that this project is being submitted for Capital Budget consideration.

Prior Appropriations:

FY2006	\$ 400,000	Urban Interest Money 06 – Ord 2006-7-26 – budget amendment
FY2007	657,014	Urban Interest Money 07 Ord 2006-292-292 – budget amendment
FY2007	5,000,000	Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900)
FY2008	500,000	Pavement Rehabilitation (State Urban Funds)
FY2009	<u>500,000</u>	
Total	\$ 7,057,014	

Current Five-Year Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011 -FY2015
Public Works: Infrastructure (LGFS Number 042-294-8189)
Urban Funded New Pavement Rehabilitation – City Wide

FY2011	\$ 827,625	State Urban Funds -- allocation of FY08-09 Interest money
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 827,625	

Useful Life: 15 Years

Estimated Cost Beyond Five-Year Program: Approximately \$500,000 annually

Land or Right-of-Way Requirements: None

Relationship to Other Primary Projects

This Program is related to the CIP Pavement Rehabilitation Program (LGFS Number 291-8938) & Transportation Projects – Resurfacing (291-8515)

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

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 042-294-8835)
Deepwater Terminal Road Improvement:
Commerce Road to Port of Richmond

Description

The purpose of this project is to reconstruct Deepwater Terminal Road from the entrance of the Richmond Port Authority property to the entrance of the Interstate Construction Company including 25ft past the last rail of railroad tracks located at the intersection of Bells Road and Deepwater Terminal Road underneath I-95 and 25ft past the rail road track on Deepwater Terminal Road towards Commerce Road underneath I-95. This project will maintain and upgrade the existing infrastructure, greatly enhance the neighborhood, and increase the economic and fiscal impact with the proposed improvements to existing drainage ditches, travel lane shoulders, driveway culverts, railroad crossings and the existing roadway lanes will be resurfaced.

Justification and Impact

This project is considered and funded through the 4R Capital Projects (account number 291-8791). The 4R Capital Projects will help maintain the City's aging infrastructure. As a part of the City's urban funds allocations, the City has requested and VDOT has allocated \$1,000,000/year for the next six years starting FY2003 to the City for 4R Capital Projects. The 4R Capital Projects will include administration, design, and construction of the projects that are considered as a Surface Improvement Project. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc.

These funds will help to correct the drainage issues, replace the deteriorated railroad crossings, and resurface Deepwater Terminal Road which is a great asset to the City of Richmond.

History and Plan

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

Prior Appropriation

FY2005	\$ 816,000	PE & Construction of Phase 1 – Bells Road to Port of Richmond (\$800,000 Reimbursable urban funds transferred from "City 4R Capital Projects 291-8791; and \$16,000 transferred from 'Matching Funds for Federal Grant 291-8122)
FY2006	300,000	PE & Construction of Phase 2 -- Commerce Road to Bells Road
FY2009	500,000	Urban State Funds (quarterly payment) Construction of Phase 2 – Commerce Road to Bells Road
FY2010	_____	
Total	\$1,616,000	

Current Five-Year Plan

FY2011	\$ 500,000	\$500,000 FY08-09 Urban Interest Funds
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	_____	
Total	\$ 500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 042-294-8835)
Deepwater Terminal Road Improvement:
Commerce Road to Port of Richmond

Useful Life: 30 Years

Other Funding Sources:

98% Urban Allocation Funds- \$800,000 from City 4R Capital Projects Account; 2% City Match in the amount of \$16,000 is budgeted in 'Matching Funds for Federal Grant' account No. 291-8122, which will be transferred into the account for this project. City GO bonds - \$500,000. Urban Interest funds - \$500,000.

Relationship to Other Primary Projects

Streets, Sidewalks, Curb and Gutter, and Neighborhood Improvement Program

Land or Right-of-Way Requirements

None required (may need drainage easements)

Master Plan

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

Estimated Cost Beyond five-Year Program

Routine Maintenance

Council District:

This project is located in Council District 8.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 project. Project termini is US 360 from Dock Street to 4th Street. The future bridges will have an impact on multi-modal trip choice since facilities for multi-modal transportation such as pedestrian, bicyclists, transit etc., will be included. This project will enhance safety, appearance, has both economical and fiscal impact and maintain the existing infrastructure 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	359,000	Structural Evaluation (Federal Reimbursable- \$272,000; State Match Qtrly-\$87,000)
FY2010	<u>87,000</u>	Planning, Scope of Work and RFP (State Match Qtrly-\$87,000)
Total	\$1,718,000	

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

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge over the James River - Feasibility Study & PE

Current Five-Year Plan:

FY2011	\$ 83,000	Scope of Work and RFP (State Quarterly Match \$83,000)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 83,000	

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 FY2011-FY2015
Public Works: Infrastructure (LGFS Number 042-295-New)
Urban Bridge Maintenance Program - Citywide

Description

This project provides for the bridge safety inspection, evaluation, assessment, rating, material testing and joint repair, joint scaling, pier cap repairs, paint repair and other structural repairs on the City of Richmond bridges such as Main Street Bridge, Lombardy Street, Lynhaven Bridge and other 80 some bridges and critical structures in the City. Urban funds are supplement to City funds and not in lieu of to keep up with Bridge Safety Inspections of the City bridges.

Justification and Impact

The bridges in the City of Richmond were all constructed approximately over 40 years ago and are in need of evaluation, safety assessment and inspection, repairs as determined by these studies, and routine preventative maintenance. This program will supplement the existing bridge programs using funds from an additional source which requires a separate accounting stream. Failure to fund this program will further acerbate shortfalls in bridge maintenance/repair funding.

History and Plan:

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

Prior Appropriations:

None

Current Five-Year Plan:

FY2011	\$ 100,000	Evaluation and Repair of Bridges Citywide (State Urban Funds Interest Earned)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 100,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program:

Additional funds may be required depending upon bridge maintenance inspection performed and recommended repairs every year.

Funding Sources: State Urban Funds (Interest Earned under Urban Construction Initiative)

Relationship to Other Primary Projects:

RMA Bridge, Kanawha Plaza Bridge, Major Bridge Repairs, etc

Land or Right-of-way Requirement: None

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

Estimated Cost beyond Five-Year Program: No significant increase in maintenance cost is expected.

Council District: Citywide.

Operating Budget Impact: None

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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

FY2003	\$ 2,605,000
FY2004	3,496,000
FY2005	2,875,000
FY2006	2,219,000
FY2007	6,605,000
FY2008	563,000
FY2009	777,000
FY2010	<u>500,000</u>
Total	\$19,640,000

Current Five-Year Plan

FY2011	\$ 500,000
FY2012	500,000
FY2013	500,000
FY2014	500,000
FY2015	<u>500,000</u>
Total	\$ 2,500,000

Useful Life: 29 years

Future Funding Requirements

FY2016	\$ 2,074,000
FY2017	2,111,000
FY2018	814,000
FY2019	855,000
FY2020	<u>898,000</u>
Total	\$ 6,752,000

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 FY2011-FY2015
Summary of Economic and Neighborhood Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
76	Planning and Predevelopment	\$ 2,708,069	\$ 1,541,069	\$ 367,000
77	Open Space Acquisition - Downtown Plan Implementation	4,500,000	-	2,500,000
79	Traffic Direction Conversion - Downtown Plan Implementation	2,916,978	100,000	500,000
81	Neighborhoods in Bloom	6,551,125	4,751,125	300,000
83	Building Demolition	7,050,000	5,200,000	400,000
85	Corridor /Gateway Blight Abatement	700,000	100,000	100,000
87	Intermediate Terminal Riverfront Public Access	1,100,000	-	350,000
88	Dove Street Rededvelopment	3,500,000	1,000,000	500,000
91	Carytown Gateway improvements	238,212	138,212	100,000
92	Citywide Wayfinding Signage Program	1,695,000	795,000	900,000
93	Slave Trail	1,560,000	1,260,000	200,000
	Total	\$ 32,519,384	\$ 14,885,406	\$ 6,217,000

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of Economic and Neighborhood Development Projects

Planning Years					Five-Year Total
FY2012	FY2013	FY2014	FY2015		
\$ 300,000	\$ 300,000	\$ 200,000	\$ -	\$ 1,167,000	
2,000,000	-	-	-	4,500,000	
1,500,000	816,978	-	-	2,816,978	
300,000	400,000	400,000	400,000	1,800,000	
400,000	400,000	400,000	250,000	1,850,000	
100,000	100,000	100,000	200,000	600,000	
750,000	-	-	-	1,100,000	
1,000,000	1,000,000	-	-	2,500,000	
-	-	-	-	100,000	
-	-	-	-	900,000	
100,000	-	-	-	300,000	
\$ 6,450,000	\$ 3,016,978	\$ 1,100,000	\$ 850,000	\$ 17,633,978	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 and community development opportunities.

Justification and Impact

Planning and Pre-Development funding is critical to advance economic and community development initiatives and allow the city to strategically revitalize commercial corridors and neighborhoods and to capitalize upon real estate holdings. These funds will cover economic revitalization strategies as well as preliminary project feasibility work including 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.

These funds will leverage new investment and new revenues into our city to offset expenditures.

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	250,000	Planning and Pre-Development Expenses
FY2010	<u>150,000</u>	Planning and Pre-Development Expenses
Total	\$1,541,069	

Current Five-year Plan

FY2011	\$ 367,000	Planning and Pre-Development Expenses
FY2012	300,000	Planning and Pre-Development Expenses
FY2013	300,000	Planning and Pre-Development Expenses
FY2014	200,000	Planning and Pre-Development Expenses
FY2015	<u>-</u>	Planning and Pre-Development Expenses
Total	\$1,167,000	

Useful Life: 20 Years

This project reflects the expected implementation of the City of Richmond's Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 amended and adopted by the City Planning Commission on May 4, 2009 and City Council on July 27, 2009. 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: The FY2011 allocation below was approved in the FY2010 - 2014 Capital Improvement Plan.

Current Five-Year Plan

FY2011	\$	2,500,000
FY2012		2,000,000
FY2013		-
FY2014		-
FY2015		-
Total	\$	4,500,000

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 FY2011-FY2015
Community Development: Economic and Neighborhood Development
(LGFS Number 210-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 FY2011-FY2015
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 FY2011-FY2015
Community Development: Economic and Neighborhood Development
(LGFS Number 210-8131)
Traffic Direction Conversions – Downtown Plan Implementation

History and Plan

Prior Appropriations:

FY2010	\$	<u>100,000</u>
Total	\$	100,000

The FY2011 - FY2013 allocations below were approved in the FY2010 - 2014 Capital Improvement Plan.

Current Five-Year Plan

FY2011	\$	500,000
FY2012		1,500,000
FY2013		816,987
FY2014		-
FY2015		-
Total	\$	<u>2,816,987</u>

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. Traffic signals are routinely replaced every 25 years at a cost of \$100,000 to \$250,000 per intersection.

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, which was amended and adopted by the City Planning Commission on May 4, 2009 and City Council on July 27, 2009, 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 FY2011-FY2015
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, 260 single family houses have been built and 188 houses rehabilitated. There are 448 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, and on Pilkington Street in Swansboro. 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	200,000
FY2010	<u>200,000</u>
Total	\$4,751,125

Current Five-Year Plan

FY2011	\$ 300,000
FY2012	300,000
FY2013	400,000
FY2014	400,000
FY2015	<u>400,000</u>
Total	\$ 1,800,000

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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.

Other 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 FY2011-FY2015
Community Development: Redevelopment and Conservation
(LGFS Number 500-8766) Building Demolition

Description

Many areas of the City share significant problems with dilapidated, blighted structures that require either boarding or demolition. Last year 28 buildings were demolished utilizing these funds. Additionally 301 buildings were boarded and/or secured with these funds. According to the inspection work done in association with the vacant building registration, there are approximately 1,450 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 or demolition.

Justification and Impact

Securing against entry or demolition of these vacant, dilapidated and frequently abandoned buildings will remove critical fire, health, and safety threats as well as fight crime, reduce blighted conditions in the neighborhoods, and improve the opportunities of home ownership.

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	400,000	Demolition of dilapidated structures
FY2010	<u>400,000</u>	Demolition of dilapidated structures
Total	\$ 5,200,000	

Current Five-Year Plan

FY2011	\$ 400,000	Demolition of dilapidated structures
FY2012	400,000	Demolition of dilapidated structures
FY2013	400,000	Demolition of dilapidated structures
FY2014	400,000	Demolition of dilapidated structures
FY2015	<u>250,000</u>	Demolition of dilapidated structures
Total	\$ 1,850,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 FY2011-FY2015
Economic and Neighborhood Development
(LGFS Number 500-8177)
Corridor/Gateway Blight Abatement

Description

This project was previously entitled, "Hull Street Spot Blight." The scope has been expanded to address not only Hull Street, but other corridors and gateways that exhibit similar conditions.

Major corridors and gateways not only present an image of the City, but they also provide an indication of the health and vitality of the area. As market and demographic shifts have occurred over the last thirty years, a number of the City's major corridors and gateways have suffered. This disinvestment has created blight that impacts the corridors and gateways as well as the neighborhoods that surround them. As part of the City's neighborhood revitalization strategy, this project addresses blight abatement on distressed and under-invested corridors and gateways.

The project will focus on eliminating blight and providing physical improvements within the public right-of-way and on adjacent properties. Distressed corridors, such as Nine Mile Road, North 25th Street, and Jefferson Davis Highway, and under-invested corridors, such as Broad Street, Hull Street, and North Boulevard, are critical locations to be examined in the initial phases. The project will leverage its ability to impact neighborhood revitalization by linking blight abatement along corridors and gateways to other existing programs, such as Neighborhoods in Bloom and CARE.

Justification and Impact

This project will address blight along distressed and under-invested corridors and gateways, creating highly-visible physical improvements and 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: \$100,000

Current Five-Year Plan

FY2011	\$ 100,000
FY2012	100,000
FY2013	100,000
FY2014	100,000
FY2015	<u>200,000</u>
Total	\$ 600,000

Useful Life: 20 Years

Estimated Cost Beyond Five-Year Program: A sustained level of funding should continue on a regular basis to support the comprehensive neighborhood revitalization strategy.

Relationship to Other Primary Projects: Neighborhoods in Bloom, 25th Street Development, Blackwell Conservation and Redevelopment Program, and CARE.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Economic and Neighborhood Development
(LGFS Number 500-8177)
Corridor/Gateway Blight Abatement

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

Council District: Citywide

This project is reflected in the Master and Downtown Plans.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Economic and Neighborhood Development
(LGFS Number 500-New)
Intermediate Terminal Riverfront Public Access

Description

This project includes investment to city owned real estate along the riverfront to improve public access and enjoyment of Richmond's greatest natural asset, the James River.

Justification and Impact

The James River is our "wet Central Park". Securing and improving public access to the riverfront is a goal within the City's adopted Downtown Master Plan, therefore, the City of Richmond will make investments into their own real estate to reach this goal. This project includes improvements to the Intermediate Terminal to enhance existing public access.

History and Plan

Prior Appropriation: Nonc

Current Five-Year Plan

FY2011	\$ 350,000
FY2012	750,000
FY2013	-
FY2014	-
FY2015	-
Total	\$1,100,000

Useful Life: 20 Years

Estimated Cost Beyond Five-Year Program:

Relationship to Other Primary Projects:

This project helps deliver commitments made in the Downtown Master Plan.

Operating Budget Effect

The project is included in the Downtown Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

potentially other land including the Armory site (or portions thereof) and Dove Park. This redevelopment is expected to serve as a catalyst for revitalization in the broader neighborhood, especially along First and Second Avenues and the new Greenway. In addition, through the creation of new jobs, both permanent and temporary, and contributions to the tax base, the City as a whole will reap tangible financial benefits for years to come. In light of the tremendous investment about to be made, RRHA is committed to leveraging its investment in a way that benefits the greatest number of individuals and businesses.

Phase 1 (former Dove Court, Northridge, Carrington Gardens) of the Dove Street Area redevelopment effort is “ready to go”. It includes land already owned by RRHA. All residents have been successfully relocated and all buildings have been demolished. The next step is for RRHA to hire a Master Developer and to refine the site plans and infrastructure design. RRHA has contracted for some preliminary geotechnical work on the site and is in need of funding for Phase 1 infrastructure. RRHA plans to continue to involve the community, other stakeholders and the City of Richmond throughout the planning and implementation phases.

The Dove Street Area Project will provide the following:

- A financially feasible and sustainable mixed income residential neighborhood...that is compatible in scale, density, and housing types to the adjacent Highland Park and Barton Heights neighborhoods.
- Approximately 30% of the new housing available to public housing-eligible residents...integrated into a new mixed-income neighborhood.
- A wide range of housing choices...including both rental and homeownership, public housing eligible, affordable, workforce, and market rate.
- A phased master plan that begins with the former Dove Court, Carrington, and Northridge sites.
- A flexible approach to later phases, utilizing the Armory, Overby-Sheppard School, and/or Dove Street Park sites.
- A new pedestrian-friendly neighborhood street network that links to existing streets in Highland Park and the Dunn Avenue (Green Park) neighborhoods.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

- A new face for the neighborhood on 1st Avenue and Dove Street.
- An open space and trail network through the community linked to the Greenway.

History and Plan

Prior Appropriations: \$1,000,000

Current 5-year Plan

FY2011	\$ 500,000	Site Work, Infrastructure Improvements, Utility Improvements, Streetscape Improvements
FY2012	1,000,000	Site Work, Infrastructure Improvements, Utility Improvements, Streetscape Improvements
FY2013	1,000,000	Site Work, Infrastructure Improvements, Utility Improvements, Streetscape Improvements
FY2014	-	
FY2015	-	
Total	\$2,500,000	

To date, RRHA has received a \$1,000,000 in CIP funding for the Dove Street Project, of which at least 75 percent has been expended. Both Carrington Gardens and Northridge apartments have been demolished and pre-engineering work has started for Phase.

The requested funding will allow for the construction of street and utility infrastructure. The requested funding will also be used to continue pre-engineering related expenses that are anticipated in the FY 2011. Funding in future years will continue to be used to make necessary site improvements for a high quality mixed income development, as envisioned by RRHA and the City of Richmond.

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 RRHA.

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

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

Operating Budget Effect

Increased tax and utility fee revenues in the area will subsequently be realized as new homes are constructed. Moreover, RRHA-owned land will be returned to the tax rolls thereby creating additional revenue for the City. In addition, one could assume that the assessed value of properties within the area is likely to increase as a result of the Dove Street Revitalization Initiative.

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

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Economic and Neighborhood Development
(LGFS Number 500-8906)
Carytown Gateway Improvements

Description

This project includes the improvements to the entrance gateway into Carytown including a new grand entrance sign, shopping center kiosks, and gateway landscape improvements.

Justification and Impact

Carytown is the city's premier retail enterprise, however, the city needs to reinvest into Carytown to provide the district with a competitive edge in a region that is "overretailed". This project includes a grand gateway sign, gateway landscaping and a shopping center kiosk and directory.

The implementation of these proposed improvements would not only enhance an already successful urban retail corridor but most importantly it would assist in retaining those businesses and services so vital to maintaining the economic viability of the City of Richmond.

History and Plan

Prior Appropriation

FY2003	\$150,000	
FY2006	(11,788)	Transfer of Prior Appropriations
Total	\$138,212	

Current Five-Year Plan

FY2011	\$100,000
FY2012	-
FY2013	-
FY2014	-
FY2015	-
Total	\$100,000

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

Relationship to Other Primary Projects:

Operating Budget Effect

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Economic and Community Development
(LGFS Number 210-8123)
Citywide Way Finding Signage

Description

This project includes installation of new citywide way finding signage to promote and enhance the visitor and tourism experience.

Justification and Impact

Tourism is one of the top revenue generating statewide business and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer but an economic development tool as well. Improving the City's efforts toward enhancing the tourism experience will not only produce additional revenue and jobs but also make it easy for visitors and residents alike to take advantage of the many cultural aspects Richmond has to offer. Way finding signage is greatly needed to replace the existing disparate, delaminating, and inconsistent signage. This is particularly acute in advance of the sesquicentennial commemoration of the Civil War (2011-2015) and emancipation of slavery (2015).

The way finding program has moved forward with community support and input and is moving into the design and implementation strategy phase with a complete plan to be unveiled in FY2011 for implementation in FY2012 in the Downtown Central Business District and Boulevard and Museum area.

History and Plan

Prior Appropriations

FY1999	\$ 300,000
FY2003	185,000
FY2004	160,000
FY2006	<u>150,000</u>
Total	\$ 795,000

Current Five-Year Plan

FY2011	\$ 900,000	Fabrication and Installation
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$ 900,000	

Useful Life: 20+ Years

This project is included in the Master Plan.

Council District: Citywide

Estimated Cost Beyond Five-year Program: Maintenance of the signage system.

City of Richmond
Capital Improvement Plan FY2009-FY2013
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8118)
Slave Trail

Description

This project provides for expansion to the physical recognition of the Slave Trail through additional historical markers and the physical improvements to significant historical sites along the Slave Trail including the interpretation of the Lumpkin's Jail historic site and the Negro Burial Ground. The timing of the delivery of this project aligns with the heightened tourism opportunity associated with the Civil War 150th (Sesquicentennial) during the period 2011 – 2015.

Justification and Impact

The recognition and advancement of unknown and untold history is our obligation. Our tourism research tells us that the clients within our tourism market identify Richmond with history. We market ourselves through the RMCVB as such. The Slave Trail and significant sites along the trail that contributed to the slave trade is an obligation as well as an untapped enterprise. Adding this to our city's rich history and story will increase the city's popularity as a tourist stop and would increase tourist revenues.

Project History:

In 2005, the City acquired the Reconciliation Statue and in 2007, the City unveiled the Reconciliation Statue and Plaza at 15th and E. Main St. In 2006, the City completed a phase I archaeological assessment of the Lumpkin's Jail and developed the first Slave Trail Brochure in 2007. In 2008, the city completed the Lumpkin's Jail Archaeological Recovery. In 2009, the City developed the Slave Trail marker program and in 2010 the city will install these markers and the interpretive landscape on the Lumpkin's Jail site.

The Reconciliation Statue commemorates the following:

For three quarters of the eighteenth century, a slave trade triangle existed between Liverpool, England; Dahomey, Africa (now Benin) and Virginia. In partnership with Liverpool and Benin, the City of Richmond purchased one of three Reconciliation Statues designed by Liverpool Artist Stephen Broadbent and will erect the Reconciliation Statue in a central location, along the Slave Trail. Liverpool placed their statue in 2004; Benin followed in 2005. The intention is to erect Richmond's statue prior to our 400th birthday in May of 2007. This sculpture will serve to educate the community regarding Richmond and Virginia's significant role in the slave trade and commemorate those who worked so diligently to end slavery.

The archaeological findings on the Lumpkin's Slave Jail site and the future development of additional slave trail sites will add to educating the community and exposing a significant aspect of Richmond's rich history.

History and Plan

Prior Appropriations:

Total \$1,260,000

Current Five-Year Plan

FY2011	\$ 200,000	Design, Construction
FY2012	100,000	Design, Construction
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 300,000	

City of Richmond
Capital Improvement Plan FY2009-FY2013
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8118)
Slave Trail

Useful Life: 20 Years

This project is reflected in the Downtown Master Plan and the State of Virginia's Historic Marker Program

CITY FACILITY
CONSTRUCTION &
MAINTENANCE

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Facilities Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
100	Neighborhood Park Renovations	\$ 7,632,740	\$ 3,882,740	\$ 750,000
101	Major Parks Renovation	5,888,366	3,138,366	750,000
102	Library Retrofit	9,955,564	4,128,037	1,617,643
103	School CIP Planning and Construction	149,707,647	37,712,746	29,777,590
104	Technology/Vocational School Improvements	1,850,000	350,000	750,000
105	Swimming Pools	5,732,300	4,732,300	-
106	Kanawha Plaza Park & RMA Plaza Renovations	2,900,000	400,000	2,500,000
108	Parks and Recreation Facilities Improvements	5,109,801	3,584,801	450,000
110	Park Road Improvements	325,000	275,000	25,000
111	Church Hill Teen Center	776,357	226,357	-
112	Major Building Renovation Projects	35,670,824	19,405,324	4,935,500
117	Fire Station Renovations	4,100,000	2,950,000	250,000
120	Juvenile Detention Center	1,040,003	940,003	-
121	City Jail Renovation	13,304,219	12,804,219	250,000
122	John Marshall Court Building Renovations	4,540,000	4,040,000	-
123	City Jail Improvement Project	134,600,000	17,000,000	15,600,000
124	City Hall Major Building Electrical Upgrades	4,560,000	1,860,000	1,700,000
125	City Hall Replacement of Boilers and Related Systems	1,096,000	496,000	200,000
126	Library Renovations	4,591,500	3,702,000	389,500
127	City Hall Emergency Generator Replacement and Related Electrical Upgrades	1,655,000	155,000	-
128	City Hall Fire Alarm System	3,000,000	1,500,000	1,500,000
129	City Hall HVAC Valve Replacement	2,210,000	1,710,000	500,000
131	West End Library Expansion	800,000	300,000	200,000
132	Richmond Coliseum Renovations	\$ 5,236,882	\$ 2,353,882	\$ 1,258,000

Planning Years					Five-Year Total
FY2012	FY2013	FY2014	FY2015		
\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	
750,000	750,000	500,000	-	2,750,000	
1,942,479	1,396,852	870,553	-	5,827,527	
34,081,869	18,559,181	19,800,000	9,776,261	111,994,901	
750,000	-	-	-	1,500,000	
250,000	250,000	250,000	250,000	1,000,000	
-	-	-	-	2,500,000	
375,000	300,000	250,000	150,000	1,525,000	
-	25,000	-	-	50,000	
200,000	150,000	200,000	-	550,000	
5,000,000	2,250,000	2,080,000	2,000,000	16,265,500	
250,000	250,000	250,000	150,000	1,150,000	
100,000	-	-	-	100,000	
250,000	-	-	-	500,000	
250,000	250,000	-	-	500,000	
30,000,000	45,000,000	22,000,000	5,000,000	117,600,000	
-	1,000,000	-	-	2,700,000	
200,000	200,000	-	-	600,000	
500,000	-	-	-	889,500	
500,000	1,000,000	-	-	1,500,000	
-	-	-	-	1,500,000	
-	-	-	-	500,000	
300,000	-	-	-	500,000	
\$ 425,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,883,000	

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2011 Proposed Appropriations
133	Replacement of Fire Station 17	\$ 1,450,000	\$ 50,000	\$ 700,000
136	City Hall Elevator Systems	4,800,000	1,200,000	3,600,000
137	Community Schools/Park/Libraries	4,323,739	-	1,000,000
139	Percent for the Arts	299,348	292,348	7,000
Total		\$ 417,155,290	\$ 129,189,123	\$ 68,710,233

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Facilities Projects**

Planning Years					Five-Year Total
FY2012	FY2013	FY2014	FY2015	FY2016	
\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	1,400,000
-	-	-	-	-	3,600,000
1,000,000	1,000,000	1,000,000	323,739	-	4,323,739
-	-	-	-	-	7,000
\$ 78,274,348	\$ 73,831,033	\$ 48,350,553	\$ 18,800,000	\$ -	\$ 287,966,167

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 or 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 five-year plan includes various improvements at Fonticello Park, Jefferson Hill, Libby Hill, Powhatan Hill and Taylor's Hill Parks. Ball field improvements and upgrades are also planned for several locations within the system. During the past two fiscal years, funding provided for the replacement of unsafe and outdated playground equipment specifically for 10 of 39 city playgrounds. Similar improvements to playgrounds will also be preformed with this CIP funding source.

History and Plan

Prior Appropriations

FY2007	\$ 1,106,000
FY2008	1,735,820
FY2009	540,920
FY2010	<u>500,000</u>
Total	\$ 3,882,740

Current Five-Year Plan

FY2011	\$ 750,000
FY2012	750,000
FY2013	750,000
FY2014	750,000
FY2015	<u>750,000</u>
Total	\$ 3,750,000

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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.

During the last fiscal year, this account funded projects such as the construction of a restroom/concession building at Fountain Lake in Byrd Park and the restoration of the lake at Forest Hill Park. 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	994,768
FY2010	<u>750,000</u>
Total:	\$ 3,138,366

Current Five-Year Plan

FY2011	\$ 750,000
FY2012	750,000
FY2013	750,000
FY2014	500,000
FY2015	<u>-</u>
Total	\$2,750,000

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8196)
Library Technology & Facility Retrofits

Description

This project provides funding for state of the art internet/communication service upgrades and needed facility interior upgrades/renovations at seven branch libraries and the Main Library. Interior renovation work at the Main Library will be in specific areas such as the Lower Level Auditorium and computer station locations. The eighth branch library is the West End Branch Library which is a separate project and is being either renovated/expanded or replaced with a completely new facility.

Justification and Impact

This project will provide funding to upgrade city library facilities in order to provide students and other citizens with state of the art internet and communication services in a modern, pleasant and efficient environment.

History and Plan

Prior Appropriations:

FY2008	\$ 878,037	Design
FY2009	1,625,000	Design & Construction
FY2010	<u>1,625,000</u>	Construction
Total	\$4,128,037	

Current Five-Year Plan

FY2011	\$1,673,700	Construction
FY2011	(56,057)	West End Branch Project Design Credit
FY2012	1,942,479	Construction
FY2013	1,396,852	Construction
FY2014	1,313,879	Construction
FY2014	(443,326)	West End Branch Project Construction Credit
FY2015	<u>-</u>	
Total	\$5,827,527	

Estimated Cost Beyond Five-Year Program: none

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8198)
School CIP Planning and Construction

Description

This program provides design and construction funding for the Schools Phase I Program to modernize and/or replace selected Elementary/Middle/High/Special Schools per the November 2007 update of the RPS 2002 Facilities Master Plan. The Facilities Master Plan Update Schools Phase I Program 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. Additionally, each project will include components to encourage and enhance neighborhood and year-round utilization by students and the community. All projects will incorporate green building/sustainable design/energy efficiency guidelines and principles.

History and Plan

Prior Appropriations:

FY2008	\$ 1,919,704
FY2009	17,337,540
Fy2010	<u>18,455,502</u>
Total	\$ 37,712,746

Current Five-Year Plan

FY2011	\$ 29,777,590
FY2012	34,081,869
FY2013	18,559,181
FY2014	19,800,000
FY2015	<u>9,776,261</u>
Total	\$111,994,901

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 FY2011-FY2015
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	Evaluation & Design
FY2010	<u>250,000</u>	Design
Total	\$ 350,000	

Current Five-Year Plan

FY2011	\$ 750,000	Construction
FY2012	750,000	Construction
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$1,500,000	

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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	150,000	Repairs at Swansboro Pool
FY2010	<u>350,000</u>	Repairs at Bellemeade, Fairmount, Battery Park Pools, etc.
Total	\$ 4,732,300	

Current Five-Year Plan

FY2011	\$ -	
FY2012	250,000	Swimming Pool Maintenance and repairs at various sites
FY2013	250,000	Miscellaneous Pool Repairs
FY2014	250,000	Miscellaneous Pool Repairs
FY2015	<u>250,000</u>	Miscellaneous Pool Repairs
Total	\$ 1,000,000	

Useful Life: 10 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Facilities: (LGFS Number 130-8445)
Kanawha Plaza Park Surface and Superstructure Repairs

Description

Both Kanawha Plaza Park and RMA Deck Plaza are in need of repairs to their superstructure. These repairs will maintain the existing infrastructure, enhance the neighborhood, is consistent with the comprehensive plan and will increase both the economic and fiscal impact. Field investigations conducted over the past year have revealed a number of repairs that should be done in a timely manner to keep the bridging structure of this public space in a serviceable condition. The initial \$400,000.00 assisted with several repairs to the Kanawha Plaza Park and the RMA Plaza in-depth field investigation. However, following the in-depth field investigation, RMA Deck Plaza will need to be repaired. Both substructure and surface areas of the park, which are in the range of 30+ years old, are in great need of repair to keep the park serviceable and safe for public use.

The repairs proposed include:

- Restoration of surface area to include new landscaping, walks, lighting, park amenities, etc.
- 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.
- Repair all items found in the RMA in-depth field investigation: Beam Seat/Pedestal Repair, Bearing Modification (Rectangular Beams), Bearing Modification (Double Tee Beams), Beam End Repair, Pier Column to Cap Connection Modification, Substructure Concrete Surface Repair, Pressure Sealing Cracks, Repair/Replace Anchor Bolt or Pintel and Reseal Joints.

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.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Facilities: (LGFS Number 130-8445)
Kanawha Plaza Park Surface and Superstructure Repairs

Prior Appropriation

FY2010 \$ 400,000 Design and Engineering, repairs and stabilization/replacement of bridging components as necessary, etc.

Current Five-Year Plan

FY2011	\$ 2,500,000	Construction, Administration, and Inspection
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 2,500,000	

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 consistent with the City's Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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. During this fiscal year, this project also funded a major roof replacement at Bellemeade Community Center and a planned roof replacement at Humphrey Calder Community Center.

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	350,000	Miscellaneous Building Maintenance Projects
FY2010	<u>375,000</u>	Miscellaneous Building and Facility Improvements
Total	\$3,584,801	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8115)
Parks and Recreation Building and Facility Improvements

Current Five-Year Plan

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	250,000	Miscellaneous Building and Facility Improvements
FY2015	<u>150,000</u>	Miscellaneous Building and Facility Improvements
Total	\$1,525,000	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 1980'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	25,000	
FY2008	(25,000)	Transfer of Prior Appropriations
FY2010	<u>50,000</u>	James River Park roads/parking resurfacing
Total	<u>\$275,000</u>	

Current Five-Year Plan

FY2011	\$ 25,000	Miscellaneous parking lot and road resurfacing
FY2012	-	
FY2013	25,000	Miscellaneous parking lot and road resurfacing
FY2014	-	
FY2015	<u>-</u>	Miscellaneous parking lot and road resurfacing
Total	<u>\$ 50,000</u>	

Useful life 20 years

This project is in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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

FY2011	\$ -
FY2012	200,000
FY2013	150,000
FY2014	200,000
FY2015	<u>-</u>
Total	\$ 550,000

Useful Life: 20 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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, 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. Replacement Elevators at City Hall.

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.

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.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY2015 – 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).

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 discases. 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. 30 plus year old elevator systems at City Hall need replacement and upgrades.

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	7,725,000
FY2010	<u>2,830,500</u>
Total	\$19,405,324

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 FY2011-FY2015
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

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

	2,489,690	
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Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
Compliance with Americans with Disabilities Act

	30,000	
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2011 Total	\$ 4,935,500	
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2012

Police Buildings

	\$ 1,300,000	Police Training Academy HVAC Upgrades
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Library's

	293,550	Branches Roofing projects
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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
Major Citywide Sitework, Lighting and Electrical Upgrades

	287,000	
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2012 Total	\$ 5,000,000	
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City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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
2013			
	Police Buildings	\$ 100,000	Roof Replacement
	Librarys	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	
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		\$ 2,080,000	

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY	Building	Allocation	Description
2015			
	City Wide		
		\$ 2,000,000	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations Major Citywide Sitework, Lighting and Electrical Upgrades Compliance with Americans with Disabilities Act Building Management System (Direct Digital Control - All Buildings)
2015 Total		<u>\$ 2,000,000</u>	

Current Five-Year Plan Summary:

FY2011	\$ 4,935,500	Continuation of Projects Noted in Description and Programming
FY2012	5,000,000	Continuation of Projects Noted in Description and Programming
FY2013	2,250,000	Continuation of Projects Noted in Description and Programming
FY2014	2,080,000	Continuation of Projects Noted in Description and Programming
FY2014	<u>2,000,000</u>	Continuation of Projects Noted in Description and Programming
Total	\$16,265,500	

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.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 provide reasonable accommodations for employee's privacy in dual gender workforce, thereby avoiding exposure to liability.

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: electric eye apparatus bay door closer protection, 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 twenty one (21) female employees in the uniformed ranks assigned to various facilities. All are subject to temporary transfer within the department, 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 beds 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 FY2011-FY2015
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 I design effort to correct Privacy, ADA and OSIIA deficiencies was completed in September 2006. Design efforts to address major restroom upgrades at Fire Stations #1, 10, 13, & 12 are planned with construction to follow. Project design efforts for Fire Stations # 5, 6, 24, & 25 will be conducted in the next phase.

It is the Fire Department's position that this CIP fund must be maintained and funding increased in the outer years. 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 FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Prior Appropriations
 FY04-10 \$2,950,000

Current Five-Year Plan:		
FY2011	\$ 250,000	Design and Construction
FY2012	250,000	Design and Construction
FY2013	250,000	Design and Construction
FY2014	250,000	Design and Construction
FY2015	<u>150,000</u>	Design and Construction
Total	\$1,150,000	

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 FY2011-FY2015
General Services: City Facility Construction and Maintenance
(LGFS Number 230-8931)
Juvenile Detention Center

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

FY2004	\$100,000
FY2005	100,000
FY2006	336,744
FY2007	200,000
FY2008	-
FY2009	400,000
FY2010	<u>(196,741)</u>
Total	\$940,003

Current Five-Year Plan

FY2011	\$ -
FY2012	100,000
FY2012	-
FY2013	-
FY2014	<u>-</u>
Total	\$100,000

Estimated Cost Beyond Five-Year Program

Maintenance of all systems and equipment and repair as needed.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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

\$12,804,219 Previous appropriations for related projects

Current Five Year Plan Summary

FY2011	\$ 250,000
FY2012	250,000
FY2013	-
FY2014	-
FY2015	-
Total	<u>\$ 500,000</u>

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 FY2011-FY2015
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 there normal life cycle and some have exceed it by 10 years. All major systems will require replacement over the budgeted seven year period. 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
FY2010	<u>950,000</u>
Total	\$4,040,000

Current Five Year Plan Summary

FY2011	\$ -
FY2012	250,000
FY2013	250,000
FY2014	-
FY2015	<u>-</u>
Total	\$ 500,000

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 FY2011-FY2015
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 be in the range of 1,500 inmates. Additionally, the current jail facility has high operating costs and the existing support infrastructure needs substantial maintenance support and replacement on an ongoing basis, all of which will be addressed in the proposed project. The City has received approvals of the Community-Based Corrections Plan and Planning Study from the State Department of Corrections submitted by the City for overall project approval and possible State 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 and the resulting actual average daily jail population, thereby reducing the overall number of required beds and the Jail Improvement Project facility size.

History and Plan

Prior Appropriations:

FY2010 \$17,000,000 Design, Site Reports & Phase I construction

Current Five-Year Plan

FY2011	\$ 15,600,000	Design & Construction
FY2012	30,000,000	Construction
FY2013	45,000,000	Construction
FY2014	22,000,000	Construction
FY2015	<u>5,000,000</u>	Construction
Total	\$117,600,000	

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. Due to current State budget problems it is currently unclear whether 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 FY2011-FY2015
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

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	-	
FY2015	-	
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 FY2011-FY2015
General Services: City Facility Construction and
Maintenance (LGFS Number 230-8223)
City Hall – Replacement of the Mechanical Systems and
Related Piping Systems & Modifications

Description

This project would provide funds for the replacement of mechanical piping systems 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

FY2010 \$496,000

Current Five-Year Plan:

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	-	
FY2015	-	
Total	\$600,000	

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 FY2011-FY2015
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 exceeded their normal life cycle. Replacement of these systems with modern technology 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 Library and North Ave. Branch are in need of major replacement efforts.

History and Plan:

Prior Appropriations:

FY2009	\$2,702,000
FY2010	<u>1,000,000</u>
Total	\$3,702,000

Current Five-Year Plan:

FY2011	\$ 295,000	Main Library – Special Collections – HVAC system replacement.
	<u>94,000</u>	North Ave. Branch – Roof Replacement
	389,500	
FY2012	500,000	Main Library - Upgrade electrical system, install generator, emergency egress lighting, and Fire Alarm system with life safety upgrades.
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$ 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.

City of Richmond
Capital Improvement Plan FY2011-FY2015
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 electrical systems at City Hall and installation and upgrade the emergency lighting (egress lighting system) in City Hall. Generator and Switch gear (SEP) were installed in 2008 – 2010, this is the distribution side of the electrical system. 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 Waukesha 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:

Prior Appropriations:

FY2009 \$ 155,000

Current Five-Year Plan:

FY2011	\$	-	
FY2012		500,000	Modifications and installation of egress lighting system and replacement of S-Buss (Phase 1).
FY2013		1,000,000	Modifications and installation of egress lighting system and replacement of S-Buss (Phase 2).
FY2014		-	
FY2015		-	
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 FY2011-FY2015
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 FY2011-FY2015
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:
 FY2010 \$1,500,000

Current Five-Year Plan:

FY2011	\$1,500,000	Design & Installation (phase 2) smoke purge – stairwell / elevator pressurization
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$1,500,000	

This project is not reflected in the master plan.

City of Richmond
Capital Improvement Plan FY2011-FY2015
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.

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.

History and Plan:

Prior Appropriations:

FY2009	\$1,210,000
FY2010	<u>500,000</u>
Total	\$1,710,000

Current Five-Year Plan:

FY2011	\$ 500,000	Replace isolation valves and riser control valves domestic water systems and waste water systems. (Phase 2)
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	<u>-</u>	
Total	\$ 500,000	

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 FY2011-FY2015
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 are being 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:

FY2010	\$ 300,000	Project development and design
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Current Five-Year Plan

FY2010	\$ 200,000	Construction	-
FY2011	300,000	Construction	
FY2012	-		
FY2013	-		
FY2014	-		
Total	\$ 500,000		

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 FY2011-FY2015
Facilities (LGFS Number 230-8103)
Richmond Coliseum Renovations

Description

The existing 37 year + old metal roof of the Richmond Coliseum continues to rapidly deteriorate from age. Currently the roof structure due to expansion and contraction induced by weather conditions has numerous leaks and in some cases has deteriorated to the point where significant water penetration is occurring. This not only constitutes an ongoing maintenance issue for the staff of the Coliseum to maintain the integrity of the facility from water penetration, but greatly affects the facility's ability generate revenue and to function as a viable shelter during times of statewide storm emergencies.

Justification and Impact

The failure to complete this work will result in the long term failure of the Coliseum roof through "demolition by neglect". This will have a direct impact on the facility to generate revenue through hosting events and performances, but more importantly has a direct impact on the City's inability to comply with any state-wide sheltering needs during a major storm emergency.

History and Plan

Prior Authorizations: \$2,353,882

Current Five-Year Plan

FY2011	\$1,258,000	Design, engineering and construction. Exterior repairs and stabilization/replacement of metal roof, stabilization/replacement of glass skylights that tie into the roof structure at the plaza areas to be wind resistant during major storms, etc
FY2012	425,000	Continued Renovations
FY2013	400,000	Continued Renovations
FY2014	400,000	Continued Renovations
FY2015	400,000	Continued Renovations
TOTAL	\$2,883,000	

Useful Life: 25 Years

Relationship to Other Primary Projects:

This project will compliment other major projects in the City's Downtown core such as the new Convention Center, Phillip Morris Research Center, the renovated Marriott, etc. Specific related projects are Major Buildings Renovations 230-8156; and the Greater Richmond Convention Center Area Improvements project 210-8125.

Land or Right-of-Way Requirements:

None

Estimated Cost Beyond Five-Year Program:

A minimal cost to maintain the project is anticipated \$3,500/yr.

Council District: City Wide – Regional Facility

This Project is reflected in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8798)
Replacement of Fire Station 17

Description

This project provides for the replacement of Fire Station 17 on Bainbridge Street in the Old South Planning District due to its age, its condition, and its inability to meet the needs of the Fire Department. The project received federal funding through a station replacement grant however additional funds are needed to complete the project.

Justification and Impact

Fire Station 17, a one-story building of ordinary brick and frame construction, was built in 1917 for horse-drawn fire equipment. To date, it has been in continuous use without any significant renovation. Due to the condition of the building the replacement project received \$3,264,110 in federal stimulus funding under the ARRA Assistance to Firefighters Fire Station Construction Grant. To complete the project an additional \$1,400,000 is needed.

Replacing this facility will have a tremendous impact on better service to the neighborhoods from a 21st century fire station/public service facility that provides proper accommodations for full-time resident firefighters assigned and citizens/customers alike. Additionally, there will be a significant secondary impact on the operating and maintenance costs of such a facility compared to the almost-ninety-year-old building and its age-related issues described here.

History

- The living space is poorly configured and does not meet the requirements of a modern fire station with daily contact with the public who come for blood pressure checks, child safety seat inspections, and other safety education and customer service programs. There is no ADA accessible entrance from narrow gravel driveways and uneven gravel parking areas on opposite sides of the station. The watchdesk area, intended to be the public point of contact in each fire station, is removed from any entrance and is not adequate for meeting the needs and requests of customers. Its location in Station 17 requires them to navigate through semi-public spaces, stepping up at several places to arrive in a central room with no counter or public reception area.
- There is no public restroom, accessible or otherwise. The one restroom serves employees and public alike, both male and female. It is poorly configured and lacks proper ventilation. The shower stalls are in a room that is accessed by walking through a narrow passage past the toilet stalls. There is no formal drying and redressing area other than a similar narrow passageway for accessing the row of shower stalls, one of which now house the washer and dryer.
- Recently, investigation of foul odors in the bathroom area revealed a break in the main sewer pipe in the crawlspace below. After weeks of additional delay, a contractor made repairs which required cutting two holes in the floor to gain access. The sewage-contaminated soil in the area of the leak was left in place and treated with a one-time application of lime to dry it up and kill bacteria and odor.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8798)
Replacement of Fire Station 17

- The wiring and electrical system is inadequate for the requirements of a contemporary commercial building. None of the original wiring is grounded, and there are not enough receptacles or circuits to power everything. Consequently, heavy-duty extension cords and receptacle strips are used to supplement additional wiring added over the years in an effort to keep up with demands.
- There are numerous structural issues with wooden floors that are weak and uneven. The building features a very traditional wood-framed attic and roof without any fire alarm or suppression systems. There have been numerous problems with aging roofing as well, which has contributed to water damage and decay of exterior wooden trim.
- Windows and doors are original to the building and no longer close well enough to prevent air infiltration, making the building difficult to heat in winter and costly to cool with window air conditioners only.
- The apparatus bay, built for two standard fire trucks of the early 20th century, now houses more apparatus than it can adequately hold with the 1997 implementation of the Total Quint Concept. Quint 17 is larger than any vehicle the station has quartered over its lifespan and was able to fit only after significant modifications.
- The configuration of the front ramp, and its incline, with the high-crown of Bainbridge Street where it curves into Forest Hill Avenue, creates challenges for this large scale apparatus. When Quint 17 was first quartered there, it was necessary to dig up the street to regrade and repave it in order to keep the vehicle from impacting the pavement entering and exiting quarters. Even now, under certain conditions, the underside of the quint digs into the street pavement, even though towing hooks and other low-hanging accessories were removed or relocated.

Plan

Design and construct a modern energy efficient structure that eliminates the significant and multiple deficiencies of the current station that addresses the needs of the citizens of Richmond and of the Fire Department in effectively delivering life safety and customer services while providing a proper working environment that is safe, healthy, and appropriate for today's diverse workforce. Funding for the station replacement project was a part of the CIP budget for several years. Due to the City re-prioritizing projects during the last funding cycle the funds allotted to replace station 17 were reallocated to another project. In FY2008 an engineering firm completed a Pre-design/Site Evaluation for the station. The study provided preliminary building designs and identified Canoe Run Park as the best site for the project. In July 2009 the department submitted a Federal Grant application in the amount of 4,725,409 for ARRA Stimulus funds to replace the station. The Department was awarded \$3,264,110 in September 2009.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8798)
Replacement of Fire Station 17

Prior Appropriations:
 FY2008-09 \$ 50,000 Pre-Design/Site Evaluation

Current Five-Year Plan		
FY2011	\$ 700,000	Construction
FY2012	400,000	Construction
FY2013	300,000	Construction
FY2014	-	
FY2015	-	
Total	\$1,400,000	

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan. The Fire Department and the Department of Community Development are currently working together to incorporate Fire & Emergency Services within the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
General Services: City Facilities Construction &
Maintenance (LGFS Number 230-8792)
City Hall - Elevator Systems

Description:

The Elevator system(s) at City Hall are Outdated and in Disrepair (greatly excceding there normal life cycle). Systems that power the elevators, IIVAC systems that support the elevators and the elevators in general, all have to be replaccd. Replacement of the elevators in an occupied building is a major undertaking.

Justification and Impact:

Life Cycle, the equipment has exceed there life expectancy. Costing the City thousands in maintenance cost, providing unreliable servicc and inquiring those who ride these systems.

The current systems do not meet ADA or current Life Safety Codes.

Replacement of the clevators will provide a safe and reliable mode of transportation for 20 years.

History and Plan:

Design and install replacement City Hall Elevator Systems to meet above requirements.

Prior Appropriations – \$1,200,000

Current Five-Year Plan

FY2011	\$3,600,000	Design & Construction
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$3,600,000	

This project is not reflected in the master plan.

City of Richmond
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Community Schools/Parks/Libraries

Description

This project would provide funds for the development and implementation of joint multi-purpose facilities. A City of Richmond/Richmond Public School evaluation group has been task with exploring statutorily, logistically and programmatically the benefit of building multi-purpose public facilities that will coordinate educational and recreational uses and eliminating duplication.

List of possible projects:

Multi-purpose indoor swimming facility
Community Center/Health Clinic
Community Center/Job Readiness Center
Combined School and Public Library
Vocational Center/Job Readiness Center

Justification and Impact

Community Centers and Schools can play an important role as community anchors. Many communities use schools to house health clinics, social service programs, municipal programs, and public libraries. Likewise, community centers have functioned as public pools & fitness center, daycares and disaster relief recovery zones. Both can play major roles in promoting greater community interaction by providing a community focal point and provide greater access to information on community services.

The utilization of schools as centers of communities allows for the extensive and innovative community use of school facilities; co-location opportunities with local government agencies and/or community organizations; and opportunities for new and/or additional sources of funding for building improvements and program delivery.¹

Community partnerships can have a direct impact on the vitality of the public schools, by supporting high quality education, contributing to life-long learning, and leading to creative program service delivery and more efficient utilization of public land and buildings.²

¹ Building Educational Success Together. *Recommended Policies for Public School Facilities*. Rep. 2005. Print.

² Building Educational Success Together. *Recommended Policies for Public School Facilities*. Rep. 2005. Print.

City of Richmond
Capital Improvement Plan FY2011-FY2015
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Community Schools/Parks/Libraries

History and Plan:

Prior Appropriations: None

Current Five-Year Plan:

FY2011	\$1,000,000
FY201	1,000,000
FY2013	1,000,000
FY2014	1,000,000
FY2015	<u>323,739</u>
Total	\$4,323,739

Estimated cost beyond Five-Year Program: To be determined by the City of Richmond/Richmond Public Schools Evaluation group.

Benefits of Interagency Use of Public Facilities

- Residents can obtain assistance for educational and social needs at one location
- Better utilization of facilities due to common area sharing
- Reduced space costs for individual agencies
- Economical maintenance of areas and facilities³

³ The Council of Educational Facility Planners. *Interagency Use of Public Facilities: Maximizing Dollars and Space*. Rep. Columbus, OH, 1982. Print.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Community Development: City Facility Construction &
Maintenance (LGFS Number 130-8131)
Percent For The Arts

Current Five-Year Plan

FY2011	\$ 7,000	Fire Station #17
FY2012	-	
FY2013	-	
FY2014	-	
FY2015	-	
Total	\$ 7,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

Community Recreation Renovation, Major Parks, Woodville Community Center, Swimming Pools, Main Street Station, Public Safety Headquarters, Second Police Precinct and Richmond Ambulance Authority.

Operating Budget Effect

None.

This project is reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Community Development: City Facility Construction &
Maintenance (LGFS Number 130-8131)
Percent For The Arts

Description

The Percent for the Arts Program provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of qualifying capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the proposed site(s). In this case, the site selected is the replacement location for Fire Station 17, which currently is located on Bainbridge Street in the Old South Planning District.

Justification and Impact

Visual arts contribute to and provide experiences, which are conducive to the enrichment and betterment of the social and physical environment and, in, turn, enable people of all societies to better understand their community and individual lives. Recreation sites, public swimming pools, community centers and parks are ideal locations for art beautification projects because they best serve people's need for socializing and humanizing experiences.

History and Plan

Prior Appropriations

FY1994	\$ 9,000	Fire Station #15
FY1994	10,000	Fire Station #16
FY1994	7,500	Powhatan Hill Community Center
FY1994	1,800	Oregon Hill Park
FY1994	69,000	Police Training Academy
FY1997	8,000	Randolph Pool & Battery Park
FY1997	11,000	Randolph Community Center
FY1997	4,500	Hotchkiss Field Gym
FY1997	8,720	Hickory Hill Community Center
FY1997	5,000	Shields Lake
FY1998	5,000	Hotchkiss Pool
FY1998	2,000	Woodville Community Center
FY1998	25,250	Pine Camp
FY1999	14,000	Blackwell Recreation Center
FY1999	5,000	Powhatan Pool
FY2001	5,000	Woodville Pool Visual Arts
FY2003	185,000	Police Headquarters
FY2004	50,000	New Court Building
FY2005	144,000	New Court Building & Public Library
FY2007	31,000	4 th Police Precinct
FY2009	\$ 60,000	Marina Development

PUBLIC UTILITIES SUMMARIES

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Utilities Projects**

	Estimated Total		FY2011 Proposed
	Estimated Total Cost	Prior Appropriations	Appropriation
Gas Utility	\$ 218,942,000	\$ 71,011,000	\$ 21,684,000
Water Utility	483,581,000	303,233,000	18,279,000
Wastewater Utility	551,326,000	470,903,000	14,199,000
Stormwater Utility	56,843,000	3,500,000	3,500,000
Stores Division	150,000	150,000	-
Total	\$ 1,310,842,000	\$ 848,797,000	\$ 57,662,000

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Utilities Projects**

	Planning Years				Five-Year Total
	FY2012	FY2013	FY2014	FY2015	
	\$ 28,057,000	\$ 31,683,000	\$ 32,607,000	\$ 33,900,000	\$ 147,931,000
	49,472,000	71,297,000	26,375,000	14,925,000	180,348,000
	22,299,000	16,881,000	13,344,000	13,700,000	80,423,000
	3,500,000	3,500,000	27,558,000	15,285,000	53,343,000
	-	-	-	-	-
Total	\$ 103,328,000	\$ 123,361,000	\$ 99,884,000	\$ 77,810,000	\$ 462,045,000

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Utilities Projects**

Page		Estimated Total Cost	Prior Appropriations	FY2011 Proposed Appropriation
	Gas Utility			
148	1402 New Business	\$ 82,260,000	\$ 36,887,000	\$ -
150	1403 System Replacement	136,682,000	34,124,000	21,684,000
	Total	218,942,000	71,011,000	21,684,000

		Estimated Total Cost	Prior Appropriations	FY2011 Proposed Appropriation
	Water Utility			
152	1502 Distribution System Improvements	71,390,000	19,742,000	9,475,000
154	1503 Transmission Main Improvements	79,219,000	62,200,000	350,000
156	1590 Plant and Pumping Improvements	332,972,000	221,291,000	8,454,000
	Total	483,581,000	303,233,000	18,279,000

		Estimated Total Cost	Prior Appropriations	FY2011 Proposed Appropriation
	Wastewater Utility			
158	1701 Wastewater Treatment	192,874,000	192,874,000	-
159	1760 Sanitary Sewer Upgrade	161,117,000	93,963,000	11,099,000
160	1750 Combined Sewer Overflow	197,335,000	184,066,000	3,100,000
	Total	\$ 551,326,000	\$ 470,903,000	\$ 14,199,000

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Utilities Projects**

Planning Years				
FY2012	FY2013	FY2014	FY2015	Five-Year Total
\$ 9,001,000	\$ 11,866,000	\$ 12,018,000	12,488,000	\$ 45,373,000
19,056,000	19,817,000	20,589,000	21,412,000	102,558,000
28,057,000	31,683,000	32,607,000	33,900,000	147,931,000

Planning Years				
FY2012	FY2013	FY2014	FY2015	Five-Year Total
9,987,000	10,317,000	10,722,000	11,147,000	51,648,000
9,301,000	6,437,000	653,000	278,000	17,019,000
30,184,000	54,543,000	15,000,000	3,500,000	111,681,000
49,472,000	71,297,000	26,375,000	14,925,000	180,348,000

Planning Years				
FY2012	FY2013	FY2014	FY2015	Five-Year Total
-	-	-	-	-
15,999,000	13,012,000	13,344,000	13,700,000	67,154,000
6,300,000	3,869,000	-	-	13,269,000
\$ 22,299,000	\$ 16,881,000	\$ 13,344,000	\$ 13,700,000	\$ 80,423,000

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Utilities Projects**

Page		Estimated Total Cost	Prior Appropriations	FY2011 Proposed Appropriation
	Stormwater Utility			
162	1940 Stormwater Facilities Improvements	56,843,000	3,500,000	3,500,000
	Total	\$ 56,843,000	\$ 3,500,000	\$ 3,500,000

		Estimated Total Cost	Prior Appropriations	FY2011 Proposed Appropriation
	Stores Division			
163	1840 Upgrade Chiller-DPU Ops Center	150,000	150,000	-
	Total	\$ 150,000	\$ 150,000	\$ -

**City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Summary of City Utilities Projects**

Planning Years				
FY2012	FY2013	FY2014	FY2015	Five-Year Total
3,500,000	3,500,000	27,558,000	15,285,000	53,343,000
\$ 3,500,000	\$ 3,500,000	\$ 27,558,000	\$ 15,285,000	\$ 53,343,000

Planning Years				
FY2012	FY2013	FY2014	FY2015	Five-Year Total
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 23,000 feet of new mains and 560 new services will be installed in FY2011. 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

FY2005	\$ 5,433,000
FY2006	11,081,000
FY2007	10,055,000
FY2008	3,284,000
FY2009	3,481,000
FY2010	<u>3,553,000</u>
Total	\$ 36,887,000

Current Five-Year Plan

FY2011	\$ -
FY2012	9,001,000
FY2013	11,866,000
FY2014	12,018,000
FY2015	<u>12,488,000</u>
Total	\$ 45,373,000

Useful Life: 33 Years

Future Funding Requirements

FY2016	\$ 12,979,000
FY2017	13,489,000
FY2018	14,019,000
FY2019	14,571,000
FY2020	<u>15,145,000</u>
Total	\$ 70,203,000

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 FY2011-FY2015
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 FY2011-FY2015
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 replacement of old gas mains, replacement or renewal of old gas services and water infiltration. 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 FY2011. 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

FY2009	\$ 15,772,000
FY2010	<u>18,352,000</u>
Total	\$ 34,124,000

Current Five-Year Plan

FY2011	\$ 21,684,000
FY2012	19,056,000
FY2013	19,817,000
FY2014	20,589,000
FY2015	<u>21,412,000</u>
Total	\$ 102,558,000

Useful Life: 33 years

Future Funding Requirements

FY2016	\$ 22,269,000
FY2017	23,160,000
FY2018	24,087,000
FY2019	25,051,000
FY2019	<u>26,054,000</u>
Total	\$ 120,621,000

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 FY2011-FY2015
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

FY2008	\$ 1,303,000
FY2009	7,916,000
FY2010	<u>10,523,000</u>
Total	\$ 19,742,000

Current Five-Year Plan

FY2011	\$ 9,475,000
FY2012	9,987,000
FY2013	10,317,000
FY2014	10,722,000
FY2015	<u>11,147,000</u>
Total	\$ 51,648,000

Useful Life: 55 years

Future Funding Requirements

FY2016	\$ 11,587,000
FY2017	12,043,000
FY2018	12,521,000
FY2019	13,016,000
FY2020	<u>13,530,000</u>
Total	\$ 62,697,000

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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 FY2011-FY2015
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	7,300,000
FY2010	<u>2,023,000</u>
Total	\$ 62,200,000

Current Five-Year Plan

FY2011	\$ 350,000
FY2012	9,301,000
FY2013	6,437,000
FY2014	653,000
FY2015	<u>278,000</u>
Total	\$ 17,019,000

Useful Life: 55 years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Utilities: Water Utility (LGFS Number 1503)
Transmission Main Improvements

Future Funding Requirements

FY2016	\$ 550,000
FY2017	2,186,000
FY2018	-
FY2019	-
FY2020	-
Total	\$ 2,736,000

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. In FY2010, The Federal Government (ARRA 66.458) awarded the Department of Public Utilities \$377,521 in reimbursements to construct the Zone 3-31st Street Transmission Main project. These funds are being distributed by the Virginia Department of Health.

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 FY2011-FY2015
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	37,069,000
FY2010	<u>20,117,000</u>
Total	\$221,291,000

Current Five-Year Plan

FY2011	\$ 8,454,000
FY2012	30,184,000
FY2013	54,543,000
FY2014	15,000,000
FY2015	<u>3,500,000</u>
Total	\$111,681,000

Useful Life: 55 years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Utilities: Water Utility (LGFS Number 1590)
Major Plant and Pumping Improvements

Future Funding Requirements

FY2016	\$ 3,600,000
FY2017	3,800,000
FY2018	4,000,000
FY2019	1,032,000
FY2020	<u> -</u>
Total	\$ 12,432,000

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 FY2011-FY2015
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	\$ 25,009,000	
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	67,758,000	(see Funding Sources below)
FY2010	<u>63,015,000</u>	
Total	\$192,874,000	

Current Five-Year Plan

FY2011	\$	-
FY2012		-
FY2013		-
FY2014		-
FY2015		<u>-</u>
Total	\$	-

Useful Life: 40 years

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 FY2011-FY2015
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

FY2008	\$ 55,714,000	Battery Park Drainage Project, Shockoe Bottom Drainage Projects Includes Stormwater Drainage Projects totaling (\$4,521,725).
FY2009	23,418,000	
FY2010	<u>14,831,000</u>	
Total	\$ 93,963,000	

Current Five-Year Plan

FY2011	\$ 11,099,000
FY2012	15,999,000
FY2013	13,012,000
FY2014	13,344,000
FY2015	<u>13,700,000</u>
Total	\$ 67,154,000

Useful Life: 40 years

Future Funding Requirements

FY2016	\$ 18,242,000
FY2017	14,424,000
FY2018	14,819,000
FY2019	14,228,000
FY2020	<u>14,648,000</u>
Total	\$ 76,361,000

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. In FY2010, The Federal Government (ARRA 66.458) awarded the Department of Public Utilities \$2.6 million in reimbursements to rehabilitate the Area 6-5 and Area 7-9 Sanitary Sewers. These funds are being distributed by the Virginia Department of Environmental Quality.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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	2,323,000	
FY2010	<u>5,308,000</u>	
Total	\$ 184,066,000	

Current Five-Year Plan

FY2011	\$ 3,100,000
FY2012	6,300,000
FY2013	3,869,000
FY2014	-
FY2015	<u>-</u>
Total	\$ 13,269,000

Useful Life: 40 years

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

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 \$10.3 million State and \$1.7 million EPA grants for CSO Phase III projects. In FY2010, The Federal Government (ARRA 66.458) awarded the Department of Public Utilities \$2.7 million in reimbursements to construct the CSO Phase III-Orleans Separation project, CSO Phase III-Regulator Outfall #12 project and CSO Phase III-Peripheral In-Line Flow Equalization at Oakwood project. These funds are being distributed by the Virginia Department of Environmental Quality.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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

FY2010 \$ 3,500,000

Current Five-Year Plan

FY2011 \$ 3,500,000

FY2012 3,500,000

FY2013 3,500,000

FY2014 27,558,000

FY2015 15,285,000

Total \$ 53,343,000

Useful Life: 40 years

Future Funding Requirements

FY2016 \$ 16,613,000

FY2017 17,000,000

FY2018 17,510,000

FY2019 18,035,000

FY2020 18,561,000

Total \$ 87,719,000

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
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

City of Richmond, Virginia
Capital improvement Plan FY2011-FY2015
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City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Appropriations by Council District

Projects	Council District	FY2011 Proposed	FY2012 Proposed	FY2013 Proposed	FY2014 Proposed	FY2015 Proposed	Five Year Proposed
West End Library Expansion	1	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 500,000
First District Total		200,000	300,000	-	-	-	500,000
Chamberlayne Ave. and Claremont Brick Pavers	3	200,000	-	-	-	-	200,000
Third District Total		200,000	-	-	-	-	200,000
Jahnke Road : Blakemore Road to Forest Hill Avenue	4	(200,000)	200,000	-	-	-	-
Forest Hill Avenue: Hathaway to Powhite Parkway	4	55,246	-	-	-	-	55,246
Fourth District Total		(144,754)	200,000	-	-	-	55,246
Carytown Gateway Improvements	5	100,000	-	-	-	-	100,000
Replacement of Fire Station 17	5	700,000	400,000	300,000	-	-	1,400,000
Fifth District Total		800,000	400,000	300,000	-	-	1,500,000
Biotech Research Park	6	183,000	-	-	-	-	183,000
Shockoe Bottom Operations Improvements	6	398,280	-	100,000	-	-	498,280
Mayo Bridge Conceptual Study	6	83,000	-	-	-	-	83,000
Kanawha Plaza Park & RMA Plaza Renovations	6	2,500,000	-	-	-	-	2,500,000
Corridor/Gateway Blight Abatement	6	100,000	100,000	100,000	100,000	200,000	600,000
Dove Sdtreet Redevelopment	6	500,000	1,000,000	1,000,000	-	-	2,500,000
Sixth District Total		3,764,280	1,100,000	1,200,000	100,000	200,000	6,364,280
Slave Trail	7	200,000	100,000	-	-	-	300,000
Church Hill Teen Center	7	-	200,000	150,000	200,000	-	550,000
Virginia Capital Trail	7	690,000	-	-	-	-	690,000
Intermediate Terminal Riverfront Public Access	7	350,000	750,000	-	-	-	1,100,000
Seventh District Total		1,240,000	1,050,000	150,000	200,000	-	2,640,000
Deepwater Terminal Road - Urban	8	500,000	-	-	-	-	500,000
Eight District Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Appropriations by Council District

Projects	Council District	FY2011 Proposed	FY2012 Proposed	FY2013 Proposed	FY2014 Proposed	FY2015 Proposed	Five Year Proposed
Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	9	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
German School Road: Glenway To Warwick Road (VDOT)	9	-	20,000	-	-	-	20,000
Ninth District Total		-	130,000	-	-	-	130,000
Hull Street: Dixon Drive to Elkhardt Road -Urban - Funding Adjustment	9	\$ (2,997,125)	\$ -	\$ -	\$ -	\$ -	\$ (2,997,125)

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Appropriations by Council District

Projects	Council District	FY2011 Proposed	FY2012 Proposed	FY2013 Proposed	FY2014 Proposed	FY2015 Proposed	Five Year Proposed
Schools ADA Compliance	CW	\$ 3,112,480	\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 400,000	\$ 10,012,480
School Maintenance	CW	460,000	400,550	500,000	500,000	500,000	2,360,550
School CIP Planning and Construction	CW	29,777,590	34,081,869	18,559,181	19,800,000	9,776,261	111,994,901
Technology/Vocational School Improvements	CW	750,000	750,000	-	-	-	1,500,000
Transportation Projects	CW	3,750,000	3,750,000	3,750,000	1,750,000	1,300,000	14,300,000
Streets, Sidewalks, Alley Extensions, and improvements	CW	450,000	450,000	450,000	350,000	250,000	1,950,000
Matching Funds for Federal Grants (VDOT)	CW	70,000	70,000	70,000	70,000	-	280,000
New Curb & Gutter Program - Urban	CW	-	-	-	-	-	-
Park Road Improvements	CW	25,000	-	25,000	-	-	50,000
New Pavement Rehabilitation	CW	827,625	-	-	-	-	827,625
Sidewalk Projects	CW	1,000,000	500,000	500,000	250,000	-	2,250,000
Curb Ramps for the Mobility Impaired	CW	100,000	-	-	-	-	100,000
New Sidewalk Program - Urban	CW	-	-	-	-	-	-
Sidewalk Improvements - Urban	CW	-	-	-	-	-	-
Traffic Control Installations	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety Improvement Contingency Account	CW	100,000	-	-	-	-	100,000
Richmond Signal System Improvements (RSTP)	CW	2,090,753	-	-	-	-	2,090,753
Richmond Signal System Improvements (CMAQ)	CW	1,035,800	-	-	-	-	1,035,800
Citywide Traffic Calming	CW	800,000	300,000	300,000	300,000	300,000	2,000,000
TEA-21 Safety Improvements	CW	774,664	-	-	-	-	774,664
Traffic Direction Conversion - Downtown Plan Implementation	CW	500,000	1,500,000	816,978	-	-	2,816,978
Major Bridge Improvements	CW	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Urban Bridge Maintenance	CW	100,000	-	-	-	-	100,000
General Street Lighting	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Planning and Predevelopment	CW	367,000	300,000	300,000	200,000	-	1,167,000
Open Space Acquisition - Downtown Plan Implementation	CW	2,500,000	2,000,000	-	-	-	4,500,000
Neighborhoods in Bloom	CW	300,000	300,000	400,000	400,000	400,000	1,800,000
Building Demolition	CW	400,000	400,000	400,000	400,000	250,000	1,850,000
Wayfinding Signage Program	CW	900,000	-	-	-	-	900,000
Neighborhood Park Renovations	CW	750,000	750,000	750,000	750,000	750,000	3,750,000
Major Parks Renovation	CW	750,000	750,000	750,000	500,000	-	2,750,000
Swimming Pools	CW	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000

City of Richmond, Virginia
Capital Improvement Plan FY2011-FY2015
Appropriations by Council District

Projects	Council District	FY2011 Proposed	FY2012 Proposed	FY2013 Proposed	FY2014 Proposed	FY2015 Proposed	Five Year Proposed
Community Schools/Parks/Libraries	CW	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 323,739	\$ 4,323,739
Parks and Recreation Facilities Improvements	CW	450,000	375,000	300,000	250,000	150,000	1,525,000
Library Retrofit	CW	1,617,643	1,942,479	1,396,852	870,553	-	5,827,527
Library Renovations	CW	389,500	500,000	-	-	-	889,500
Fire Station Renovations	CW	250,000	250,000	250,000	250,000	150,000	1,150,000
Percent for the Arts - Fire Station 17	CW	7,000	-	-	-	-	7,000
City Jail Renovation	CW	250,000	250,000	-	-	-	500,000
City Jail Improvement Project	CW	15,600,000	30,000,000	45,000,000	22,000,000	5,000,000	117,600,000
Juvenile Detention Center	CW	-	100,000	-	-	-	100,000
City Hall Major Building Electrical Upgrades	CW	1,700,000	-	1,000,000	-	-	2,700,000
City Hall Replacement of Boilers and Related Systems	CW	200,000	200,000	200,000	-	-	600,000
City Hall Emergency Generator Replacement and Related Electrical Upgrades	CW	-	500,000	1,000,000	-	-	1,500,000
City Hall Fire Alarm System	CW	1,500,000	-	-	-	-	1,500,000
City Hall HVAC Valve Replacement	CW	500,000	-	-	-	-	500,000
City Hall Elevator Systems	CW	3,600,000	-	-	-	-	3,600,000
Major Building Renovation Projects	CW	4,935,500	5,000,000	2,250,000	2,080,000	2,000,000	16,265,500
John Marshall Court Building Renovations	CW	-	250,000	250,000	-	-	500,000
Richmond Coliseum Renovations	CW	1,258,000	425,000	400,000	400,000	400,000	2,883,000
City Wide Total		\$ 86,648,555	\$ 92,044,898	\$ 85,568,011	\$ 54,570,553	\$ 23,900,000	\$ 342,732,017
Capital Improvement Plan Total		\$ 90,210,956	\$ 95,224,898	\$ 87,218,011	\$ 54,870,553	\$ 24,100,000	\$ 351,624,418

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Quarterly report to Council - December 31, 2009

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/09	Life-to-Date Expenditures @12/31/09	FY2010 Appropriations @12/31/09	FY2010 YTD Expenditures 6/30/09-12/31/09	COMMENTS
2308219	West End Library Expansion	1	10	5/2/2011	8/3/2012	300,000	2,226	300,000	2,226	Design firm procurement underway in final phase - currently projected construction dates
2918191C	Windsor Farms Neighborhood Improvement	1	10	Ongoing	Ongoing	520,900	309,680	200,000	8,383	Project is assigned for construction. Construction expected to start in
2918491	Patterson Westbound, Willow Lawn East	1	10	5/1/2010	6/30/2010	150,000	-	150,000	-	- Paving - preparing construction contract.
2918517	Paving 5900 Kensington Avenue	1	09	6/1/2010	8/15/2010	-	-	-	-	- Preparing construction contract.
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	368,753	363,268	-	-	- All Projects complete except Museum District Signs- ON ORDER
2918838	Grove Avenue Sidewalk Improvement	1	10	TBD	TBD	191,315	97,197	41,315	-	- Awaiting removal of encroachments
291C010	Radford Avenue - 4700 Block	1		10/6/2008	1/23/2009	51,273	52,107	-	-	- Construction Complete
2938155	100 Tuckahoe Drop Inlet	1		6/1/2008	9/30/2008	45,000	21,047	-	-	- Project complete.
2938156	500 Tuckahoe Avenue Drainage Improvements	1		Spring 2010	Summer 2010	500,000	76,404	-	52,718	Additional improvements being scoped as part of Jordan's Branch drainage study. ADDITIONAL DESIGN NEEDED TO MEET MAINTENANCE REQUIREMENTS. PLANS AT 75%. Construction Planned for 4th Qtr FY10. Alley drainage way complete. Design for drainage inlet installations at 95%. Anticipate construction start Summer 2010
2938157	5800 St. Christopher's Lane Drainage Improvements	1		N/A	N/A	-	-	-	-	Drainage problem was resolved by homeowners. Funding Reallocated
First District Total:						2,127,241	921,929	691,315	63,327	
1308117	Monroe Park	2		Ongoing	TBD	1,100,000	503,114	250,000	119,952	3 North Architects selected to prepare construction documents for various improvements. Work is 90 percent complete on CDs.
1308120	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	- Study complete. No additional data available.
2108665	2nd Street Streetscape (Jackson Ward)	2		Ongoing	Ongoing	2,399,783	2,291,388	-	-	
2918188	Commonwealth Gateway Landscaping Project	2		TBD	TBD	610,640	517,657	95,000	939	Belvidere St. at Cary St. intersection. Design only.
2308191	4TH Police Precinct	2		12/18/2007	1/2/2009	6,485,000	6,464,976	-	33,336	Police occupied renovated facility 1/2/09 - final extended punchlist item underway, contractor claim issues resolved and project in final closeout
2308220	Moore Street School Stabilization	2	10	TBD	TBD	380,000	-	380,000	-	- Project on hold at this time. Waiting for O&R results 1/10/10
2908005	Rosedale Signage	2	09	10/28/2009	11/16/2009	25,000	19,283	-	19,283	Both signs are installed and Landscape to be done in Spring.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,776	25,000	24,776	Construction complete.
2918493	Meadow Street and Lombardy Paving	2	10	5/1/2010	6/30/2010	124,000	-	124,000	-	- Preparing construction contract.
2918494	Carver Assessment - Sidewalk Improvements	2	10	8/15/2009	3/15/2010	25,000	1,643	25,000	1,643	Project Underway
2918822	Council District Project - District 2	2		2005	3/15/2009	297,649	247,648	-	125,058	All Projects complete except Museum District Signs- ON ORDER
291C021	Fan Lighting Expansion	2	09	Dec-06	Dec-10	369,900	359,451	-	13,311	Phase I & II complete. Project on-hold pending input from area residents. Phase III of project assigned to engineering consultant for evaluation by Fan committee.
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	- Funds were withdrawn. Project will be reprioritized by the Stormwater Utility Master Planning process. In June of 2009 RRHA completed its Master Planning for the Gilpin/North Jackson Ward Area. RRHA is now preparing to solicit for a Master Developer partner, submit a Demo/Dispo Application to HUD, developing relocation plans, and alternative housing options.
5008109	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,750,000	908,899	750,000	231,003	
Second District Total:						13,691,972	11,419,234	1,649,000	569,301	

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1308905	Customer Service Zone - Pine Camp	3		TBD	TBD	210,575	59,689	-	-	Project on hold pending best use review. Current thinking is to use funds for stabilize the structure.
1308910	Youngs Pond Restoration	3		Spring 09	December 09	50,000	50,000	-	5,855	Work is underway; scheduled to be completed Spring 2010.
2918136	Brookland Park Boulevard Lighting	3	09	Jul-09	Dec-10	168,347	168,346	-	-	Project on-hold pending Economic Development consultant's report on business plan and strategy for streetscape improvements.
2918316	MacArthur Avenue Streetscape	3	09	N/A	N/A	-	-	-	-	Funding Reallocated Scope being finalized with community. Sign need to be approved by UDC/PC.
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	6/19/2010	7/30/2010	50,000	1,580	50,000	1,580	UDC/PC.
2918496	Brookland Park Blvd. Brooke to Chamberlayne Paving	3	10	7/1/2010	9/30/2010	96,000	-	96,000	-	Preparing construction contract.
2918497	Seminary Avenue Sidewalk Improvements	3	10	Project Completed in Operating Budget	Project Completed in Operating Budget	21,905	562	21,905	562	Project Completed by Operations
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improve	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918522	Washington Park Improvements	3	10	9/15/2010	10/15/2010	204,000	-	204,000	-	Street Paving on selected streets
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	-	75,000	-	Street Paving on selected streets
2918823	Council District Project - District 3	3		2005	2010	186,074	168,607	-	-	All Projects complete except for Battery Park Improvements (Parks & Rec)
2918839	Lombardy to Admiral St. - Phase II	3		7/20/2010	12/30/2010	1,003,000	157,604	253,000	81,292	Under Design
291New	Brick Pavers - Chamberlayne Ave. & Claremont	3	10	TBD	TBD	-	-	-	-	FY2011 Appropriation
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
Third District Total:						2,064,901	606,388	699,905	89,289	
2308797	Westover Hills Library renovation	4		Ongoing	7/1/2009	17,590	5,896	-	-	
2308799	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	1,686,741	847,919	346,741	9,431	Projects under construction (several) - Security and HVAC
2918498	Riverside Drive Improvements	4	10	5/1/2010	6/30/2010	78,000	-	78,000	-	
2918824	Council District Project - District 4	4		2005	1/15/2009	372,494	340,319	-	208	All Projects complete except for Evansway Sidewalk (Under Construction) Design Started- Construction Date dependent on level of State/Federal
2918949	Jahnke Road: Blakemore Road to Forest Hill Avenue	4		Spring 2011	Spring 2013	7,816,000	681,365	2,950,000	337,614	Funding for construction phase. Design Started- Construction Date dependent on level of State/Federal
2918950	Forest Hill Avenue: Hathaway Road to East Junct.	4		Spring 2011	Spring 2013	5,525,000	532,593	1,700,000	182,283	Funding for construction phase.
2938760	Staffordshire Drainage Plan	4		11/14/2007	TBD	500,000	345,279	-	-	Project will be reprioritized by the Stormwater Utility Master Planning process.
Fourth District Total:						15,995,825	2,753,371	5,074,741	529,536	

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1308109	Pumphouse in Byrd Park	5		January 09	Ongoing	240,000	42,870	-	14,820	Electric feed to building completed. Lighting installed for tours.
1308191	Maymont Park Improvements	5		Ongoing	Ongoing	740,681	740,681	-	-	
2308113	Main Library Renovations	5		9/1/2008	On-going	1,065,200	934,631	-	-	Chiller/Boiler - Under construction 60%. Elevator Project A/E Design pro
2308798	Replacement of Fire Station 17	5		6/30/2011	9/19/2012	50,000	50,794	-	1,016	Fire Department has received \$3.26M in Federal stimulus funding for project - additional City funding will be needed for complete project - design procurement is underway - currently projected construction dates
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	3/15/2010	6/15/2010	16,000	-	16,000	-	Between 7th & 9th
2918499	Semmes Avenue Sidewalk Improvements	5	10	3/15/2010	6/15/2010	28,600	-	28,600	-	Between 34th & Forest Hill
2918825	Council District Project - District 5	5		2005	2007	14,625	11,025	-	-	Projects complete
2918951	Oregon Hill Public Improvements	5	10	July 2009	Sept 2009	860,408	773,943	110,408	108,899	Portions of paving complete additional work added in FY10 - Awaiting Contractor Invoice
291C011	Randolph West Lighting	5		Dec-08	Jun-10	331,000	263,202	-	73,900	Solar Lights to be installed by the Developer.
291C030	Allen Street Repavement	5		Fall 2009	Spring 2010	125,000	-	-	-	Awaiting utility installation
Fifth District Total:						3,471,514	2,817,146	155,008	198,635	
1308118	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	780,000	179,040	-	188	Work to include Electric upgrades
1308122	Ann Hardy Park Family Life Center	6	10	TBD	TBD	215,928	36,964	175,000	-	Insufficient Funding
1308445	Kanwaha Plaza Park/RMA Superstructure Repairs	6		7/15/2010	1/16/2011	400,000	23,593	400,000	28,637	Engineering work underway for RMA Plaza. Kanwaha Plaza bid for substructure repairs forthcoming
2108200	Jackson Place	6		9/1/2011	6/15/2015	9,869,000	8,969,627	500,000	15,809	RRHA is continuing to manage the Jackson Commons development project which consists of the construction of approx. 100 high-quality homes. In addition, RRHA is conducting pre-engineering activities on the Jackson Place site in order to make the site developer ready.
2108123	Downtown Signage Program	6		Ongoing	Ongoing	795,000	684,077	-	80,342	
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,079,526	485,155	-	33,095	
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,351,591	9,251,348	-	40,334	
2108612	Main Street Station Multi Modal Center	6		Ongoing	Ongoing	56,264,368	37,669,639	-	322,349	ongoing, completion near 2020 if funding for rail stimulus is awarded
2308930	Hydroplant (Riverside on the James)	6		4/30/2009	6/30/2009	4,770,656	3,844,804	-	-	
230NEW	Resource Center	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2908131	Shockoe Bottom Operations Improvements	6		10/1/2009	3/1/2010	301,720	73,917	-	-	Federal funds proposed to re-allocate.
2908134	Hull St Signal System	6		8/1/2009	5/30/2010	607,420	64,228	-	156	Final award approved. Construction might start by Winter 2010. 5th and Byrd Improvements nearly complete. Need warm weather for pavement markings.
2908154	Meade Westvaco Area Transportation Improvements	6		11/15/2009	1/31/2010	450,000	96,376	-	62,114	
2908909	Duval Street Circulation	6		Ongoing	Ongoing	350,000	70,030	-	-	Phase IIIA is complete. Phase IIIB began on October 19, 2009 for 75 days.
2918139	Browns Island Enhancement	6		10/24/2009	4/1/2010	837,750	800,623	-	112,379	
2918180	Belle Isle Trail System	6		5/3/2010	9/3/2010	287,500	49,915	-	1,598	Awaiting to obtain VDOT authorization to advertise.
2918189	Hull Street Passenger Station	6		9/15/2009	5/15/2010	656,000	96,995	-	1,834	Under construction, managed by Private Organization
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918500	4th Avenue Lighting	6	10	6/1/2010	12/31/2010	200,000	-	200,000	-	Design Started- Construction Date dependent on level of funding
2918501	Dill Avenue Improvements	6	10	5/15/2010	7/1/2010	80,000	-	80,000	-	Milling and asphalt overlay. Preparing construction contract.
2918505	Cannon Creek Gateway Improvements	6	10	TBD	TBD	150,000	2,170	150,000	2,170	Scope being determined - Consultant Fee Proposal is in Process.
2918513	Cathedral Walk	6		5/14/2010	7/16/2010	125,000	496	125,000	496	Under design
2918520	Brick Sidewalk on Main - Visual Arts Center	6	09	12/14/2009	1/20/2010	125,000	3,814	-	3,814	Construction will be Completed. 1/20/10
2918524	Guan Street Repaving and Improvements	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918525	Hull Street Blight Control - Improvements	6		N/A	N/A	-	-	-	-	Funding Reallocated
2918526	Richmond-Henrico Turnpike Improvements	6		TBD	TBD	45,000	-	-	-	Design only - Construction funds required
2918528	Blackwell Community Project	6	09	6/1/2010	10/1/2010	100,000	-	-	-	Paving locations to be determined working with stakeholders
2918529	Highland Park Six Points Pedestrian Lighting	6		Jan-09	Dec-09	-	-	-	-	Project complete in Electric Utility with punch list items remaining. Project costs to be submitted.
2918532	Bellemeade Gateway Sign Project	6	09	2/26/2009	3/13/2009	35,000	22,129	-	-	Project is Completed
2918826	Council District Project - District 6	6		2005	1/15/2009	260,595	244,485	-	-	All Projects complete including for Highland Park Roundabout

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2918944	Broad Street Bus Lanes - STP Funded	6		8/27/2010	11/30/2010	1,220,000	846,884	-	617	Phase I of Project Complete- Phase II will encompass MCV area obstructed during Phase I
2918960	Biotech Research Park	6		6/15/2010	6/15/2011	4,216,000	816,941	181,000	54,429	Obtaining ROW
291C012	Bellemeade Area Sidewalks	6	09	Jun-08	Jun-10	249,957	123,095	-	-	- Columbia Street June 2010; Minefee Street April 2010
291C025	Highland Park Roundabout	6		7/28/2008	2/27/2009	735,000	507,209	-	2,062	Construction Completed
291C026	Martin Agency - Shockoe Slip Subsurface	6		11/15/2008	4/21/2009	1,800,000	1,311,897	-	16,818	Construction & Street light Installation Complete
2948835	Deepwater Terminal Rd - Urban	6		8/16/2010	8/31/2011	1,616,000	169,005	-	100,201	Project is in design. Construction contract being procured.
2958101	Major Bridge Painting - Manchester - Urban	6		4/26/2010	1/26/2012	8,900,000	34,046	-	13,131	RFP was advertised 9/13/09.
2958835	Mayo Bridge Conceptual Study - Urban	6		1/3/2010	6/6/2011	1,718,000	52,790	87,000	24,865	One candidate was selected for the Phase III evaluation. Project is on schedule.
5008106	Mathew Heights Planning and Redevelopment	6		9/5/2009	11/30/2010	50,000	-	-	-	- Awaiting executed Cooperation Agreement The demolition of Dove Court and Carrington/NorthRidge is complete. RRHA is currently procuring a Master Developer for the site and conducting pre-development activities.
5008108	Dove Street Redevelopment Plan	6		11/1/2011	12/1/2017	1,000,000	451,666	500,000	-	- conducting pre-development activities.
5008116	Highland Park CARE	6		Jul-08	Dec-09	205,000	205,000	-	8,800	Funds were transferred to EDA.
5008118	Slave Trail	6	09	Ongoing	Ongoing	1,260,000	996,596	-	14,732	Ongoing
5008125	Southern Barton Heights Redevelopment	6		4/15/2008	6/1/2009	1,025,000	1,019,180	-	150,213	
5008177	Hull Street Spot Blight Property Acquisition	6	10	TBD	TBD	100,000	-	100,000	-	- Scope Being Determined
5008178	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	-	-	-	- Scope Being Determined
5008910	North Avenue CARE	6		Jul-08	Jul-09	100,000	100,000	-	50,000	Funds were transferred to EDA.
Sixth District Total:						112,532,011	69,303,734	2,498,000	1,141,183	

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1308906	Church Hill Teen Center	7	10	TBD	TBD	226,357	226,356	-	-	- Scope still unknown	
130C301	Jefferson & Taylor Park Hillside	7		1/15/2010	6/15/2010	730,000	153,466	-	16,964	Jefferson Hill Start 1/15/2010 End 6/15/2010	
2918135	25th Street Gateway Improvements	7		3/12/2009	6/9/2009	1,094,000	960,532	-	67,137	Ornamental Lights Between Clay & Broad -- Construction is completed.	
2918194	Tobacco Row Development	7		Ongoing	Ongoing	3,169,000	3,107,670	-	-	- Power Plant at Lucky Strike in construction.	
2918502	Q Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	56,000	27,545	56,000	27,545	Construction Completed	
2918827	Council District Project - District 7	7		2005	2007	150,000	144,642	-	-	- All Projects Complete	
291C013	Virginia Capital Trail	7		7/20/2009	3/15/2010	1,943,000	1,171,603	(55,000)	867,031	Phase I Complete. Phase II construction underway; Phase II Streetlight Installation Complete	
291C016	Libbie Hill Park Slope Repairs	7		5/15/2009	1/15/2010	800,000	316,875	-	236,801	Construction substantially completed.	
291C017	Chimborazo Park Hill Slope Stabilization	7		N/A	N/A	10,544	10,543	-	-	- Funding Reallocated	
291C023	Ornamental Lights 25th & M Street	7		3/15/2009	5/30/2009	475,000	418,491	-	(6,141)	Project complete. Some costs outstanding.	
291C031	Percent for the Arts	7		FY2010	FY2010	9,000	400	-	-	Virginia Commission for the Arts provided an extension on matching grant funds from FY09, project expected to be completed in FY10.	
2938161	South Kinsley Avenue Drainage Improvements	7	09	Jul-09	TBD	125,000	101,382	-	4,474	Project divided into 2 Phases; Design of Phase 1 nearing completion; Construction of Phase 1 is dependent on obtaining 7 easements. Awaiting approval of CSX Plan Review and authorization to proceed with a Right of Entry Agreement.	
2948751	Route 5 Relocation - Urban	7		10/30/2011	3/30/2012	12,092,833	289,175	650,000	4,654	Construction start based on negotiations between CSX and developer. Funds will allow KKHMA to continue property acquisition, disposition, and relocation activities associated with the creation of a viable commercial and residential corridor.	
5008122	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	1,950,970	200,000	17,055		
Seventh District Total:						23,295,734	8,879,650	851,000	1,235,520		
1308119	Hickory Hill Roof Improvements	8		Complete	8/30/2009	225,000	212,507	-	13,433	Completed	
2918503	Dinwiddie Avenue Area Improvements	8	10	9/1/2009	10/31/2009	150,000	22,691	150,000	22,691	Under Construction	
2918504	Newkirk Drive Sidewalk Improvements	8	10	3/15/2010	5/15/2010	13,772	-	13,772	-	Plans complete. Awaiting drainage easement to be signed in order to advertise the project.	
2918527	Haden Avenue and Ritter Street Improvements	8	09	6/1/2010	10/15/2010	575,000	32,232	225,000	16,813	10,970	Pending Funding
2918752	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		10/1/2011	2/28/2013	773,000	253,691	150,000	-	- All Projects complete	
2918828	Council District Project - District 8	8		2005	11/25/2008	341,376	341,375	-	-	- Contract being awarded	
291C009	Broad Rock Road (Rt. 10) Sidewalk	-		2/25/2010	5/14/2010	224,759	54,202	182,000	8,649	- Feasibility Study Only	
2928755	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		12/1/2009	12/1/2010	300,000	-	-	-	-	
2938115	Hope VI Regional Storm Water Management Basin	8		11/15/2010	10/15/2013	660,000	37,611	-	-	-	
2938159	Glennan Drive Drainage Improvements	8	09	Jan-10	Apr-10	350,000	57,149	-	1,707	Design is complete; construction dependent on securing 3 permanent drainage easements.	
2938160	Cherry Gardens Drainage Improvements	8	09	N/A	N/A	-	-	-	-	Funds were reallocated. Project will be reprioritized by the Stormwater Utility Master Planning process.	
293C106	Davee Gardens Drainage	8		N/A	N/A	1,720	1,719	-	-	Funds were Reallocated. Project will be reprioritized by the Stormwater Utility Master Planning process.	
2948181	Commerce Rd.: Bellemeade to 450 ft - Urban	8		3/1/2010	9/15/2010	5,908,000	17,234	-	8,630	Plan to award consultant contract. Expect 30% plans by date shown for construction complete.	
5008101	Blackwell HOPE VI Conservation & Redevelopment Program	8		7/1/2007	12/31/2014	5,625,043	4,859,133	1,000,000	700,222	Construction in progress on 3 of 4 phases in Blackwell to support the infrastructure needs. Additional funding will be requested in FY10-11 to support the final phase.	
Eighth District Total:						15,147,670	5,889,544	1,720,772	783,115		
2918182	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9		6/15/2010	6/15/2012	680,000	317,609	110,000	4,270	VDOT advertised project for construction on 9/8/2009	
2918183	German School Road: Glenway to Warwick Road	9		6/15/2010	6/15/2012	360,000	138,577	77,000	4,667	VDOT advertised project for construction on 9/8/2009	
2918530	Glendale Subdivision Streetlights	9	09	N/A	N/A	-	-	-	-	Funds were Reallocated and used as a funding source for FY2010	
2918829	Council District Project - District 9	9		2005	2009	205,252	153,887	-	-	Drainage Project Remaining	
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	-	-	-	-	Funding Reallocated. Project funding will need to come from Stormwater Utility.	
2948185	Hull St.: Dixon Dr. to Elkhardt - Urban	9		TBD	TBD	8,501,158	5,212	-	100	Project Scoping - State Funding Pending	
Ninth District Total:						9,746,410	615,285	187,000	9,037		

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1308131	Percent for the Arts	CW		7/1/1994	Ongoing	599,470	397,144	-	735	New site to for Manchester project being investigated. Artist has been selected. Artwork approved for Virginia Capital Trail. Contract and installation schedule being prepared.
1308115	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	3,584,801	3,100,801	375,000	169,206	Various projects underway or completed
1308180C	Swimming Pools Projects	CW		ongoing	ongoing	4,617,300	3,828,109	350,000	20,927	Various projects underway or completed; project to expand existing road
1308186C	Cemetery Improvements	CW		ongoing	ongoing	3,461,764	3,021,547	-	34,861	Various projects underway or completed; project to expand existing road and additional plots to begin Spring 2010
1308187	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,103,457	-	8,085	Various projects underway or completed
1308189	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	6,948,431	-	15,544	old funding category; replaced by CFP 1308907
1308800	Major Parks Improvements	CW		ongoing	ongoing	5,663,097	4,939,768	-	84,864	old funding category; replaced by CFP 1308908
1308903	Park Road Improvements	CW		ongoing	ongoing	275,000	237,464	50,000	-	Various projects underway or completed
1308907	Neighborhood Park Renovations	CW		November-07	ongoing	3,882,740	1,508,990	500,000	451,324	Multiple projects completed and underway; Byrd Park Concession underway - Completion - fall 2009
1308908	Major Park Renovations	CW		May-07	ongoing	3,138,366	1,827,313	750,000	1,178,774	Multiple projects completed and underway; Forest Hill Lake completed fall 2009; Pedestrian bridge to be installed Spring 2010
130C300	James River Park System	CW		July-06	ongoing	237,000	215,116	-	1,571	Various projects underway
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	-	500,000	-	RFP being drafted to hire design consultant
210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Future Years Appropriation
2108131	Traffic Direction Conversions	CW		RBD	TBD	100,000	-	100,000	-	Scope to be determined
2308104	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,040,000	2,713,729	950,000	68,002	Chiller Project 98% complete, Boiler & Generator project under design
2308125	City Hall Sprinkler System	CW		7/1/2009	On-going	1,850,000	-	1,700,000	-	Design Contracts being signed
2308130	City Hall Major Building Electrical Upgrades	CW		7/1/2009	On-going	1,860,000	314,373	-	780	Generator operational - Project on-going
2308135	Library Renovations	CW		ongoing	ongoing	3,702,000	956,649	1,000,000	416,155	Several Projects underway - on-going
2308140	City Hall Emergency Generator Replacement	CW		11/1/2008	1/30/2010	155,000	-	-	-	Project under construction - 90% complete
2308145	City Hall Exterior Renovations	CW		8/1/2008	7/1/2010	115,000	11,109	-	252	Project under construction - 30% complete
2308150	City Hall Fall Protection System	CW		3/1/2009	7/1/2010	550,000	-	-	-	IFB for Design
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	350,000	23,314	250,000	23,314	Project concept meetings continue.
2308154	City Hall HVAC Valve Replacement	CW		7/1/2008	On-going	1,710,000	-	500,000	-	Ongoing
2308155	Lehigh Acquisition	CW		TBD	TBD	2,200,000	65,000	-	65,000	Pending Ongoing Negotiations
2308156C	Major Building Renovations	CW		7/1/2008	On-going	34,038,467	25,512,599	2,830,500	6,138,577	Projects under construction (several)
2308157C	City Jail Maintenance	CW		7/1/2008	On-going	12,804,219	11,347,284	250,000	1,815,296	Projects under construction (several)
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,781,914	8,753,925	-	-	-
2308196	Library Technology Upgrades & Renovations Program	CW		4/19/2010	12/20/2013	4,128,037	1,169,344	1,625,000	160,605	Construction Documents 95% for Main Lower Level, North Ave. and Westover Hills Group I Projects - construction procurement underway for Group I projects - Design Development starting on remaining program projects - construction dates are current projections for overall program. Multi-project program - design firms selected and under contract for all project types - Phase I program review confirmed four projects and sequence - design firms restarted on approved projects -construction dates are currently projected dates
2308198	School CIP Planning & Construction	CW		11/12/2010	3/16/2015	37,712,746	357,941	18,455,502	249,119	Project under construction
2308199	City Hall Building HVAC Upgrades	CW		1/1/2009	12/30/2010	644,500	598,532	-	34,924	Design procurement underway - currently projected construction dates - no
2308221	City Jail Improvement Project	CW		3/11/2011	7/22/2014	17,000,000	1,545	17,000,000	1,545	Design procurement underway - currently projected construction dates - no
2308222	Finance ERP System	CW		7/1/2009	4/30/2014	2,000,000	314,503	2,000,000	314,503	-
2308224	City Hall Fire Alarm System	CW		3/1/2009	1/1/2011	1,500,000	-	1,500,000	-	Design Contracts being signed
2308223	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	2/29/2010	496,000	-	496,000	-	Project under construction
2308501	City Hall Renovations	CW		7/1/2008	On-going	26,940,000	26,839,204	-	900	Projects under construction (renovations)
2308794	ADA Improvements	CW		1/1/2009	12/1/2011	350,000	219,824	-	-	Funding for Elevators ADA Main Library - under design
2308795	Carpenter Center	CW		12/20/2004	9/9/2009	25,000,000	25,000,000	2,500,000	2,500,000	City project funding of \$25M for the Carpenter Center portion of the project has been completed/disbursed.
2308800	City Hall Major Electrical Renovations	CW		3/1/2009	3/1/2011	1,385,000	1,333,130	-	240,278	Projects under construction (several)
2308927	New Courts Facility	CW		6/23/2008	3/10/2010	29,104,000	23,561,567	(800,000)	3,813,594	Manchester Courthouse Project primary construction complete and courthouse opened 1/5/10 - overall completion 3/2010 per removal of the Interim Court & East Parking Lot construction.
2308929	Fire Station Renovations	CW		On-going	On-going	2,950,000	1,887,125	-	40,924	Projects under construction (several)
2308931	Juvenile Detention center	CW		7/1/2008	On-going	940,003	486,852	(196,741)	203,199	Projects under construction (several)
2308933	City Hall Interior Renovations	CW		On-going	On-going	631,000	353,614	-	35,152	Projects under construction (several)

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LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/09	Life-to-Date Expenditures @12/31/09	FY2010 Appropriations @12/31/09	FY2010 YTD Expenditures 6/30/09-12/31/09	COMMENTS
										Phase I Loading Dock Project (\$2.75M) is 99% complete and the Phase II Performance & Performer Infrastructure Project (\$1.2M) construction is underway with a 2/26/2010 completion.
2308935	Landmark Theater Renovations	CW		1/5/2009	2/15/2010	3,850,000	2,772,745	1,100,000	1,474,186	
2908020	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	9,775	30,000	9,775	City-standard bike rack approved, purchasing underway
2908122C	Misc Traffic Control Installations	CW		Ongoing	Ongoing	5,978,858	5,435,980	450,000	180,271	
2908123	Street Name Sign Program	CW		Ongoing	Ongoing	668,976	622,270	-	12,730	
										Chamberlayne Ave Traffic Signal Project -construction underway; Mechanicsville/Mosby Project - 95% completed; Broad St @ 11th St, 17th, 18th St and 21st St -construction underway. Lombardy St @ Leigh St, Belvidere St (Main St and Franklin St) and Cary St (10th St and 12th St) Projects - will be starting construction by February 2010; Cary Street Curb Extension Project - will start construction by Summer 2010; and Midlothian Tpk Curb Extension project will start construction on Spring 2010.
2908130	TEA-21 Safety Improvements	CW		3/15/2008	10/15/2010	15,025,854	6,669,240	3,115,656	1,083,815	
2908135	Safety Improvement Contingency	CW		Ongoing	Ongoing	354,406	214,106	-	-	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	
2908137	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	2,382,000	83,785	500,000	83,785	Feasibility study completed in Oct 2009. Waiting for Procurement contract extension to start design.
2908138	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	3,123,200	1,522,940	-	350	Retiming project completed by May 8, 2009.
2908152	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	Ongoing	75,000	74,518	-	-	
2908153	Citywide Sign Replacement Program	CW		Ongoing	Ongoing	175,000	23,314	-	-	
										Phase I - 16 locations already completed and 1 under construction; Phase II - 10 locations under design; UDC and Planning Commission approved.
2908910	Citywide Traffic Calming	CW		Ongoing	Ongoing	1,800,000	465,012	500,000	140,122	Phase III- 4 locations under design; waiting for UDC approval.
2918122C	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	931,000	129,842	70,000	7,252	
2918128C	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	19,078,363	17,202,855	400,000	110,734	
2918129	Misc Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,330,125	-	-	
2918186	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	774,963	-	-	
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,224	-	12,903	
2918507	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,025,000	918,824	100,000	626	
2918510	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,039,285	-	3,692	
2918515	Transportation Projects	CW		3/10/2008	ongoing	10,328,903	7,532,482	2,000,000	3,204,780	Multiple projects completed and underway
2918516	Sidewalk projects	CW		ongoing	ongoing	2,159,987	1,669,381	500,000	392,444	Multiple projects completed and underway
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	
2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,950,000	3,927,991	-	-	Resurfacing, paving, and slurry seal throughout the city.
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	350,000	251,459	-	7,530	Phase I Complete; Phase II Project Scoping (work to be performed in-house)
291C015	Misc. gaston Expenses and Matching Funds	CW		4/30/2009	2/15/2010	500,000	114,001	-	-	Phase I Complete; Phase II under construction (work to be performed in-house)
291C020	Gateway Beautification	CW		TBD	TBD	-	-	-	-	No work to date and eliminated from current/future CIP Budget
2928750	Major Bridge Improvements	CW		Ongoing	Ongoing	1,559,120	121,888	1,400,000	6,089	
2938162	Drainage Maintenance Projects	CW		Dec-08	Dec-09	200,000	174,558	-	15,198	Project assignments pending.
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,714,336	11,517,310	-	5,235	
2938908	Storm Drainage Basin Replacement Citywide	CW		Nov-08	Feb-08	381,000	350,667	-	-	
293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	417,944	-	-	
2948186	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	69,817	-	23,861	
2948187	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	384,051	-	149,707	
2948188	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	536,364	-	4,778	
2948189	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,057,014	5,502,019	-	19,500	Resurfacing, paving, and slurry seal throughout the city.
2948190	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	831,843	-	44,293	Several locations.
2948791	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	549,308	-	-	
5008107	CARE Programs	CW		Jul-08	Jul-09	80,000	80,000	-	80,000	Awaiting approval of the O&R and funds will be transferred to EDA.
5008105C	Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	4,751,125	3,465,411	200,000	50,433	Ongoing
5008176	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,374,362	-	185,023	
5008652	Planning and Pre-Development	CW		Ongoing	Ongoing	1,641,069	995,202	150,000	7,090	Ongoing
5008766	Building Demolition	CW		7/1/1998	Ongoing	5,200,000	4,615,136	400,000	47,459	Ongoing
7808103	School ADA Compliance	CW		Ongoing	Ongoing	13,460,237	6,863,172	5,387,520	2,918,944	
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,186,903	-	-	

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7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	4,457,511	-	-	
7808111	School Maintenance	CW		Ongoing	Ongoing	59,868,593	55,530,626	-	907,018	
9741603	Special Street Lighting	CW		On-going	On-going	11,052,101	8,803,183	-	2,233	Various projects underdesign and construction throughout the City.
9741602	Street Lighting/General	CW		On-going	On-going	32,041,390	17,243,876	500,000	254,950	Various projects underdesign and construction throughout the City.
Citywide Projects Subtotal:						526,830,120	362,613,244	69,488,437	29,534,816	
Capital Improvement Plan Sub-Total:						724,903,398	465,819,525	83,015,178	34,153,759	

PROPOSED
Capital Improvement Plan

FISCAL YEARS 2011-2015



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