

CITY OF RICHMOND, VIRGINIA

ADOPTED

Capital Improvement Plan

FISCAL YEARS 2008 - 2012

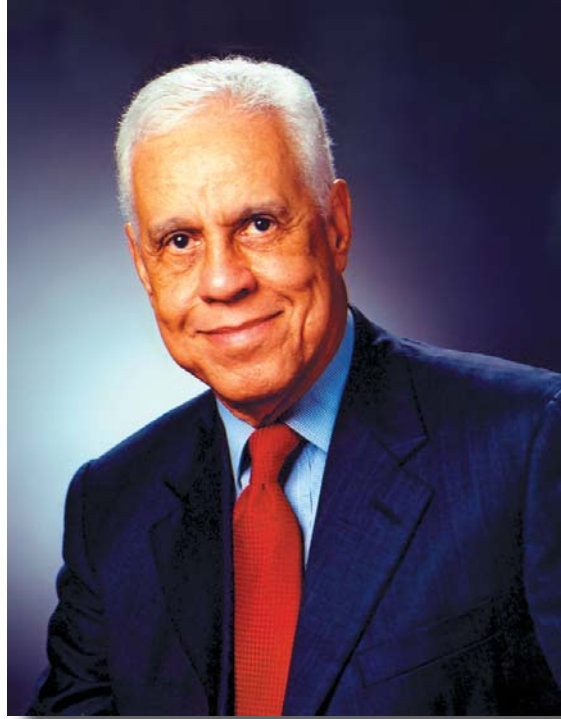


City Of The Future

THE OFFICE OF THE MAYOR

presents

ADOPTED
CAPITAL IMPROVEMENT PLAN
FOR FY 2008 - FY 2012



The Honorable
L. DOUGLAS WILDER
Mayor
The City of Richmond, Virginia



CITY OF RICHMOND, VIRGINIA



ADOPTED CAPITAL IMPROVEMENT PLAN

————— FOR —————
FISCAL YEARS 2008 - 2012

MAYOR

L. Douglas Wilder

EXECUTIVE STAFF

Harry E. Black

Deputy Chief Administrative Officer

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Senior Budget & Management Analyst



Richmond City Council

The Voice of the People

Richmond, Virginia



The Honorable William J. Pantele
President, Richmond City Council
Councilman, North Central 2nd District



The Honorable Delores L. McQuinn
Vice President, Richmond City Council
Councilwoman, East End 7th District



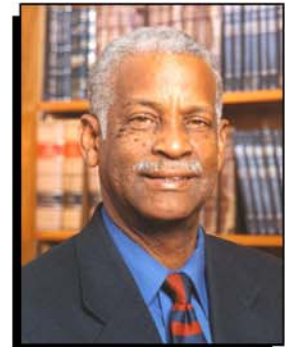
The Honorable Bruce W. Tyler
West End 1st District
Councilman



The Honorable Chris A. Hilbert
Northside 3rd District
Councilman



The Honorable Kathy Graziano
Southwest 4th District
Councilwoman



The Honorable E. Martin Jewell
Central 5th District
Councilman



The Honorable Ellen F. Robertson
Gateway 6th District
Councilwoman



The Honorable Reva M. Trammell
Southside 8th District
Councilwoman



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

MAYOR'S MESSAGE

City of Richmond



L. DOUGLAS WILDER
MAYOR

"SIG ITUR AD ASTRA"
SUCH IS THE WAY TO THE STARS

March 6, 2007

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

SUBJECT: FY2008-FY2012 CAPITAL IMPROVEMENT PLAN

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

I am pleased to present the proposed Capital Improvement Plan (CIP) for Fiscal Years 2008-2012. Contained in this CIP continues to be the boldest and most comprehensive neighborhood and educational revitalization plan ever attempted in the 400 year history of our state and city. The "City of the Future" plan, originally incorporated in the FY2007-FY2012 Capital Improvement Plan, and updated in the FY2008-FY2012 Capital Improvement Plan is based on sound financial principles, will not require a single new tax, or an increase in taxes, and will utilize a novel, precedent setting Commercial Paper Credit financing mechanism.

This City of the Future Commercial Paper Credit facility will be funded primarily by an innovative plan that taps the flow of funds that will begin coming to the City as the tax abatements currently on the books for roughly 3,400 properties expire over the next fifteen years. The expiration of abatements on these properties will now be pledged to pay for the City of the Future Commercial Paper Credit until it is retired.

In addition, 1.0% of the Meals Tax will continue to be dedicated to fund the City of the Future Commercial Paper Credit as previously approved by City Council.

The City of the Future plan will allow the City to fund the creation of new "Specialized Math, Science and Technical schools" and "Specialized Arts and Technical Vocational schools" modeled after similar institutions in other major cities. The schools will offer specialized training in the arts and sciences to talented children that might not have the opportunity for that level of instruction. It is anticipated that these projects will be a collaborative effort involving the arts community, Virginia Commonwealth University, the Science Museum of Virginia, and the Richmond Public School System. To that end, I am proposing total City of the Future funding for these specialized high schools at \$4.7 million in FY2008 and \$168.7 million over the next five years.

In addition to the investment in educational facilities, the City of the Future plan enables the City to fund a significant amount of improvements to our major and neighborhood parks which addresses community concerns included in a comprehensive, in-depth analysis of all community recreation centers, parks and playgrounds. Specifically, I am proposing \$1.4 million in FY2008 and \$10.8 million over five years of major improvements at Forest Hill Park, Chimborazo Park, and Bryan Park, including the Azalea Gardens, and drainage and wall repairs at the Byrd Park Lakes. I am also proposing \$2.2 million and \$7.4 million over five years for improvements to our smaller neighborhood parks. Improvements will include new playfield equipment, new hard surface areas, lighting, fencing and backstops, restrooms, park houses, park amenities, and green space.

Other City of the Future funding proposals include the following:

Landmark Theater Renovation:

\$3.79 million over five years for improvements to the stage, lighting and sound systems, upgrades to the mechanical systems and parking areas, expansion of restroom areas, and restoration of currently underutilized basement areas.

Carpenter Center Renovation:

\$22.7 million over the next two years for improvements to the plumbing, electrical and ventilation systems, as well as increasing the backstage area, improving the restroom facilities and restoring the interior finishes.

Library Retrofit:

\$7.4 million over five years to retrofit all City libraries to provide students and citizens state of the art internet and communications necessary in the modern digital information based world.

Transportation Projects:

\$38.6 million over five years to provide for the resurfacing, restoration, rehabilitation and reconstruction of the City's roads, streets and associated transportation assets to improve the livability of neighborhoods, provide safe routes to schools, traffic calming, and preserve and maintain the City's existing infrastructure.

Sidewalk Projects:

\$11.2 million over five years to construct new sidewalks where none exist, and repair and replace deteriorating existing sidewalks, which will improve pedestrian safety, and the appearance and livability of neighborhoods, as well as the underlying value of neighborhoods.

Gateway Beautification:

\$7.0 million over five years to provide for streetscape improvements to support private commercial and residential development initiatives for Gateways that lead into and support the entire City as we make it indicative of a look, and feel that truly reflects Richmond as a City of the Future.

In order to make the City of the Future initiative a success, a Program Management Services firm will be utilized under direct City management as an extension of City staff for program and project specific management of the planning, design, construction and closeout phases of City of the Future projects. A dedicated Project management team will provide the extensive, multi-project type experience necessary to successfully plan, implement and deliver the City of the Future Program. I am therefore proposing \$1.5 million in FY2008, and \$17.8 million over five years to engage a Program management Services Firm to ensure the success of the City of the future initiative.

In total, the City of the Future initiative that I have just outlined, including prior appropriations in FY2007 provides \$36.7 million in funding in FY2008, and \$300.0 million through FY2012.

The City of the Future initiative was developed with a careful understanding of the implications on ongoing capital projects that are funded with General Obligation Bonds and a variety of other funding sources other than the City of the Future Commercial Paper Credit. The funding sources utilized for the Commercial Paper Credit will allow the City to continue to issue General Obligation Bonds to support non-City of the Future Capital projects and remain within its debt policy guidelines. The end result is a carefully constructed CIP, maximizing the use of all available funding sources, to achieve maximum results in the shortest period of time.

However, as you know, the CIP budget is limited by the amount of General Obligation Bonds that can be issued, and by the resulting debt service the City can afford. Predictably, spending requests for this capital budget far exceeded the amount the City could fund under its debt policy guidelines. Accordingly, this proposed CIP budget has been developed to be both fiscally responsible and to fund projects on a priority basis, as determined after careful consideration.

In addition to addressing the critical needs of the City of the Future proposals, the proposed CIP includes the elimination of blight in certain target areas of the City, investment in the City's infrastructure and economic development efforts, and the renovation of our public places.

The total spending plan recommends an investment of \$831.87 million over the next five-year period. This includes \$88.37 million in general government-supported appropriations, \$295.38 million in City of the Future appropriations and \$448.12 million for public utilities. The \$88.37 million in City projects includes \$5.05 million for Richmond Public Schools, primarily for Capital maintenance of school facilities. For FY2008, the CIP totals \$179.81 million, including general fund supported appropriations totaling \$23.67 million, \$36.68 million in City of the Future appropriations and public utility appropriations totaling \$119.46 million funded with the issuance of utility revenue Bonds.

Funding sources through FY2012 include \$448.12 million in Utility Revenue Bonds, \$295.38 million in the City of the Future Commercial Paper Credit, \$10.38 million in the City of the Future Commercial Paper Credit prior appropriations, \$67.26 million in City-supported General Obligation Bonds, \$5.07 million in City-supported General Obligation Bond prior appropriations, \$9.02 million in State Urban funding, \$4.65 million in Federal Urban funding, \$1.16 in Federal SAFETY funds, \$1.15 in Federal Enhancement funds and \$0.06 million in other and private funding.

Recognizing that certain Capital funding needs have become critical and immediate in nature, and have not been fully addressed in previous Capital Improvement Budgets, it became very clear that the funding sources listed above, were not sufficient to fund the total proposed appropriations. Therefore, the City Administration conducted a thorough examination of previously adopted Capital Improvement Budgets in an effort to ensure that all of the City's Capital resources were utilized to the fullest extent and to identify those that could be redirected to higher priority Capital projects. At the completion of this process, the City Administration identified \$5.07 million in previously appropriated Capital projects that could be reprogrammed to fund higher priority current needs. The original source of funding for these amounts were General Obligation Bond authorizations adopted in previous Capital Improvement Budgets.

Additionally, the City of the Future in-house project team has been evaluating and identifying all potential City of the Future projects. In that process, they have further identified those projects that have received City of the Future appropriations in FY2007 that could be used as funding sources for City of the Future projects in FY2008. At the completion of that process, the City of the Future in-house project team identified \$10.38 million in previously appropriated projects that could be used as funding sources in FY2008 for other City of the Future projects. A detailed listing of previously appropriated and completed projects to be used as funding sources, as well as a summary of all appropriations and funding sources for FY2008 through FY2012, can be found in the Financing Plan section of this Capital Budget Document.

The City of Richmond will continue to exercise discipline to protect our nationally-recognized reputation for sound financial management, while addressing the City's most pressing capital needs and maximizing the use of all funding sources. Therefore, the Proposed FY2008-FY2012 CIP is constructed to align with the City's debt policy. Key components of the debt policy are: annual debt service not exceeding ten percent of general fund revenues; and sixty percent of the outstanding debt retiring within ten years. Additional detailed components of the City's debt policy can be found in the Debt Management section of this document.

Critical Issues:

An issue that continues to affect the FY2008 – FY2012 Proposed Capital Budget is that of Tropical Storm Ernesto. The City of Richmond's Battery Park area was devastated by 80 acres of flooding from combined sewage due to heavy rainfall from Tropical Storm Ernesto during the declared disaster incident period of August 29 – September 7, 2006. Many projects were determined eligible by the Federal Emergency Management Agency (FEMA) under federal guidelines and others were classified as ineligible. FEMA has not made a final decision on the eligibility of the Battery Park Sewer Replacement project. Therefore, I am recommending \$38,000,000 in FY 2008 for Tropical Storm Ernesto utility related projects.

Investment in Public Education

In a continued commitment to the infrastructure needs of our public schools, we have allocated a large portion of the City's available five-year funding for this purpose. The recommended budget allocates \$5.05 million over five years to Richmond City Public Schools over and above the previously discussed City of the Future proposal. This allocation will be utilized to correct building deficiencies related to the age of the school system's facilities. Plans call for replacing mechanical systems, roofs and electrical wiring services. These investments also address asbestos abatement and upgrading heating and air conditioning systems. Also planned is concrete and curb repairs, auditorium seating improvements and energy management upgrades.

As previously discussed, in addition to these investments, \$168.7 million is also included for Richmond Public Schools over the next four years in the City Facility Construction and Maintenance category as part of the City of the Future initiative. These capital projects include new Math/Science & Technical/Vocational Schools, and new Arts & Technical/Vocational Schools.

Ongoing Appropriations

In addition to those projects funded with the City of the Future initiative, the City continues to fund ongoing/critical projects with other funding sources which are discussed in the following sections.

Investment in the Public Infrastructure

The City's public infrastructure, including streets, sidewalks, gas and water mains, and drainage and sewer systems, demands constant attention. Failure to maintain the infrastructure will erode the benefits we derive from new development. I recommend the following expenditures to support the continual upgrading of these systems:

\$9,706,000 – Traffic Control Systems

Funding is proposed for the installation and modernization of traffic control systems on major traffic corridors over the next five years by utilizing a combination of City funds, State Urban Funds, Federal SAFETY funds and Regional Surface Transportation Program (STP) funds, as well as \$2,500,000 in support of traffic calming efforts city-wide.

\$460,000 – Streets

Funding is needed to support Virginia Department of Transportation projects to improve and maintain streets. These funds will leverage over \$55.9 million in State dollars over the next five

years. The Jefferson Davis Highway project alone is a state investment of \$22.3 million, with a total City cost of \$743,000.

\$11,442,500 - Streets and Sidewalks

Funding is proposed for the maintenance and repair of miscellaneous streets and sidewalks. Included is \$2,500,000 of Pavement Resurfacing funds, funded entirely with State Urban Funds that supplement the Department of Public Works General Fund Street Maintenance budget to address the conditions of our roadways. Also included is \$900,000 for curb gutter and sidewalk projects, again entirely funded with State urban Funds.

In FY2005, The City took over the project administration of certain VDOT projects included in the State's six-year plan and continues to do so. Since the Department of Public Works will administer these projects instead of VDOT, the entire project cost will be appropriated in the Capital Improvement Budget, including the City's match. The following projects will now be administered by the Department of Public Works, and are primarily funded with State and Federal Urban funds.

\$1.2 Million – Deepwater Terminal Road

This project provides for the reconstruction of Deepwater Terminal Road from the intersection of Commerce Road to the entrance of the Richmond Port Authority.

\$6.3 Million – Hull Street: Dixon Drive to Elkhardt Road

This project provides for pavement widening from four to six lanes with the installation of curb, gutter, sidewalks and landscaping where none exists.

Additional future VDOT projects are expected to be administered by the Department of Public Works.

\$104,000 - Mayo Bridge Conceptual Study

This project provides for a conceptual transportation study for the existing Mayo Bridge and its adjoining approaches to determine specific improvements, retrofits, and upgrades to enhance transportation safety and the appearance of the U.S. 360 corridor which is part of the National Highway System. Five year funding was increased by this amount over FY2007-FY2011, and will be provided entirely from federal planning Funds.

\$4,597,000 - Drainage

Drainage projects which were formerly included in the Infrastructure section of the Capital Budget will now be included in a new Storm water utility within the Department of Public Utilities. Funding is provided for citywide storm drainage improvements and replacements as well as individual projects located on the Southside. Individual drainage projects include German School Road at Deter Road; Broad Rock Creek improvements; Cherokee Road improvements; Rattlesnake Creek improvements; and Reedy Creek between Bassett and Forest Hill Avenue.

\$102.2 Million - Water and Gas Lines

The Department of Public Utilities is allocating \$115.4 million over the next five years to replace and maintain water and gas lines. We are continuing our aggressive program to rehabilitate water mains and upgrade water meters, ensuring quality service for the residents of Richmond. Over 600 miles of cast iron gas mains must be removed due to age and decline. Replacement of these gas mains will reduce both gas leakage and future costs. Included in the above appropriation is \$85.5 million allocated for this program.

Investment in Blighted Residential Neighborhoods – Neighborhoods in Bloom

The *Neighborhoods in Bloom* program is the most focused and aggressive neighborhood partnership undertaken by the City of Richmond. It is an urban redevelopment program in which qualifying neighborhoods are targeted for concentrated redevelopment and conservation efforts. On January 11, 1999, the City Council approved Blackwell, Church Hill Central, Jackson Ward, Highland Park, Barton Heights, and Carver/Newtowne West as the first six targeted neighborhoods. Under the direction of the City Council, *Neighborhoods in Bloom* seeks to concentrate available CDBG, HOME, and CIP dollars in these target areas to redevelop and revitalize these historic neighborhoods. This concentrated focus is intended to yield significant neighborhood improvements within a shorter period of time.

Activities undertaken with funding from *Neighborhoods in Bloom* may include, but are not limited to: rehabilitation, acquisition, code enforcement, site improvements, infrastructure improvements, the creation of public open spaces, and the relocation or demolition of certain structures within the communities. RRHA, City agencies and qualifying Community Development Corporations will continue to be involved with *Neighborhoods in Bloom* activities. In support of this program I propose \$200,000 in FY2008 and \$1,300,000 over five years to continue this important investment in our neighborhoods.

One of the most significant investments in the *Neighborhoods in Bloom* strategy is in the “HOPE-VI”-Blackwell Redevelopment and Conservation Project. This project will preserve the Blackwell area as a residential community. The project is designed to achieve this objective through the demolition and redevelopment of blighted and deteriorated housing (including public housing), as well as the rehabilitation of non-public housing where feasible. The first phase of the plan requires the acquisition and clearance of properties intermingled with the existing public housing units that will be removed. This will create several blocks of land for redevelopment with private sector multi-family townhouse units. Infill housing will also be provided throughout the Blackwell area. Under this program, RRHA has been awarded \$27,000,000 by the U.S. Department of Housing and Urban Development (HUD) to demolish all 440 units of public housing in the Blackwell area and develop the land for new multi- and single-family housing. In support of this program, I propose \$800,000 in FY2008 and \$1,300,000 over five years for the Blackwell Conservation and Redevelopment Program.

To supplement our Neighborhoods in Bloom strategy, I propose \$500,000 in FY2008 and \$750,000 over five years, in the Jackson Place Redevelopment project for property acquisition, tenant relocation and building demolition to allow selected developers to construct single family residential units and commercial/retail facilities in these areas while leveraging significant additional private investment.

In addition, I am proposing \$250,000 in FY2008 and \$850,000 over five years for the redevelopment of the North Jackson Ward Study Area located directly north of Jackson Place across from interstates 64/95. The redevelopment project will consist of the acquisition of 222 properties, the demolition of 51 structures, and the relocation of 300 tenants and 15 property owners with the goal of creating a first phase of a new mixed-income/mixed use community.

I am also proposing \$500,000 in FY2008 for the Dove Street Redevelopment Program. These allocations will allow for the demolition of the Carrington Gardens and North Ridge apartments on Dove Street which were condemned by the building commissioner in February 2005.

Lastly, many areas of the city have significant problems with dilapidated structures that require either boarding or demolition. A 1994 physical inventory of vacant buildings identified 2,009 structures, with 318 requiring immediate demolition and another 473 needing boarding. Removal of these dilapidated buildings will eliminate a critical health and safety threat, reduce the opportunity for crime, and minimize blighted conditions in the neighborhoods. Therefore, I propose an allocation of \$300,000 in FY2008 and \$2,100,000 over the next five years for building demolition.

Economic Development

Economic development must remain a priority for the City of Richmond. We shall continue to form partnerships with the private sector to stimulate investment in our city and create new job opportunities

for our citizens. These partnerships will include loan programs to assist with the rehabilitation and redevelopment of commercial properties, tax incentives to leverage private investment in low wealth areas of the city, and revitalization programs to strengthen efforts by business owners to upgrade operations and store façades.

My proposals for these economic programs are included in the following table.

	FY2007	Five-Year Total
Stratford Hills EXTRA CARE	\$ -	\$ 150,000
Enterprise Zone Incentive Program	200,000	650,000
Jahnke Road CARE	-	140,000
Westover Hills EXTRA CARE	-	140,000
Total	\$200,000	\$ 1,080,000

Maintaining and Renewing Our Public Facilities

Refurbishing our public places and community facilities is an important priority in maintaining the quality of life in Richmond. Several community concerns were addressed in a comprehensive, in-depth analysis of all community recreation centers, parks and playgrounds. To preserve and enhance the safety and appearance of these facilities, I recommend the following significant investments over the next five years:

\$590,000 - Cemetery Improvements

Funding provides \$150,000 in FY2008 to repair walls at Shockoe, and resurface roads at Riverview, Maury and Oakwood Cemeteries. Funding also includes \$440,000 in FY2009 to repair the East Grace Street wall at St. John’s Church.

\$650,000 - Renovation and Construction of Community Swimming Facilities

Funding includes \$150,000 in FY2008 for repairs at Swansboro pool and repairs at Swansboro, and repairs at Bellemeade, Fairmount and Battery Park pools over five years.

\$2,709,801 - Park and Recreation Facilities

This funding is proposed for general maintenance and refurbishing of the City’s parks and recreation facilities over the next five years.

\$11,234,450 - City Buildings

This funding is proposed for general maintenance and refurbishing of over 100 City owned buildings over the next five years.

\$2,105,000 – City Hall Major Electrical Modifications

Funding is provided for replacement of the uninterruptible power back-up systems for the department of Information Technology located in City Hall.

\$4,644,500 – City Hall Building HVAC Upgrades

Funding is provided to upgrade the heating and cooling systems in City Hall. Many of the systems have exceeded their useful life and consequently repair parts are difficult to find if they can be found at all. This project will upgrade the entire HVAC system which will perform at a greatly enhanced efficiency level.

\$2,100,000 – City Hall Interior Renovations

Funding is provided for the design and construction of interior renovations to the 12th through the 17th floors of City Hall to facilitate new office uses. This work will include the relocation and/or installation of new wall partitions, painting, electrical work, carpet replacement, the relocation of systems furniture and various building code updates, including a new sprinkler system. In addition to correcting functional and life/safety code related concerns, these improvements will compliment the recently completed exterior renovations to the building, and will have a positive impact upon employees and visitors to City Hall.

\$225,000 – City Hall Public Address System

The City Safety Officer has requested that a public address system be installed in City Hall to allow communication with all City Hall occupants at times of emergency. This system will also allow communications to all, or any portion of City Hall occupants for any reason. Funding is provided to address these issues, as well as addressing health and safety issues arising from false alarms.

\$500,000 – Customer Service Center – Community Development

Funding is provided to improve/renovate the Permits and Inspections main office in room 110 of City Hall to accommodate the daily volume and flow of customer activity, increase storage space for plans under review and allow for reconfigured staff space in an effort to increase the efficient operation of this office for both customers and staff.

Public Safety

The City Jail continues to be a priority of the Capital Improvement Plan. This budget provides funding for certain renovations associated with the upkeep and operation of the facility. The replacement of older equipment with newer equipment will result in lower operating costs and a more reliable facility. The proposed funding of \$1,446,000 in FY2008, as a continuation of activities that have been delayed due to the immediate prioritization of addressing locking system needs. Immediate activities will include upgrades to the electrical and mechanical systems.

The Richmond Police Department 4th Precinct has leased a portion of level B of the Office Building located at 107 South Fifth Street for the past seven years. The needs of the precinct have changed dramatically in the last several months with the police department transitioning from Beat Based Police to Sector Based Policing. With this change the precinct has expanded by 22% causing the need for expansion to a larger facility. The proposed funding of \$795,000 will allow this expansion by providing renovations and security to 2219 Chamberlayne Avenue, which was acquired in FY2006, to relocate this precinct.

The City's existing Fire Stations continue to experience a lack of gender separate sleeping, toilet and shower facilities. In addition, most stations are not equipped with safety apparatus as required by the Virginia Institute for Occupational Safety and health (VIOSH). Therefore, I am proposing \$700,000 in FY2008, and \$3,350,000 over five years to make a significant impact to address these issues. Furthermore, I am also proposing to replace Fire Station 17, on Bainbridge Street, due to its age, and condition. This facility was constructed in 1917 for horse drawn Fire equipment. Replacing this facility will have a tremendous impact in safety and service improvement to the surrounding neighborhoods. Therefore, I am proposing \$5,300,000 over five years to replace this facility to better meet the needs of a 21st Century Fire Department and the community it serves.

In addition to replacing Fire Station 17, Fire Station 12 on West Cary Street in the Fan District is the department's only remaining 2 story facility with a brass pole. The facility was built in 1908 for horse drawn fire equipment. A significant renovation was completed in the early 1960's to remove the hay loft in order to provide for better living quarters of the firefighters, however, due to its age, maintenance issues and configuration, the Fire Department's ability to provide a full range of life, safety and basic customer services to citizens is greatly hindered. Therefore, I am recommending \$661,000 in FY2012 for the design, to replace this Fire Station.

Safety and security issues continue to be the highest priority at the Oliver Hill Courts Building, given the nature of the cases within this Court's jurisdiction and the mission of the various agencies housed in this complex. Therefore I am proposing \$773,000 over five years for funding of various security system upgrades, which will include expanded interior security and surveillance for the courthouse and juvenile detention center. Total five-year funding will also include securing the perimeter of the courthouse with controlled fence and gate, additional lighting, enhanced window security, parking lot expansion, installing a building-wide courthouse PA system and enhancing the smart card security system. In addition to these improvements, I am proposing \$160,000 in FY2008, and \$801,000 over five years for repairs and maintenance at both the Oliver Hill Courts Building and the adjacent juvenile detention center. Improvements will include roofing repairs, drainage corrections, upgrades of mechanical equipment and components.

In this summary, I have highlighted the major funding proposals, including the new City of the Future initiative with particular emphasis on significant investments in all categories of the CIP. These proposals are crucial to making the City of Richmond truly a "City of the Future", inclusive of all its neighborhoods, schools, infrastructure, and facilities.

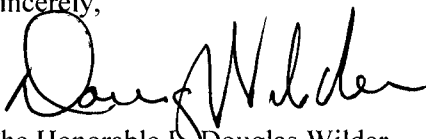
Beyond 2012

Debt affordability targets, to insure our long-term fiscal health, limit our ability to satisfy all of our capital demands. With the anticipated increases in new mandates, services and capital maintenance, the gap between funding and needs is likely to expand. We have been very successful in strategically assessing and prioritizing the City of Richmond's needs to meet the greatest demands and continue to explore new revenue opportunities. We have also been very successful in finding other creative means of financing through the City of the Future initiative. At this time last year, there were a number of badly needed but unfunded projects which we have now addressed in this proposed CIP; namely, the Replacement of Fire Station 17 and starting the process of replacing Fire Station 12. However, there are, and will be continuing challenges ahead.

Conclusion

This continues to be an exciting time in the history of the City of Richmond. Our responsibilities to the City of Richmond are to enhance the vibrant atmosphere, revitalize our neighborhoods, support our schools, promote public safety, and capitalize on new opportunities to improve the quality of life for our citizens. Within current financial limits and the City of the Future initiative I have proposed, 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 and businesses. I firmly believe this proposal is the best possible down payment we can make on the future of our children and our City as a whole.

Sincerely,



The Honorable L. Douglas Wilder

Mayor

City of Richmond, Virginia

AMENDMENTS

**City of Richmond, Virginia
Capital Improvement Plan
City Council Amendments
FY2008-FY2012**

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	
CIP Citywide Budget Amendments						
Proposed Appropriations	\$ 179,813,301	\$ 175,892,000	\$ 176,788,000	\$ 156,479,000	\$ 142,899,000	
Difference Over / (Under)	-	(1,713,935)	(1,965,888)	(4,090,700)	(4,685,093)	
Amended Appropriations	\$ 179,813,301	\$ 174,178,065	\$ 174,822,112	\$ 152,388,300	\$ 138,213,907	
	Infrastructure, Construction & Maintenance					
Paving 5900 Kensington Avenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	- Add appropriation
100 Tuckahoe Ave drop inlet	50,000					Add appropriation
500 Tuckahoe Ave drainage ditch/sanitary sewer line	500,000					Add appropriation
5800 St. Christopher's Lane drainage from Kensington Ave	250,000					Add appropriation
5800 St. Christopher's Lane Steel Plate in Road	100,000					Add appropriation
1700 Oakdale & 1900 Maple Shade drainage	150,000					Add appropriation
Bank Street Repaving	50,000					Add appropriation
Brick Sidewalk on Main - Visual Arts Center	-	125,000				Add appropriation
Project Fan Lighting	500,000	250,000				Add appropriation
Paving and Curb improvements and lighting to 3400 block of Cliff Ave	50,000					Add appropriation
Brookland Park Blvd Lighting	110,000					Add appropriation
Washington Park Curb, Sidewalk and Improvements - Repair curbs, sewer caps & sidewalks, trim and/or replace trees - repaving of most damaged sets	100,000	250,000	150,000			Add appropriation
Providence Park Curb, Sidewalk and Improvements - Repair curbs, sewer caps & sidewalks, trim and/or replace trees - repaving of most damaged streets	100,000	250,000	150,000			Add appropriation
1 Completion of Staffordshire Drainage Project	250,000	250,000				Add appropriation
Lighting Projects - Lighting 3400 & 3500 blocks of Idlewood, Rosewood, Maplewood, S. Nansemond Sts., & Rothesay Rd; Install bright lights in the RMA Parking Deck; Install light at Cumberland and Laurel Sts; replace existing st. lights with Holophane Granville Luminary	50,000	75,000				Add appropriation
Sidewalk and Curb Projects: Add sidewalks and curbs at 3400 block of Grant St., Freeman Rd. and 600 block of Rothesay Rd; add sidewalks and curbs at Nansemond and Idlewood Sts; repair broken sidewalks with the City's 6x6 plan; repair sidewalks at Idlewood Ave; repair sidewalks at 300 & 400 Block of Pine St.; Repair sidewalks art Cherry between Cary and Cumberland streets	200,000	400,000				Add appropriation
Street and Curb / Paving and Repair Projects: Pave Alley at 600 block of Laurel St to Cary St; Repair curb cuts and alley on Pine. St.; Pave cross walks at Cary & Elwood Sts; Pave Laurel St and alley along expressway; Repair potholes and damaged areas of Cary St. Rd & adjacent streets and alleys	200,000	100,000				Add appropriation
Gunn Street Repaving/Sidewalk/Curbs & Gutters (Royal to Minefee)	300,000	200,000	50,000	-	-	- Add appropriation
Hull Street Blight Control/Brick Sidewalk Repair/Pedestrian Lighting	200,000					Add appropriation
Richmond-Henrico Turnpike Repaving/Sidewalks/Guard Rails/Lighting/Highland Park Six Points (Pedestrian Lighting in Center Median) - (Carryover funds)	45,000	200,000	100,000	75,000	75,000	Add appropriation
	50,000					Add appropriation
Ann Hardy Park Restoration/ADA Compliance	350,000					Add appropriation
North Avenue Revitalization	\$ 50,000	\$ -	\$ -	\$ -	\$ -	- Add appropriation

**City of Richmond, Virginia
Capital Improvement Plan
City Council Amendments
FY2008-FY2012**

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	
CIP Citywide Budget Amendments						
Proposed Appropriations	\$ 179,813,301	\$ 175,892,000	\$ 176,788,000	\$ 156,479,000	\$ 142,899,000	
Difference Over / (Under)	-	(1,713,935)	(1,965,888)	(4,090,700)	(4,685,093)	
Amended Appropriations	\$ 179,813,301	\$ 174,178,065	\$ 174,822,112	\$ 152,388,300	\$ 138,213,907	
Mayo Bridge	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Add appropriation
25th Street Ornamental Lighting Project (Clay to 25t Street Roundabout	237,500					Add appropriation
Haden Avenue and Ritter Streets: Repair/Replace / Install Curbs, gutters, and Sidewalks - 2700 Block Haden; 3300 & 3400 Blocks of Ritter	225,000	125,000				Add appropriation
Glenan Drive Drainage Project - 2700 to 3100 Blocks drainage control / repair	225,000	125,000				Add appropriation
Cherry Gardens Project Install Valley gutters to correct drainage problem	100,000	50,000				Add appropriation
South Kinsley Ave. Drainage Project - 4000 Block of S. Kinsley Ave, McKay Ave, Leaks Ave, Orlando Ave - drainage control	40,000	85,000				Add appropriation
Blackwell Community Project - Repair and/or Repave streets from Commerce road - Decatur, Glendale Subdivision Lighting: Build lights in the Glendale Subdivision	40,000	60,000	100,000			Add appropriation
Drainage Maintenance Projects - Maintenance in drainage ditches behind residential houses- Brittwood Dr, Limestone Dr, Fernbrook Drive; Clear Drain below Laquinta from 6710 Everglades to Carnation Clear; East end of LaMesa to Reedy Creek; Provide channel water runs without a channel to German School Road intersection of LaSalle and LaBrook - move stream away from road; Intersection of Republic and Crieff - clear water backup; Westend of Deter Road - unclog ditch.	200,000	103,000				Add appropriation
Sidewalk Projects	24,000	24,000				Add appropriation
						Add appropriation
	Economic and Neighborhood Development					
Matthew Height Planning and Redeveloping Brookland Park Blvd Tree removal and replacement - restored from previous budget	200,000	50,000	50,000	50,000	50,000	Add appropriation
East End Teen Center	30,000					Add appropriation
Care Programs	850,000					Add appropriation
Bellemeade Gateway/Signage/Trees/Shrubs	80,000					Add appropriation
Slave Trail Commission	35,000					Add appropriation
Rosedale Sign	250,000	250,000				Add appropriation
		25,000				Add appropriation
	City Facilities					
School Maintenance	1,446,806	2,000,000	2,000,000			Add appropriation
School CIP Planning and Construction- City of the Future	4,919,704	28,037,383	34,579,439	49,098,131	52,803,738	Add appropriation
Carver Center	750,000	750,000				Add appropriation
Gateway Beautification - City of the Future	(1,401,869)	(2,803,738)	(2,803,738)			Dec. appropriation
Street Signs Program	(50,000)	(100,000)	(100,000)			Dec. appropriation
						Add appropriations for fiscal years 2008 and 2009 and dec. appropriations for fiscal years 2011 and 2012
Windsor Farms Neighborhood Improvement Project Planning and Programming	40,000	40,000		(40,000)	(40,000)	Dec. appropriation
	(100,000)	(100,000)	(100,000)	(100,000)	(400,000)	Dec. appropriation
						Dec. appropriation in fiscal year 2008 and add appropriation for fiscal year 2010
Carpenter Center - COF	(2,500,000)	-	2,700,000			
Specialized Math/ Science & Technical/Vocational Schools - COF	(4,672,897)	(28,037,383)	(29,906,542)	(22,929,907)	-	Dec. appropriation

**City of Richmond, Virginia
Capital Improvement Plan
City Council Amendments
FY2008-FY2012**

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	
CIP Citywide Budget Amendments						
Proposed Appropriations	\$ 179,813,301	\$ 175,892,000	\$ 176,788,000	\$ 156,479,000	\$ 142,899,000	
Difference Over / (Under)	-	(1,713,935)	(1,965,888)	(4,090,700)	(4,685,093)	
Amended Appropriations	\$ 179,813,301	\$ 174,178,065	\$ 174,822,112	\$ 152,388,300	\$ 138,213,907	
Specialized Arts and Technical/Vocational						
4 Schools - COF	\$ -	\$ -	\$ (4,672,897)	\$ (26,168,224)	\$ (52,803,738)	Dec. appropriation
Program Management Services - COF	(1,483,805)	(3,647,197)	(4,262,150)	(4,075,700)	(4,370,093)	Dec. appropriation
City Hall Interior Renovations	(25,000)	(500,000)				Dec. appropriation
City Hall Public Address System	(225,000)					Dec. appropriation
Customer Service Center - Community Development	(150,000)	(350,000)				Dec. appropriation
Emergency Operations and New Emergency Operations Center	(500,000)					Dec. appropriation
Major Building Renovation Projects	(320,000)					Dec. appropriation
Transportation Projects	(2,329,439)					Dec. appropriation
Total / Difference - Over (Under)	\$ -	\$ (1,713,935)	\$ (1,965,888)	\$ (4,090,700)	\$ (4,685,093)	

Conditions

- 1 The Department of Public Works is directed to complete the Staffordshire drainage project within fiscal year 2008, and to report to the Land Use Committee of City Council on a monthly basis progress on completion of this project.
- 2 Included in the total is \$100,000 that shall be conditioned upon and the amount appropriated allotted to Richmond Public Schools only upon its submission
- 3 Funding shall be transferred from "Gateway Beautification" as specified by amendment, and shall be allocated as additional funding for Schools maintenance and funds necessary to provide compliance with the Report of the City auditor on Richmond Public Schools.
- 4 It is the policy of City Council that the two proposed high schools proposed in the 2008-2012 Capital Improvement Program budget, shall not be approved as part of any CIP nor shall any special or general funds be expended in any way toward such planning, design, study or construction.

CITY WIDE SUMMARY

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Project Estimates**

Citywide Summary	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
Schools	\$ 59,115,243	\$ 54,064,693	\$ 1,500,000
Infrastructure	174,828,100	85,174,518	22,619,972
Economic Development	9,906,569	8,106,569	450,000
Neighborhood Development	30,015,168	21,855,168	3,030,000
City Facilities	306,674,587	42,036,856	30,750,507
Public Utilities	1,014,516,000	566,401,000	119,464,000
Total	\$ 1,595,055,667	\$ 777,638,804	\$ 177,814,479

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Project Estimates**

	Planning Years				Five-Year Total
	FY2009	FY2010	FY2011	FY2012	
	\$ 1,500,000	\$ 1,180,000	\$ 460,000	\$ 410,550	\$ 5,050,550
	21,551,374	16,559,898	15,301,169	13,621,169	89,653,582
	350,000	250,000	500,000	250,000	1,800,000
	1,950,000	965,000	1,065,000	1,150,000	8,160,000
	59,074,691	60,609,214	52,200,131	62,003,188	264,637,731
	89,752,000	95,258,000	82,862,000	60,779,000	448,115,000
Total	\$ 174,178,065	\$ 174,822,112	\$ 152,388,300	\$ 138,213,907	\$ 817,416,863

DEBT MANAGEMENT POLICIES

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 FY2008 through FY2012.

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Total Adopted Capital Improvement Plan Funding Sources	\$ 58,350,479	\$ 86,140,000	\$ 81,530,000	\$ 73,617,000	\$ 82,120,000
Proposed General Obligation Bonds	13,301,000	16,982,000	12,980,000	9,997,000	14,000,000
General Obligation Bonds – Prior Appropriations	4,025,479	-	-	-	-
Commercial Paper Credit – City of the Future	26,300,000	64,450,000	65,150,000	62,300,000	66,800,000
Commercial Paper Credit – prior Appropriations	9,427,500	-	-	-	-
Non General Obligation Funding Sources					
Regional STP Funds (TEA-21)	268,000	-	-	-	-
Federal SAFETY Funds	578,000	578,000	-	-	-
Federal Enhancement Funds	1,149,000	-	-	-	-
State Urban Funds	2,642,000	1,983,000	1,899,000	1,300,000	1,300,000
State Urban Funds Prior Appropriations	(99,000)	-	-	-	-
Federal Urban Funds	1,317,000	1,855,000	1,481,000	-	-
Federal Planning Funds	(1,600,000)	-	-	-	-
Federal Planning Funds	1,092,000	272,000	-	-	-
Old Dominion Society Contribution	(29,000)	-	-	-	-
Richmond Riverfront Corporation Match	(21,500)	-	-	-	-
Windsor Farms Local Match	-	20,000	20,000	20,000	20,000
Equipment Debt – Short-term	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

FINANCING PLAN

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of CIP Categories and Funding Sources

	FY2008	Planning Years				Five-Year Total
	Proposed Appropriations	FY2009	FY2010	FY2011	FY2012	
CIP Categories						
Schools	\$ 1,500,000	\$ 1,500,000	\$ 1,180,000	\$ 460,000	\$ 410,550	\$ 5,050,550
Infrastructure	22,619,972	21,551,374	16,559,898	15,301,169	13,621,169	89,653,582
Economic Development	450,000	350,000	250,000	500,000	250,000	1,800,000
Neighborhood Development	3,030,000	1,950,000	965,000	1,065,000	1,150,000	8,160,000
City Facilities	30,750,507	59,074,691	60,609,214	52,200,131	62,003,188	264,637,731
Subtotal	<u>58,350,479</u>	<u>84,426,065</u>	<u>79,564,112</u>	<u>69,526,300</u>	<u>77,434,907</u>	<u>369,301,863</u>
Public Utilities						
Gas Utility	18,307,000	19,408,000	26,988,000	28,553,000	29,866,000	123,122,000
Water Utility	39,865,000	49,046,000	36,631,000	29,841,000	12,694,000	168,077,000
Stormwater Utility	400,000	2,402,000	770,000	525,000	500,000	4,597,000
Wastewater Utility	60,892,000	18,896,000	30,869,000	23,943,000	17,719,000	152,319,000
Stores Division	-	-	-	-	-	-
Subtotal	<u>119,464,000</u>	<u>89,752,000</u>	<u>95,258,000</u>	<u>82,862,000</u>	<u>60,779,000</u>	<u>448,115,000</u>
Total	<u>177,814,479</u>	<u>174,178,065</u>	<u>174,822,112</u>	<u>152,388,300</u>	<u>138,213,907</u>	<u>817,416,863</u>
Funding Sources						
General Obligation Bonds	13,301,000	16,982,000	12,980,000	9,997,000	14,000,000	67,260,000
General Obligation Bonds - Prior Appropriations	4,025,479	-	-	-	-	4,025,479
Commercial Paper Credit - City of the Future	26,300,000	64,450,000	65,150,000	62,300,000	66,800,000	285,000,000
Commercial Paper Credit - City of the Future - Prior Appropriations	9,427,500	-	-	-	-	9,427,500
Regional STP Funds	268,000	-	-	-	-	268,000
Federal SAFETY Funds	578,000	578,000	-	-	-	1,156,000
Federal Enhancement Funds	1,149,000	-	-	-	-	1,149,000
State Urban Funds	2,642,000	1,983,000	1,899,000	1,300,000	1,300,000	9,124,000
State Urban Funds Prior Appropriations	(99,000)	-	-	-	-	(99,000)
Federal Urban Funds	1,317,000	1,855,000	1,481,000	-	-	4,653,000
Federal Planning Funds - Mayo Bridge	(1,600,000)	-	-	-	-	(1,600,000)
Federal Planning Funds - Mayo Bridge	1,092,000	272,000	-	-	-	1,364,000
Old Dominion Society Contribution	(29,000)	-	-	-	-	(29,000)
Richmon Riverfront Corporation Match	(21,500)	-	-	-	-	(21,500)
Windsor Farms Local Match	-	20,000	20,000	20,000	20,000	80,000
Utility Revenue Bonds	119,464,000	89,752,000	95,258,000	82,862,000	60,779,000	448,115,000
Total	<u>\$ 177,814,479</u>	<u>\$ 175,892,000</u>	<u>\$ 176,788,000</u>	<u>\$ 156,479,000</u>	<u>\$ 142,899,000</u>	<u>\$ 829,872,479</u>

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012 General Obligation Bonds -
Prior Appropriations

Projects	Prior Appropriations	
GIS Transportation Project	\$ 1,269	Project Complete
Council District Project - District 1	20,000	Funds Not Committed
Council District Project - District 2	25,000	Funds Not Committed
Council District Project - District 3	25,000	Funds Not Committed
Council District Project - District 4	45,000	Funds Not Committed
Council District Project - District 5	70,000	Funds Not Committed
Council District Project - District 6	15,000	Funds Not Committed
Council District Project - District 8	55,000	Funds Not Committed
Council District Project - District 9	85,000	Funds Not Committed
14th Street Utility Improvements	23,224	Project Complete
Neighborhood Improvement Program	118,452	Funds Not Committed
East Broad Gateway Improvements	29,207	Project Complete
Commerce Road/Bellemeade	34,517	Project Complete
Whitehead Road; Warwick to Elkhardt	9,056	Project Complete
Hobby Hill farms Area Street Improvements	576	Project Complete
Tredegar Visitors Center	2,241	Project Complete
Warwick Road Relocation	25,000	Project Complete
Council District Project - City-Wide	14,831	Funds Not Committed
Southern Barton Heights Public Improvements	9,268	Project Complete
Cutshaw Avenue Street Improvements	253	Project Complete
Miniffee Street Improvements	2,069	Project Complete
Boulevard Median Improvements	204,284	Project Complete
14th Street Corridor Improvements	130,023	Project Complete
Belvidere/Marshall Street Intersection Improvements	38,745	Project Complete
Canal Crossing Project	141,294	Funds Not Committed
Broad Rock Road (RT. 10) Sidewalk	146,641	Funds Not Committed
Radford Avenue - 4700 Block	138,727	Funds Not Committed
Parking Development Program	50	Project Complete
Central Business District Conservation	30,741	Project Complete
Jefferson Davis Revitalization Study	181	Project Complete
Libbie/Grove Streetscape	2,000	Project Complete
East District Neighborhood Team Effort	850	Project Complete
Improvements to Intermediate Terminal Docks	489,181	Funds Not Committed
Broad Rock Community Center	1,880,500	Funds Not Committed
Monument Avenue Sprinkler Sysytem	60,833	Project Complete

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012 General Obligation Bonds -
Prior Appropriations

Projects	Prior	
	Appropriations	
Police Second Precinct	128	Project Complete
New Space for Richmond Court System	6,015	Project Complete
Score/Radio Shop Relocation	421	Project Complete
Hydroplant	29,344	Funds Not Committed
Theater Row Office Building	115,558	Funds Not Committed
Total General Obligation Bonds - Prior Appropriations	\$ 4,025,479	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012 Commercial Paper Credit -
City of the Future - Prior Appropriations

Projects	Prior Appropriations	
Linwood Avenue Sidewalks - City of the Future	\$ 180,000	Funds Not Committed
Elementary/Middle/High Schools	5,926,667	Funds Not Committed
Major Parks Renovations	1,850,000	Funds Not Committed
Neighborhood Park Renovations	894,000	Funds Not Committed
Westover Hills Library	26,833	Funds Not Committed
Gateway Beautification	<u>550,000</u>	Funds Not Committed
Total Commercial Paper Credit - Prior Appropriations	\$ 9,427,500	

SCHOOLS

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Richmond Public Schools Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
18	School Maintenance	\$ 59,115,243	\$ 54,064,693	\$ 1,500,000
	Total	\$ 59,115,243	\$ 54,064,693	\$ 1,500,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Richmond Public Schools Projects

Planning Years					Five-Year Total
FY2009	FY2010	FY2011	FY2012		
\$ 1,500,000	\$ 1,180,000	\$ 460,000	\$ 410,550	\$ 5,050,550	
\$ 1,500,000	\$ 1,180,000	\$ 460,000	\$ 410,550	\$ 5,050,550	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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.

At the time of this printing, the Richmond Public School Board has not approved this project page.

History and Plan

Prior Appropriations: \$54,064,693

Current five-year Plan

FY2008	\$1,500,000
FY2009	1,500,000
FY2010	1,180,000
FY2011	460,000
FY2012	<u>410,550</u>
Total	\$5,050,550

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

Useful Life: 20 Years

INFRASTRUCTURE

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
28	Transportation Projects - City of the Future	\$ 36,233,646	\$ -	\$ 6,000,000
35	Sidewalk Projects - City of the Future	11,200,936	-	2,228,972
39	Traffic Control Installations	3,703,000	2,103,000	200,000
41	Richmond Signal System Improvements (CMAQ)	2,323,200	2,323,200	-
43	Hull Street Signal System	607,420	407,420	200,000
45	Safety Improvement Contingency Account	504,406	254,406	50,000
46	Overhead Traffic Sign Structure Enhancements	600,000	-	50,000
47	Richmond Signal System Improvements (RSTP)	1,082,000	1,082,000	-
49	Cary Street/River Road Signalization	820,000	-	-
51	Semmes Avenue Dundee to Cowardin Signalization	220,000	-	-
53	Duval Street Circulation	350,000	200,000	150,000
54	Bicycle and Pedestrian Enhancements	190,000	-	-
56	Citywide Traffic Calming	2,500,000	500,000	400,000
58	Citywide Sign Replacement Program	150,000	-	50,000
59	Shockoe Bottom Operations Improvements	401,720	75,720	126,000
61	MeadWestvaco Area Transportation Improvements	450,000	-	350,000
63	Streets, Sidewalks, Alley Extensions, and Improvements	11,779,517	9,279,517	500,000
65	Matching Funds for Federal Grants (VDOT)	845,500	495,500	70,000
67	25th Street Gateway Improvements	1,014,000	864,000	150,000
68	Brookland Park Boulevard Lighting Transfer of Prior Appropriations	381,847 (103,500)	271,847 -	110,000 (103,500)
69	Brown's Island Enhancement	789,750	661,250	128,500
71	Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	610,000	410,000	90,000
73	Hull Street Passenger Station	\$ 596,000	\$ 596,000	\$ -

		Planning Years				Five-Year Total			
		FY2009	FY2010	FY2011	FY2012				
\$	8,037,383	\$	7,429,907	\$	7,383,178	\$	7,383,178	\$	36,233,646
	2,242,991		2,242,991		2,242,991		2,242,991		11,200,936
	300,000		300,000		400,000		400,000		1,600,000
	-		-		-		-		-
	-		-		-		-		200,000
	50,000		50,000		50,000		50,000		250,000
	-		-		550,000		-		600,000
	-		-		-		-		-
	-		-		820,000		-		820,000
	-		-		220,000		-		220,000
	-		-		-		-		150,000
	-		-		190,000		-		190,000
	400,000		400,000		400,000		400,000		2,000,000
	100,000		-		-		-		150,000
	100,000		-		-		100,000		326,000
	100,000		-		-		-		450,000
	500,000		400,000		550,000		550,000		2,500,000
	70,000		70,000		70,000		70,000		350,000
	-		-		-		-		150,000
	-		-		-		-		110,000
	-		-		-		-		(103,500)
	-		-		-		-		128,500
	70,000		40,000		-		-		200,000
\$	-	\$	-	\$	-	\$	-	\$	-

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
75	German School Road: Glenway To Warwick Road (VDOT)	\$ 283,000	\$ 193,000	\$ 70,000
77	Neighborhood Sidewalk Improvements	2,948,000	2,300,000	224,000
79	Windsor Farms Neighborhood Improvement	540,000	380,000	40,000
80	Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT)	633,000	463,000	-
82	Curb Ramps for the Mobility Impaired	1,075,000	875,000	-
83	Broad Street Bus Lanes	1,220,000	890,000	330,000
84	Forest Hill Avenue: Hathaway to Powhite Parkway	1,694,000	2,274,000	(580,000)
86	TEA-21 Safety Improvements	10,060,000	10,060,000	-
88	Virginia Capital Trail	1,495,000	495,000	1,000,000
90	Alley Repair - Gaston Storm Damage	350,000	300,000	50,000
91	Fan Lighting Expansion	1,000,000	250,000	500,000
92	Ornamental Lights 25th and M Street	475,000	237,500	237,500
93	Highland Park Roundabout	500,000	325,000	175,000
94	Martin Agency - Shockoe Slip Subsurface	1,800,000	300,000	500,000
95	Biotech Research Park	4,216,000	2,517,000	759,000
96	Paving 5900 Kensington Avenue	50,000	-	50,000
97	5800 St. Christopher's lane Steel Plate in Road	100,000	-	100,000
98	Bank Street Repaving	50,000	-	50,000
99	Brick Sidewalk on Main - Visual Arts Center	125,000	-	-
100	3400 Block Cliff Ave. Paving, Curb and lighting Improvements	50,000	-	50,000
101	Washington Park Improvements	500,000	-	100,000
102	Providence Park Improvements	500,000	-	100,000
103	Gunn Street Repaving and Improvements	550,000	-	300,000
104	Hull Street Blight Control - Improvements	200,000	-	200,000
105	Richmond-Henrico Turnpike Improvements	\$ 495,000	\$ -	\$ 45,000

	Planning Years				Five-Year Total
	FY2009	FY2010	FY2011	FY2012	
\$	20,000	\$ -	\$ -	\$ -	\$ 90,000
	424,000	-	-	-	648,000
	80,000	40,000	-	-	160,000
	100,000	70,000	-	-	170,000
	50,000	50,000	50,000	50,000	200,000
	-	-	-	-	330,000
	-	-	-	-	(580,000)
	-	-	-	-	-
	-	-	-	-	1,000,000
	-	-	-	-	50,000
	250,000	-	-	-	750,000
	-	-	-	-	237,500
	-	-	-	-	175,000
	500,000	500,000	-	-	1,500,000
	759,000	181,000	-	-	1,699,000
	-	-	-	-	50,000
	-	-	-	-	100,000
	-	-	-	-	50,000
	125,000	-	-	-	125,000
	-	-	-	-	50,000
	250,000	150,000	-	-	500,000
	250,000	150,000	-	-	500,000
	200,000	50,000	-	-	550,000
	-	-	-	-	200,000
\$	200,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 495,000

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
106	Haden Avenue and Ritter Street Improvements	\$ 350,000	\$ -	\$ 225,000
107	Blackwell Community Project	200,000	-	40,000
108	Brookland Park Tree Removal and Replacement	30,000	-	30,000
109	Bellemeade Gateway Improvements	35,000	-	35,000
110	Rosedale Sign	25,000	-	-
111	Gilles Creek Bridge Replacement	85,000	55,000	30,000
112	Staffordshire Drainage Plan	700,000	200,000	250,000
114	100 Tuckahoe Avenue Drop Inlet	50,000	-	50,000
115	500 Tuckahoe Avenue Drainage Improvements	500,000	-	500,000
116	5800 St. Christopher's Lane Drainage Improvements	250,000	-	250,000
117	1700 Oakdale & 1900 Maple Shade Drainage	150,000	-	150,000
118	Glenan Drive Drainage Control/Repair	350,000	-	225,000
119	Cherry Gardens Drainage Improvements	150,000	-	100,000
120	South Kinsley Avenue Drainage Improvements	125,000	-	40,000
121	Drainage Maintenance Projects	200,000	-	200,000
122	Deep Water Terminal Road	2,316,000	1,116,000	-
124	Hull Street: Dixon Drive to Elkhardt Road -Urban	13,618,158	7,279,158	2,170,000
126	New Curb and Gutter Program Urban Funded	1,728,000	1,228,000	500,000
128	New Sidewalk Program Urban Funded	1,100,000	900,000	200,000
130	Sidewalk Improvement Program Urban Funded	1,100,000	900,000	200,000
132	Pavement Rehabilitation Urban Funded	7,500,000	5,000,000	500,000
134	Traffic Control Modernization Urban Funded	3,800,000	1,300,000	500,000
135	Mayo Bridge Conceptual Study	1,714,000	1,600,000	(328,000)
138	Highland Park Six Points Pedestrian Lighting	50,000	-	50,000
139	Glendale Subdivision Lighting	303,000	-	200,000
140	General Street Lighting	\$ 24,469,000	\$ 20,129,000	\$ 563,000

	Planning Years				Five-Year Total
	FY2009	FY2010	FY2011	FY2012	
\$	125,000	\$ -	\$ -	\$ -	\$ 350,000
	60,000	100,000	-	-	200,000
	-	-	-	-	30,000
	-	-	-	-	35,000
	25,000	-	-	-	25,000
	-	-	-	-	30,000
	250,000	-	-	-	500,000
	-	-	-	-	50,000
	-	-	-	-	500,000
	-	-	-	-	250,000
	-	-	-	-	150,000
	125,000	-	-	-	350,000
	50,000	-	-	-	150,000
	85,000	-	-	-	125,000
	-	-	-	-	200,000
	300,000	300,000	300,000	300,000	1,200,000
	2,318,000	1,851,000	-	-	6,339,000
	-	-	-	-	500,000
	-	-	-	-	200,000
	-	-	-	-	200,000
	500,000	500,000	500,000	500,000	2,500,000
	500,000	500,000	500,000	500,000	2,500,000
	357,000	85,000	-	-	114,000
	-	-	-	-	50,000
	103,000	-	-	-	303,000
\$	777,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,340,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
141	Special Street Lighting	\$ 5,771,500	\$ 4,084,000	\$ 889,500
	Total	\$ 174,828,100	\$ 85,174,518	\$ 22,619,972

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Infrastructure Projects

Planning Years					Five-Year Total
FY2009	FY2010	FY2011	FY2012		
\$ 798,000	\$ -	\$ -	\$ -	1,687,500	
\$ 21,551,374	\$ 16,559,898	\$ 15,301,169	\$ 13,621,169	\$ 89,653,582	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

Description

This program will provide for the new or rehabilitated transportation infrastructure such as roadway corridors, intersection improvements, and other multi-modal transportation needs in the City. This program will also provide for the renewal and revitalization of transportation infrastructure including projects to resurface, restore, rehabilitate and reconstruct roads, streets, and associated transportation assets to improve safe routes to schools, traffic calming and other enhancements. Scope also includes infrastructure planning, design and management. The attached sheets provide the current listing of proposed milling/paving and slurry paving street Transportation Projects.

Justification and Impact

The Mayor’s office and the Department of Public Works have seen a large increase in pothole repair and curb & gutter requests from citizens & neighborhood organizations. The City receives many such requests each year. These infrastructure improvements will enhance the livability of neighborhoods and as well as increase the underlying value of the area.

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

Project activities include the administration, design, and construction.

History and Plan:

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 6,000,000	City of the Future Program Funds
FY2009	8,037,383	City of the Future Program Funds
FY2010	7,429,907	City of the Future Program Funds
FY2011	7,383,178	City of the Future Program Funds
FY2012	<u>7,383,178</u>	City of the Future Program Funds
Total	\$36,233,646	

Useful Life: 30 Years

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

Other Funding Sources: None

Relationship to Other Primary Projects

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

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

Prior Appropriations:
 FY2007 \$

See other project sheet.

Current Five-Year Plan: Programming by Fiscal Years

FY 2008 \$6,000,000

<u>Street</u>	<u>From</u>	<u>To</u>
Patterson	Libbie	WCL
Bells Road	SCL	Commerce
Belt Road	Hull	Midlothian Tpk.
Belvidere	Lee	Franklin
Broad St	8th	14th
Broad St	Henry	2nd
Broad St	I-95	17th
Parham Chippeham	Hugenot	Willey Bridge
Cary	Thompson	Boulevard
Main	9th	14th
Main	15th	21st
Leigh	DMV Dr.	Boulevard
Belvidere	Clay	Brook Road Bridge
Idlewood	Harrison	Belvidere
Idlewood	Boulevard	Robinson
Leigh	25th	Chimborazo
Leigh	25th	Jefferson
Whitcomb St.	Mecklinburg	Mechanicville
Jefferson	Leigh	21st
Slurry Seal Paving		

FY 2009 \$8,037,383

<u>Street</u>	<u>From</u>	<u>To</u>
21st	Jefferson	Broad
Broad St	I-95	17th
Meadow	Colorado	Cary
Allen	Colorado	Cary
Westwood	Chamberlayne	Hermitage
Westwood	Chamberlayne	Brook Road Bridge
Thompson	Cary	Monument
Prince Arthur	Forest Hill	New Kent
Maury St	Commerce	Jefferson Davis
Meadow Bridge	Brookland Park	NCL
Fairfield	I-64	Mechanicsville
Grace	Belvidere	Lombardy
Commerce-SB	Royal	Gordon
Darbytown Rd	Williamsburg	ECL
Cofer Rd	JDH	Hopkins

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2009

Continued

2nd Ave	Meadow Bridge	Alder
31st	Nine Mile	Broad
Grove Avenue	RMA	Three Chopt(part)
Leigh	Dineen	Belvidere
17th	Hospital	Broad
18th	Hospital	Broad
Leigh	4th	8th
Azalea	Brook.	CL
Bellemeade St.	Commerce Rd.	Jeff Davis HWY
Blanton Ave.	Columbus Statue	SR 161
Broad Street	2nd St.	5th St.
Broad Street	Boulevard	Belvidere St.
Bryce Street	Hull St.	.98MS Hull St.
Broad Rock Rd.	Belt Blvd.	Belt Blvd.
Broad Rock Rd.	Belt Blvd.	Walmsley Blvd.
Slurry Seal Paving		

FY 2010 \$7,429,907

<u>Street</u>	<u>From</u>	<u>To</u>
Broad Rock Rd.	Walmsley Blvd.	Midlothian Tpk
Cary St.	Belvidere St.	10th St.
Cary St.	10th St.	12th St.
Chamberlayne Ave.	Mitchell St.	Bacon St.
Chamberlayne Ave.	Bacon St.	Fritz St.
Chamberlayne Ave.	Fritz St.	School St.
Chamberlayne Ave.	School St.	Overbrook Rd.
Chamberlayne Ave.	Overbrook Rd.	Lancaster Ave.
Chamberlayne Ave.	Lancaster Ave.	Lombardy St.
Cumberland St.	Belvidere St.	Cherry St.
Cumberland St.	Cherry St.	Linden St.
Cumberland St.	Linden St.	Harrison St.
Decatur St.	Jeff Davis Hwy.	Commerce Rd.
Ellwood Ave.	Boulevard	Belmont Ave.
Ellwood Ave.	Belmont Ave.	Auburn Ave.
Ellwood Ave.	Auburn Ave.	Crenshaw Ave.
Ellwood Ave.	Crenshaw Ave.	Nansemond Ave.
Ellwood Ave.	Nansemond Ave.	Thompson St.
Franklin St.	Belvidere St.	Madison St.
Franklin St.	Madison St.	Jefferson St.
Franklin St.	Jefferson St.	Adams St.
Franklin St.	Adams St.	Foushee St.
Franklin St.	Foushee St.	2nd St.
Franklin St.	2nd St.	3rd St.
Franklin St.	3rd St.	4th St.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2010

Continued

Franklin St.	4th St.	6th St.
Grace St.	9th St.	7th St.
Grace St.	7th St.	6th St.
Grace St.	6th St.	4th St.
Grace St.	4th St.	Belvidere St.
Main St.	Lombardy St.	Boulevard
Manchester Bridge	Commerce Rd.	End of Ramp
Manchester Bridge	End of Ramp	End of Bridge
Manchester Bridge (N)	End of Bridge	Canal St.
Manchester Bridge (S)	End of Bridge	Canal St.
Maury St.	Commerce Rd.	4th St. E
Maury St.	4th St. E	2nd St. E
New Kent Rd.	Prince Arthur Rd.	Westover Hills
Oakwood Ave.	Richmond Rd.	P St.
Orcutt La	Broad Rock Rd.	1.16MN Broad Rock Rd.
Orcutt La	1.16MN Broad Rock Rd.	1.21MN Broad Rock Rd.
Orcutt La	1.21MN Broad Rock Rd.	Hull St.
Prince Arthur Rd.	New Kent Rd.	Forest Hill Rd.
Roseneath Rd.	Broad St.	End of Maint.
Scott's Addition		
Valley Rd.	Mathews St.	Hospital St.
Oregon Hill Streets		
8th St.	Jackson St.	Marshall St.
8th St.	Marshall St.	Broad St.
Adams St.	Leigh St. W	Clay St. W
Adams St.	Clay St. W	Brook Rd. W
Adams St.	Brook Rd. W	Broad St. W
Adams St.	Broad St. W	Franklin St.
Adams St.	Main St.	Cary St. W
Adams St.	Canal St. E	Cary St. E
Admiral St.	Brook Rd.	Chamberlayne Ave.
Belt Blvd	Hull St.	Stockton St.
Belt Blvd	Stockton St.	Broad Rock Rd.
Belt Blvd	Hull St.	Belt Blvd. (Spur A)
Belt Blvd	.21MN Hull St.	Hull St.
Broad St.	WCL	Roseneath Rd.
Broad St.	Roseneath Rd.	Boulevard
Brook Rd.	NCL	Westbrook Ave
Brook Rd.	Westbrook Ave	Overbrook Rd.
Slurry Seal Paving		

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY 2011	\$7,383,178	<u>Street</u>	<u>From</u>	<u>To</u>
		Chamberlayne Pkw.	Leigh St.	Jackson St.
		Chamberlayne Pkw.	Jackson St.	.08 N Charity St.
		Cherokee Rd.	WCL	Denbigh Dr.
		Cherokee Rd.	Huguenot Rd.	South Dr.
		Cherokee Rd.	South Dr.	Old Westham Rd.
		Cherokee Rd.	Old Westham Rd.	.10 ME Old Westhm. Rd.
		Cherokee Rd.	.10 ME Old Westhm. Rd.	Forest Hill Rd.
		Cowardin Ave	Hull St.	Bainbridge St.
		Cowardin Ave	Bainbridge St.	Semmes Ave.
		Cowardin Ave	Semmes Ave.	.05 MN Semmes Ave.
		Cowardin Ave	.05 MN Semmes Ave.	Riverside Dr.
		Forest Hill Ave.	WCL	Chippenham Pkwy
		Grace St.	Belvidere St.	Allen Ave.
		Grove Ave.	Meadow St.	Boulevard
		Grove Ave.	Boulevard	Thompson St.
		Grove Ave.	Thompson St.	Berrington Ct.
		Grove Ave.	Berrington Ct.	Hamilton St.
		Grove Ave.	Hamilton St.	Malvern Ave.
		Hamilton St.	Monument Ave.	Grove Ave.
		Hermitage Rd.	RFP R/R X-Ing	Marshall St.
		Lombardy St.	Park Ave.	Cary St.
		Lombardy St.	Cary St.	Winder St.
		Lombardy St.	Winder St.	Colorado Ave.
		Maury St.	Commerce Rd.	.11 E 15th St.
		Maury St.	.11 E 15th St.	15th St.
		Maury St.	15th St.	16th St.
		Maury St.	16th St.	Jeff Davis Hyw.
		Williamsburg Rd.	SCL	Creedmore St.
		Williamsburg Rd.	Creedmore St.	Government Rd.
		Downtown Streets		
		Leigh St.	Dinneen St.	Elizabeth St.
		Leigh St.	Elizabeth St.	Kinney St.
		Leigh St.	Kinney St.	Harrison St.
		Leigh St.	Harrison St.	Hancock St.
		Leigh St.	Hancock St.	Oak St.
		Leigh St.	Oak St.	Belvidere St. N
		Lombardy St.	Brook Rd.	Overbrook Rd.
		Lombardy St.	Overbrook Rd.	Chamberlayne Ave.
		Brook Rd.	Bellevue Ave	Laburnum Ave
		Brook Rd.	Overbrook Rd.	Brookland PW
		Hull St	Midlothian TPK	20th st.
		Hull St	Commerce Rd.	4th St
		Hull St	2nd St	Mayo Bridge
		Jeff Davis HWY	Terminal Rd	Bellemeade Rd
		2nd St	Canal St	Franklin St

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2011

Continued

2nd St	Franklin St	Broad St
Leigh St	Belvidere St	Brook Rd
Leigh St	Brook Rd	4th St
Adams St	Broad St	Brook Rd
Adams St	Brook Rd	Clay St
Adams St	Clay St	Leigh St
Bells Rd	Commerce Rd.	RR/Tracks
Broad Rock Rd	Forest Hill Ave	Midlothian TPK
Brookland Park Blvd.	Brook Rd	Chamberlayne Ave.
North Ave	Ladies Mile Rd	Pilots La
North Ave	Pilots La	Laburnum Ave
Slurry Seal Paving		

FY 2012 \$7,383,178

<u>Street</u>	<u>From</u>	<u>To</u>
North Ave	Laburnum Ave	Piney Rd
North Ave	Piney Rd	Chamberlayne Ave.
Canal St	Belvidere St	.01W Foushee St
Canal St	.01W Foushee St	Foushee St
Canal St	Foushee St	9th St
Canal St	9th St	.04W RMA on Ramp
Canal St	.04W RMA on Ramp	RMA on Ramp
Forest Hill Ave	Semmes Ave	Broad Rock Rd
Hull St	Broad Rock Rd	Midlothian TPK
Richmond Rd E	ECL	Jennie Scher Rd
Richmond Rd E	Jennie Scher Rd	Stoney Run PW
Richmond Rd E	Stoney Run PW	.25W Stoney Run PW
Richmond Rd E	.25W Stoney Run PW	Oakwood Ave
Crestview Rd	Government Rd	37th St
P St	Mosby St	Carrington St
Magnolia St	Rady St	.08 E Rady St
Magnolia St	.08 E Rady St	Mechanicsville Tpk
Rady St	Magnolia St	.34 S 4th Ave
Dill Rd	ECL	Rady ST
Dill Rd	Rady ST	2nd Ave
Bainbridge St	Cowardin Ave	20th st.
Bainbridge St	20th st.	21st St
Bainbridge St	21st St	21st St
Bainbridge St	21st St	Pilkington Ave
Bainbridge St	Pilkington Ave	30th St
Downtown Area		
VCU Area		
Hopkins Rd	WCL	Old Hopkins Rd

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

Hopkins Rd Old Hopkins Rd Chapel Dr

FY2012 Continued

2nd St	Lee Bridge	
2nd St	Spring St	Idlewood Ave
2nd St	Idlewood Ave	Canal St
9th St	Broad St	Leigh St
Blakemore Rd	Jahnke Rd	Bliley Rd
Bliley Rd	Blakemore Rd	Forest Hill Rd
Chamberlayne Ave	Lombardy St	Edgehill Rd
Chamberlayne Ave	Edgehill Rd	Edgehill Rd
Chamberlayne Ave	Edgehill Rd	Brookland Park Bvd
Commerce Rd	Hull St	Dinwiddie Ave
Commerce Rd	Dinwiddie Ave	Ingram Ave
Hamilton St	Grove Ave	Floyd Ave
Hamilton St	Floyd Ave	Cary St
Leigh St	Dinneen St	.09 W Elizabeth St
Leigh St	.09 W Elizabeth St	Kinney St
Leigh St	Kinney St	Harrison St
Leigh St	Harrison St	Hancock St
Leigh St	Hancock St	Oak St
Leigh St	Oak St	Belvidere St
Hull St	Warwick Rd	.57E Warwick Rd
Hull St	.57E Warwick Rd	Belt Blvd
21st St	Cary St	Broad St
P St	25th St	31st St
P St	31st St	Oakwood Ave
Rich-Hen Tpk	Dove St	Brookland Park Bvd
Rich-Hen Tpk	Brookland Park Bvd	Craigie Ave
Rich-Hen Tpk	Craigie Ave	Gladstone Ave
Rich-Hen Tpk	Gladstone Ave	Pollock St
Rich-Hen Tpk	Pollock St	Ladies Mile Rd
Rich-Hen Tpk	Ladies Mile Rd	NCL
Monument Ave	Boulevard	Roseneath Rd
Slurry Seal Paving		

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

Description

This project would provide for new sidewalks at locations where none exist and repair/replacement of existing sidewalks that need improvements. 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: None

Current Five-Year Plan

FY2008	\$ 2,228,972	Sidewalk Repair, Replacement & New Construction
FY2009	2,242,991	Sidewalk Repair, Replacement & New Construction
FY2010	2,242,991	Sidewalk Repair, Replacement & New Construction
FY2011	2,242,991	Sidewalk Repair, Replacement & New Construction
FY2012	<u>2,242,991</u>	Sidewalk Repair, Replacement & New Construction
Total	\$ 11,200,936	

Useful Life: 30 Years

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

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

Relationship to Other Primary Projects

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

Prior Appropriations:

Current Five-Year Plan: Programming by Fiscal Years

FY 2008	\$2,228,972	Project Description	
		<ul style="list-style-type: none"> • Forest Hill ADA Crossing • East End • Warwick Village Drive • 1200 Blk. W. Leigh St. Sidewalk (south) • Garber St; 1301 Blk (south side) • 3300 Maryland Ave • Lombardy/Admiral Sts. • E 37th ST • 4700 - 4800 Blk Cutshaw Ave • 3400 Blk Cutshaw • 4600 Blk W Grace St • 1500 Blk Presson Blvd • 2401 Blk Fairmount Ave • 1200 Blk N 27th St 	<ul style="list-style-type: none"> <i>Street Repair</i> <i>New Sidewalk</i> <i>New Sidewalk</i> <i>New Sidewalk</i> <i>New Sidewalk</i> <i>New Sidewalk</i> <i>Street Repair</i> <i>Curb & Gutter/Streetscape</i> <i>Curb & Gutter/Streetscape</i> <i>Curb & Gutter/Streetscape</i> <i>Curb & Gutter/Streetscape</i> <i>New Sidewalk</i> <i>Curb & Gutter/Streetscape</i> <i>New Sidewalk</i>
FY 2009	\$2,242,991	Project Description	
		<ul style="list-style-type: none"> • 3000 Blk of V St • N 21st St • 4700 Blk Calumet Rd • 2000 Blk Greenwood Ave, west side • 23rd St; 1301 Blk (East Side) • 23rd St; 1300 Blk (West Side) • Carver NIB 900 Blk. W Leigh St. • 1300 Blk Enfield Ave • Corner of Ost and N 27th, E Leigh st and N 27th, E Leigh St and N 31st St • Ridgemont Road • 2700 Blk R St 	<ul style="list-style-type: none"> <i>Curb & Gutter/Streetscape</i> <i>New Sidewalk</i> <i>Curb & Gutter/Streetscape</i> <i>New Sidewalk</i> <i>Curb & Gutter/Streetscape</i> <i>New Sidewalk</i> <i>Alley Paving</i> <i>New Sidewalk</i> <i>Curb & Gutter/Streetscape</i> <i>New Sidewalk</i> <i>Curb & Gutter/Streetscape</i>
FY 2010	\$2,242,291	Project Description	
		<ul style="list-style-type: none"> • Wright Ave 	<ul style="list-style-type: none"> <i>New Sidewalk</i>

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

		• 2800 Blk Groveland Ave	<i>Curb & Gutter/Streetscape</i>
		• 1500 and 1600 Blk Helen Lane	<i>New Sidewalk</i>
		• 1400 Blk N 32nd St	<i>Curb & Gutter/Streetscape</i>
		• Silver Ave	<i>New Sidewalk</i>
FY 2011	\$2,242,191	Project Description	
		• S 15th St (both sides)	<i>Curb & Gutter/Streetscape</i>
		• Logandale Ave	<i>New Sidewalk</i>
		• 1300 Blk Darbytown Road	<i>Curb & Gutter/Streetscape</i>
		• 3300 Blk S St, both side	<i>New Sidewalk</i>
		• Belt Blvd Streetscape	<i>Curb & Gutter/Streetscape</i>
		• 4800 Blk W Grace St	<i>New Sidewalk</i>
		• N 21st Street, North side	<i>Curb & Gutter/Streetscape</i>
		• 600 Blk of N 30th St	<i>New Sidewalk</i>
		• 2200 Blk. of Q St.	<i>New Sidewalk</i>
		• Hastings Dr	<i>Curb & Gutter/Streetscape</i>
		• W Duval St	<i>New Sidewalk</i>
		• 1600 Blk of Overlook St	<i>New Sidewalk</i>
		• Forest Hill Ave at Stony Point	<i>New Sidewalk</i>
		• 2800 Blk Groveland Ave	<i>New Sidewalk</i>
FY2012	\$2,242,191	Project Description	
		• Thaxton ST	<i>Curb & Gutter/Streetscape</i>
		• 1800 Blk Stegge Ave, both sides	<i>Curb & Gutter/Streetscape</i>
		• 1600 Blk Lone St	<i>New Sidewalk</i>
		• Berry Rd	<i>Curb & Gutter/Streetscape</i>
		• 2100 Blk Q St.	<i>New Sidewalk</i>
		• Front St / both sides	<i>New Sidewalk</i>
		• 2300 Blk of R St	<i>New Sidewalk</i>
		• 3200 Blk of Utah Pl, northside of blk	<i>New Sidewalk</i>
		• Burns St	<i>New Sidewalk</i>
		• 1900 to 2000 Blk Redd St	<i>New Sidewalk</i>
		• 1600 1700 Blk Bruce St, southside	<i>New Sidewalk</i>
		• 1300 Blk Minefee St	<i>New Sidewalk</i>
		• E 21st St	<i>New Sidewalk</i>
		• 1700 Blk 5th Ave	<i>New Sidewalk</i>
		• 1000 Blk N 22nd St	<i>New Sidewalk</i>

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

- 1200 Blk Southwood Pkwy *New Sidewalk*
- 3500 Blk R St, on side near 1200 N 36th St *New Sidewalk*
- 700 Blk N 24th St, odd side *New Sidewalk*
- 700 Blk Kinney St *New Sidewalk*
- 1200 Blk N 24th St *New Sidewalk*
- Cedar St (southside) *New Sidewalk*
- 900 Blk Milton St *New Sidewalk*
- 2100 Blk of Redd St, southside *New Sidewalk*
- 100 Blk S Shields Ave *New Sidewalk*
- 1000 Blk N 32nd St *New Sidewalk*
- 3000 Blk R St *New Sidewalk*
- 1200 Blk N 29th *New Sidewalk*
- 300 blk east side, W 26th St *New Sidewalk*
- 3100 W Grace St *New Sidewalk*
- New sidewalk *New Sidewalk*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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.

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 signalization include Cherokee at Huguenot, Kensington at Three Chopt and private driveway, Bellemeade at Commerce, Bruce at Commerce, Commerce at Royal, Main at Williamsburg, 15th and Dock, Broad at Chantilly, and Azalea at Old Brook. Intersections which need to have existing signals modernized include Azalea at Chamberlayne, 49th Street and Dunston at Westover Hills, Harrison at Leigh, New Kent at Westover Hills, Bowe at Leigh, Grove at Three Chopt (WJCT), Harrison at Franklin, Harrison at Grace, 25th at Leigh, Franklin at Laurel, 22nd at Cary and Jefferson, 21st at Jefferson and Marshall, Brookland Park at Fendall, 4th at Brookland Park and Rady, Belvidere and Clay, 2nd and Franklin, Broad and Laurel, 5th at Canal, and Fairfield at Mechanicsville. This project reduces the long-range cost associated with maintaining traffic signal equipment city-wide.

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	<u>200,000</u>
Total	\$ 2,103,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

Current Five-Year Plan

FY2008	\$ 200,000	(Fire Station #5 –signal to provide safe entry/exit of emergency vehicles)
FY2009	300,000	
FY2010	300,000	
FY2011	400,000	
FY2012	<u>400,000</u>	
Total	\$ 1,600,000	

Useful Life: 10 Years

Estimated Cost Beyond Five-Year Program: A minimum of \$300,000 per annum

The Master Plan places heavy emphasis on the utilization of freeways, arterial streets, and public transit to bring citizens into and out of the City while utilizing the existing roadway network to its maximum potential. This project allows the City to obtain this objective by using state of the art traffic control devices to move traffic as smoothly, efficiently, and safely as possible.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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.

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		237,000
FY2007		<u>1,030,000</u>
Total	\$	2,323,200

Current Five-Year Plan

FY2007	\$	-
FY2008		-
FY2009		-
FY2010		-
FY2011		<u>-</u>
Total	\$	-

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8138)
Richmond Signal System Improvements
Congestion Mitigation Air Quality (CMAQ)

Useful Life: 10 Years

Funding Sources

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

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 FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8134)
Hull Street Signal System

Description

This project provides for the modernization of traffic signals and upgrading of the present traffic signal system. The project involves approximately 20 intersections along the corridors of Hull Street, Commerce Road, and Maury Street in the area bounded by Bainbridge Street, Gordon Avenue, 2nd Street, and Clopton Street. A detailed study will be conducted to determine the proper type and scope of the signal system and develop the necessary plans, specifications, and costs of the project. This upgraded signal system would become part of the Richmond Signal System that currently controls 260 intersections north of the river. This project will also include replacing the pedestal mounted signals located on Hull Street between Cowardin and Commerce.

Justification and Impact

Most of the existing traffic signal equipment is in excess of 20 years of age, which is beyond the normal life expectancy of this type of equipment. Frequent repairs, combined with the reduced availability of replacement parts, are causing maintenance to become increasingly necessary and difficult. Increased safety (replacement of pedestal mounted signals with mast arm signals) and efficient movement of traffic (added to the Richmond Signal System) can be anticipated throughout the system due to replacement of the old equipment. This improved traffic movement will enhance the city's desirability to businesses seeking to locate in Richmond by providing better signal coordination and traffic flow in this geographic area. Furthermore, this is an environmentally sound project due to the fact that the reduction of vehicle delays decreases vehicle emissions and fuel consumption, which is in harmony with the Clean Air Act. With the new project, equipment and repair costs will be reduced since all the equipment will be new and similar, decreasing maintenance calls and the types of spare parts that must be in the maintenance inventory. This project will have no direct effect on the operating budget, except that current maintenance costs will be reduced.

The neighborhoods have expressed a desire to convert the Hull Street corridor to one-way traffic operation. Should this option be considered, the initial phase of this project will include replacement of signal controllers instead of preliminary design to ensure equipment safety is maintained by the replacement of obsolete equipment. The one-way option for Hull Street will require an engineering feasibility study to be conducted.

History and Plan

Prior Authorization:

FY2005	\$ 220,000	controller replacement
FY2007	<u>187,420</u>	Phase II VDOT 50% match
Total	\$ 407,420	

Current Five-Year Plan

FY2008	\$ 200,000	Replace pedestal mounted signals along Hull Street
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 200,000	

Useful Life: 15 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8134)
Hull Street Signal System

Relationship to Other Primary Projects

This project will allow the City to incorporate the signalized intersections along the Hull Street, Commerce Road and Maury Street corridors into the centralized Richmond Signal System. Roadway improvements in a portion of this area are in VDOT's six-year plan and include Jefferson Davis Highway (US 1-301) from Chesterman Avenue to Decatur Street and Cowardin Avenue Corridor Signal System. Also in VDOT's six-year plan, Commerce Road (Bainbridge through Cowardin Avenue) is programmed for signalization channelization improvement (\$450,000).

This project is consistent with The Master Plan in maintaining an efficient, safe and mobile transportation system. In addition, the Maury Street Corridor Improvement is programmed from I-95 Ramp to Commerce Road.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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, but 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.

Justification and Impact

Each year the City of Richmond submits a group of projects to VDOT for funding consideration through their Safety Improvement Program. From FY1999-FY2003 the city has received \$2,091,000 in funding for Safety Improvement Projects. With a large 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 assessable to everyone and meets federal guidelines. With 1.5 million dollars in awarded funds and anticipated future awards, it is imperative that we receive funding in the current year and subsequent years to follow.

History and Plan

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

Prior Appropriations

FY2004	\$ 136,000
FY2005	-
FY2006	68,406
FY2007	<u>50,000</u>
Total	\$ 254,406

Current Five-Year Plan

FY2008	\$ 50,000
FY2009	50,000
FY2010	50,000
FY2011	50,000
FY2012	<u>50,000</u>
Total	\$ 250,000

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8152)
Overhead Traffic Sign Structure Enhancements

Description

Phase I of this project provides funds to evaluate the condition of overhead traffic sign structures with respect to their structural integrity and the reflectivity and visibility of the important sign panel messages. Later phases of this project would provide funds to enhance the structure integrity and the visibility of the overhead sign panels, which help guide motorists to important roadways.

Justification & Impact

On City streets there are some overhead sign structures which were principally installed in the 1960's and 1970's. These structures, because of budget constraints and minimal personnel resources have received little or no attention. Accordingly, a technical study needs to be completed on the structural integrity of these informational signs. In addition, the reflectivity of the signs needs to be technically evaluated. Many of these structures, sign panels, have extremely faded sheet or missing sheet. This makes the sign messages very difficult to read and creates an "urban blight eyesore" to transportation users. From a conceptual study detailed construction estimates can be prepared and the groundwork can be established to prepare detailed, sign enhancement plans. In some cases the present messages on the sign panels can be altered. The upgrading of these sign panels can help eliminate a community eyesore and build a stronger sense of community pride.

History and Plan

Prior Authorization: None

Current Five-Year Plan

FY2008	\$	50,000
FY2009		-
FY2010		-
FY2011		550,000
FY2012		<u>-</u>
Total	\$	600,000

Useful Life: 6 years

Estimated cost beyond Five year Program: At least \$200,000 per annum.

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 FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal Systems 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 using (RSTP) funds. One phase of the project may involve the establishment of conceptual plans to ascertain what signalized corridors or areas are most worth of upgrading. This would be followed by the preparation of the necessary construction plans and specifications. The final phase would involve construction work in the field.

More specifically some of the enhancements might 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 incident 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, 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.

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

1. The traffic controllers in the existing Richmond signal system were installed in 1192 and are becoming worn and obsolete. Traffic controllers have an anticipated life of 10 years as a general rule.
2. In many cases there are pedestal mounted signals in certain corridors, such as Cary Street Franklin Street, Grace Street, Canal Street Etcx which need to have better traffic signal displays
3. The conduit systems and the communication facilities are requiring increased maintenance
4. Computers and acillary ITS equipment in the Traffic Control Center is requiring mor maintenance attention.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal Systems Improvements
Regional Surface Transportation Program (RSTP)

5. Additional signal manager centers may be appropriate to provide more security for the continuous operation of interconnected signal Systems

6. Other general matters relate to transportations safety and transportation operations for a wide range of transportation users.

History and Plan

Prior Appropriations:

FY2005	\$ 299,000
FY2006	360,000
FY2007	<u>423,000</u>
Total	\$1,082,000

Current Five-Year Plan

FY2008	\$ -
FY2009	-
FY2010	-
FY2011	-
FY2012	<u>-</u>
Total	\$ -

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

Estimated Cost Beyond Five-Year Program

Funds are contingent upon VDOT’s budget appropriation approval.

Funding Sources

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-New)
Cary Street Road – River Road (Geometric & Signalization Enhancements)
Malvern Avenue thru Bridgeway Road

Description

This project provides for the revision of intersection geometrics and the installation of either modernized traffic signals or new traffic signal installations (in a coordinated system) at key intersections in the Virginia Route 147 (Cary Street Road & River Road) corridor between Malvern Avenue and Bridgeway Road.

Phase one of the project will involve the development and review of conceptual roadway designs and the development of conceptual signalization plans for key intersections. Phase two will involve detailed design and construction activities to implement the appropriate transportation engineering improvements in the field.

Justification and Impact

Virginia Route 147 in the Cary Street Road corridor and the River Road section is one of the most congested locations in the City and the Metropolitan area. Cary Street Road and River Road have only one travel lane in each direction along selected areas. In addition with Cary Street Road carrying approximately 20,000 vehicles per day and River Road approximately 28,000 vehicles per day it is important to promote the movement of through vehicle in this is an important roadway corridor that is located north and east of the Huguenot Bridge across the James River.

Improved intersection geometrics, such as the use of channelized left turn lanes at selected sites, can provide increased protection for motorists making left turns and concurrently assist in promoting the thru movement of other vehicles. Some possible sites where these types of turn lanes might be studied and perhaps constructed in the Virginia Route 147 corridor include: Locke Lane, Hillcrest Avenue, Libbie Avenue, Rio Vista Lane, and Bridgeway Road. In addition the utilization of a modern master control system with new or modernized traffic signals at Cary Street Road & River Road and Three Chopt; Cary Street Road & Rio Vista Lane, Cary Street Road & Hillcrest Avenue; Cary Street Road & Westmoreland Street and Cary Street Road & Canterbury Road & Malvern Avenue can assist in serving the need of both motorists and pedestrians using the Virginia Route 147 corridor.

In summary, a funding feasibility study with broad community input, for geometric modifications and traffic signal enhancements would be a first step in addressing citizens concerns related to pedestrian safety and improving traffic operations in the very busy and congested Virginia Route 147 corridor serving Cary Street Road and River Road. Overall, these endeavors would readily assist transportation officials and the general public in determining overall project costs and traffic impacts to make significant transportation improvements in the important Cary Street Road/River Road corridors that assist a wide range of transportation users seeking to cross the James River by way of the Huguenot Bridge.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-New)
Cary Street Road – River Road (Geometric & Signalization Enhancements)
Malvern Avenue thru Bridgeway Road

History and Plan

Prior Authorizations: None

Current Five-Year Plan:

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		820,000 (conceptual study for detail design, row acquisition and construction costs)
FY2012		-
Total	\$	820,000

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 and enhanced transportation facilities damage to the City's transportation assets will decline.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-New)
Semmes Avenue (Geometric & Signalization Enhancements)
Dundee Ave-Forest Hill Avenue thru Cowardin Avenue

Description

This project provides for the possible revision of intersection geometrics and the installation of either modernized traffic signals or new traffic signal installations (in a coordinated system) at key intersections in the U.S. Route 60 corridor between Dundee Avenue- Forest Hill Avenue and Cowardin Avenue.

Phase one of the project will involve the development and review of conceptual roadway designs and the development of conceptual signalization plans for key intersections. Phase two of the project will involve detailed design and construction activities to implement the appropriate transportation engineering improvements in the field. .

Justification and Impact

U.S. Route 60 in the Semmes Avenue corridor is one of the busiest arterial roadways in the City of Richmond. The roadway serves local residents as well as commuters and visitors in the City. In this geographic area Semmes Avenue is basically a four-lane roadway. A narrow grass median separates eastbound and westbound motorists using this important roadway facility. Semmes Avenue between Dundee Avenue- Forest Hill Avenue and Cowardin Avenue carries approximately 30,000 vehicles per day. Accordingly it is important to promote transportation safety and the movement of through vehicle in this important roadway corridor that passes thru the Old South Master Plan District in south Richmond.

It might also be noted that civic associations abutting the Semmes Avenue corridor have been working with transportation engineering officials. Residents whose homes abut U.S. Rout 60 have an ongoing concern about speeders, accidents and pedestrian safety on this principal arterial street. One alternative to assist in regulating this on-going problem is the utilization of a coordinated signal system for the Semmes Avenue corridor. Motorists who flagrantly ignore the posted speed limit of 35 miles per hour will be forced to stop at various signalized intersections after they fall out of signal systems “thru band width.”

Improved intersections geometrics, such as the use of channelized left turn lanes at selected sites, can provide increased protection for motorists motorist making left turns and concurrently assist in promoting the thru movement of other vehicles. Some possible sites where these types of turn lanes might be studied and perhaps constructed in the U.S. Route 60 corridor include: 30th Street, 26th Street, and 22nd Street In addition the utilization of a modern master control signal control system with new or modernized traffic signals at: Dundee Avenue & Forest Hill Avenue & Semmes Avenue; 30th Street & Semmes Avenue; 26th Street & Semmes Avenue and 22nd Street & Semmes Avenue can assist in meeting the needs of both pedestrians, bicyclist and motorists using this portion of the U.S. Route 60 corridor.

City of Richmond, Virginia
Capital Improvement Plan FY 2008-FY2012
Public Works: Infrastructure (LGFS Number 290-New)
Semmes Avenue (Geometric & Signalization Enhancements)
Dundee Ave-Forest Hill Avenue thru Cowardin Avenue

In summary, funding a feasibility study with broad community input, for geometric modifications and traffic signal enhancements would be a first step in addressing citizens concerns related to pedestrian safety and improve traffic operations in the very busy U.S. Route 60 corridor serving Semmes Avenue. Overall, these endeavors would readily assist transportation officials and the general public in determining overall projects costs and traffic impacts to make significant transportation improvements in the important corridor that assists a wide range.

History and Plan

Prior Authorizations: None

Current Five-Year Plan:

FY2008	\$	-	
FY2009		-	
FY2010		-	
FY2011	220,000		Conceptual transportation study and detailed design
FY2012		-	
Total	\$	<u>220,000</u>	

Useful Life: 30 years

Other Funding Sources

Regional STP funds might be considered as an alternate funding source for this important local street. In conjunction with this funding alternative the City, via council action, would have to adopt a formal programming resolution that would ultimately be adopted by VDOT and the Commonwealth Transportation Board (CTB).

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 and enhanced transportation facilities damage to the City's transportation assets will decline.

Other Comments

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 FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8909)
Duval Street Vicinity Traffic Improvements

Description

This project provides for necessary roadway enhancements to facilitate convenient and safe access in the vicinity of Duval Street due to significant increase of development activities in the area including; J. Seargent Reynolds, Philip Morris, VCU expansion, and Virginia Biotech Park. This project will focus around the area of Duval Street corridor and adjacent intersections to expand their vehicular capacity and enhance pedestrian connectivity and access.

Justification and Impact

This area is experiencing major development growth with limited options for enhancing roadway capacity due to its location adjacent to Interstate 95 and the fully developed land parcels. This project will evaluate options to widen Duval Street and upgrade adjacent intersections to accommodate the increase in traffic growth. Land acquisition and environmental issues may have to be addressed. This project will provide a funding source to address some the above mentioned issues.

History and Plan

Prior authorizations:

FY2007	\$ 200,000	Preliminary Engineering, construction & environmental mitigation
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Current Five-Year Plan

FY2008	\$ 150,000	Improvements to traffic devices to accommodate anticipated growth
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 150,000	

Useful Life: 30 Years

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 FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-New)
“BPEP” Bicycle-Pedestrian Enhancement Program

Description

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

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

Justification and Impact

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-New)
“BPEP” Bicycle-Pedestrian Enhancement Program

History and Plan

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

Current Five Year Plan

FY 2008	\$	-	
FY 2009		-	
FY 2010		-	
FY 2011		190,000	Upgrading of bicycle and pedestrian facilities.
FY 2012		-	
Total		\$190,000	

Useful Life

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

Estimated Cost Beyond Five Year Plan

Funding is contingent on budget allocations

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

Electronic File: BPEP (Bicycle- Pedestrian Enhancement Program)

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

Description

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

Justification and Impact

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

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

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

History and Plan

Prior Authorizations:
FY2007 \$ 500,000

Current Five-Year Plan:

FY2008	\$ 400,000
FY2009	400,000
FY2010	400,000
FY2011	400,000
FY2012	<u>400,000</u>
Total	\$2,000,000

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

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

Other Comments

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8153)
Sign Replacement Program - Citywide

Description

In 2005 the city conducted an asset management evaluation of citywide transportation assets including signage. Based on that information, the city has approximately 70,000 traffic control and informational signs with a replacement value of approximately \$17,000,000. It is estimate that approximately 25% or 18,000 signs are deficient. This project provides the resources to comprehensively address this deficiency to enhance public

Justification & Impact

The deficiency of the signage in the City is a safety issue due to limited night visibility and reflectivity. In addition, the lack of adequate parking, directional, street name signs in the city are an economic burden in the growth, development and livability of the city’s transportation users. The Administration has asked for a comprehensive plan to bring the signage program in the city up to date.

History and Plan

Prior Authorization: None

Current Five-Year Plan

FY2008	\$	50,000
FY2009		100,000
FY2010		-
FY2011		-
FY2012		-
Total	\$	<u>150,000</u>

Useful Life: 15 years

Estimated cost beyond Five year Program: At least \$200,000 per annum.

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 FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

Description

This project provides fiscal resource to make a wide variety of transportation improvements serving the interests of pedestrians, bicyclists, motorists, parkers and other transportation users in a general bounded by: Marshall Street, 21st Street, Franklin Street, 28th Street, Main Street, Peach Street and the north bank of the James River. The transportation improvements might be related to categories such as: intersection chokers; other geometric revisions, one way patterns, traffic signalization, traffic signage, pavement markings, roadway and intersection lighting, parking meters, parking time limits & possible permit parking, off street parking facilities and other miscellaneous transportation enhancement related to both transportation safety and transportation operations involving a wide range of transportation modes.

Justification and Impact

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

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

It might be noted this particular Capital Improvement Program began with the completion of the Shockoe Bottom Transportation Plan 2020. The City's Transportation Engineering Division worked with the consulting Engineering firm of Rummel Klepper & Kahl and a diverse citizen-business task force to assemble this document. The initial kickoff meeting was on October 23, 2003 and a presentation was made to the City Planning Commission on September 07, 2004. Some \$74,000 was expended to complete this initial transportation plan.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

Street, Cary Street & Dock Street corridors, there are numerous transportation pressures in the rapidly developing Shockoe Bottom area. Funding of this transportation proposal along with other intermediate and long term drainage enhancements for the Shockoe Bottom Area can aide in upgrading this important area on the east side of the City's rapidly expanding Central Business District that serves a wide range of transportation users.

History and Plan

Prior Appropriation: \$75,720

Current Five-Year Plan:

FY2008	\$126,000	Provisional estimate, continuation of work associated with the Shockoe Bottom Transportation Plan 2020 Study
FY2009	100,000	Various ongoing transportation enhancements in the Shockoe Bottom Area
FY2010	-	
FY2011	-	
FY2012	<u>100,000</u>	Various ongoing transportation enhancements in the Shockoe Bottom Area
Total	326,000	

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8154)
MeadWestvaco-Area Transportation Improvements

Description

The purpose of this project is to provide resources for traffic control improvements and transportation master planning efforts associated with the proposed relocation of MeadWestvaco to the City along Byrd/7th Streets area. The City has committed to improving the intersection of 7th/Byrd Streets and 9th/Byrd Streets as well as conducting a comprehensive transportation study to master plan the transportation roadway networks for the area. The improvements will involve providing signalization at 7th/Byrd Streets intersection, geometric enhancements to 9th/Byrd Streets intersection, overall Byrd Street corridor operational improvements, 7th Street corridor operational improvements to accommodate vehicular traffic and provide enhanced pedestrian connectivity and safety. In addition, this project will be evaluating the impacts of traffic along the vicinity of Byrd Street Corridor areas due to anticipated developments in the area.

Justification and Impact

The City has committed to the following efforts during FY07-08 as part of the MeadWestvaco project:

1. 9th Street/Byrd Street - enhance median geometrics to facilitate left-turn movements of eastbound Byrd Street traffic.
2. Byrd Street Corridor signalization timings enhancement - monitor traffic condition and retime signal system along Byrd Street corridor to enhance progression and accommodate the various peak-hour travel patterns of the side streets (5th & 7th Streets).
3. 7th Street/Byrd Street Northbound Through Movement Restriction - monitor and evaluate the travel patterns at this intersection and restrict the northbound through movement from 7th Street if and when it becomes necessary based on traffic engineering evaluation of the crash data at this location.
4. 7th Street/Byrd Street/RMA Off-Ramp Signalization - work with RMA to complete the signalization (or other reasonable improvements based on engineering evaluation at this intersection to enhance and balance the traffic capacity and accessibility for all traffic movements.
5. RMA Ramp Two-Lane Improvement - work with RMA to obtain approval for and modify pavement markings of the 7th / 9th Streets Off-Ramp to add a second lane.
6. 2nd Street Connector - monitor the traffic growth and work with all property owners in the area as development occurs to determine the need for the proposed 2nd Street Connector to provide additional roadway capacity.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8154)
MeadWestvaco-Area Transportation Improvements

7. 7th Street Master Plan - in conjunction with the final design approval of the Federal Reserve parking deck, develop a Master Plan for the 7th Street corridor south of, and including, the Byrd Street intersection. This plan would address several of the items noted above as well as consideration for turn lanes, pedestrian access, “street-scaping”, and access control for the Federal Reserve. Representatives from MeadWestvaco, the City, the RMA, the Federal Reserve, Ethyl Corporation, Dominion Resources and Riverfront should be involved in the plan development.

8. General Traffic Impact Assessment – Byrd Street Corridor & Vicinity

These improvements are necessary to accommodate the traffic increase in the area, including the impacts of the MeadWestvaco Headquarters.

History and Plan

Prior Authorizations: None (See Comments in Justification Section)

Current Five-Year Plan:

FY2008	\$350,000	Design & Construction
FY2009	100,000	Master Plan & Corridor Studies
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$450,000	

Useful Life: 20 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.

Additional Notes

This project is in conformity with the City’s Master Plan in operating and maintaining an efficient and safe mobile transportation system involving a wide range of transportation modes.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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

Prior Authorizations

FY1994	\$ 662,017	
FY1995	726,300	
FY1996	1,030,000	
FY1997	859,000	
FY1998	1,214,200	
FY1999	740,000	
FY2000	618,000	
FY2001	300,000	
FY2002	620,000	
FY2003	650,000	
FY2004	600,000	
FY2005	475,000	(Includes \$50,000 for 8 th District Sidewalk Study - Council Amendment)
FY2006	515,000	(Includes Council amendments - Alley paving Parkwood & Midlothian - \$35,000; Deerbourn Street Maintenance - \$30,000; \$225,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT)
FY2007	(100,000)	FY06 budget transfer from 'Street , Sewer & Sidewalk account' (291-8128) to 'Highland Park Roundabout' project for VDOT Revenue Sharing Program funds.
FY2007	<u>370,000</u>	
Total	\$9,279,517	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8128)
Streets, Sidewalks, and Alley Extensions and Improvements

Current Five-Year Plan:

FY2008	\$ 300,000	Street, Sidewalks, and Alley extensions and improvements
FY2008	200,000	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. (Locations to be determined based on field evaluation, estimation and prioritization)
FY2009	400,000	Street, Sidewalks, and Alley extensions and improvements
FY2009	100,000	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. (Locations to be determined based on field evaluation, estimation and prioritization)
FY2010	400,000	Street, Sidewalks, and Alley extensions and improvements
FY2011	550,000	Street, Sidewalks, and Alley extensions and improvements
FY2012	<u>550,000</u>	Street, Sidewalks, and Alley extensions and improvements
Total	<u>\$2,500,000</u>	

Useful Life: 30 Years

Expenditures from this project will 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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal 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 grant programs authorized by the Transportation Equity Act-21 (TEA – 21). The Safety Improvement Program, Enhancement Program, Congestion Mitigation and Air Quality (CMAQ) programs and Urban & Urban Aid Minor Maintenance Program 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 funding through the various grant programs such as Safety, Enhancement, and CMAQ programs. These programs require a local match of the federal funds ranging from 0.2 percent to 20 percent. 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. If approved by VDOT, these projects will have a 9.2 percent City match. Enhancement and CMAQ projects also require a City match. The estimated City match and ineligible project expenses cost approximately \$30,000 each year. Eighty to ninety-eight percent of the project costs are paid by VDOT on a reimbursement basis.

History and Plan

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
FY2006	50,000	Eligible Projects; City 4R Capital Projects - \$20,000
FY2007	<u>50,000</u>	Eligible Projects
Total	\$495,500	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal Grants (VDOT)

Current Five-Year Plan:

FY2008	\$ 70,000	Future Eligible Projects
FY2009	70,000	Future Eligible Projects;
FY2010	70,000	Future Eligible Projects;
FY2011	70,000	Future Eligible Projects;
FY2012	<u>70,000</u>	Future Eligible Projects;
Total	\$350,000	

Useful Life: 30 Years

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.

The Master Plan includes primary arterial and secondary arterioles.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8135)
Gateway Improvements: 25th Street/Nine Mile Road Streetscape

Description

This project provides for public streetscape, traffic calming and pedestrian safety improvements to support private commercial and residential development initiatives along 25th Street from Fairmount Avenue to Broad Street and Nine Mile Road from Fairmount Avenue to 29th Street. These streetscape projects typically include improvements to streets, sidewalks (brick and concrete), crosswalk, street trees, ornamental lighting (25th Street and Nine Mile Road) and raised traffic roundabout (at intersection of 25th Street, M Street and Jefferson Avenue).

This project is designed to allow implementation in four phases. Phase I 25th Street from Fairmount Avenue to M Street is completed; Phase II will be to construct a roundabout at the intersection of 25th Street, M Street and Jefferson Avenue; Phase III will be 25th Street from M Street to Broad Street; and Phase IV will be Nine Mile Road from Fairmount Avenue to 29th Street. These phases are interchangeable.

Justification and Impact

This project consists of public improvements to the sidewalks and curb and gutter in the 25th Street and Nine Mile Road corridor. Existing sidewalks are in poor condition and need to be repaired or replaced. The area reveals significant deficiencies in the infrastructure. This project will restore the physical character of neighborhood and complement other ongoing projects in the area. Improved streets with sidewalks tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. The project will increase operating cost to maintain brick sidewalk and ornamental lights.

History and Plan

Prior Appropriations

FY2001	\$164,000	Partial phase I -25 th Street from Fairmount Avenue to M Street
FY2004	\$385,000	Completion of phase I (\$300,000) design Roundabout @ 25 th Street, M Street and Jefferson Avenue (\$50,000), Other improvements (\$35,000).
FY2006	<u>\$315,000</u>	Phase II - construction of roundabout @ 25 th Street, M Street and Jefferson Avenue (\$157,500 City CIP and \$157,500 –VDOT Revenue Sharing funds).
Total	\$864,000	

Current Five-Year Plan

FY2008	\$150,000	Construction of roundabout @ 25 th Street, M Street and Jefferson Avenue – City funds only
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$150,000	

Useful Life: 30 Years

Relationship to Other Primary Projects:

Ornamental lighting along 25th Street between M Street and Broad Street (040-291-C023); Streets, sidewalks, alley extensions improvements, and Neighborhood Improvement Program

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

Master Plan: This project is consistent with the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Infrastructure (LGFS Number 291-8136)
Brookland Park Boulevard Lighting

Description

The purpose of this project is to provide ornamental lights along Brookland Park Boulevard.

Justification and Impact

This project provides for the installation of pedestrian lighting on Brookland Park Boulevard between Fendall Avenue and Lamb Avenue. Street lighting will be installed as part of the streetscape improvements that will restore the physical character of the neighborhood and the business corridor, complement pedestrian traffic and other ongoing projects in the area and increase public safety. This improvement will increase costs to operate and maintain the additional lights.

History and Plan

Prior Appropriations: \$271,847

Current Five-Year Plan:

FY2008	(\$103,500)	Transfer of Prior Appropriations
FY2008	110,000	Council Amendment
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 6,500	

Useful Life: 30 Years,

Relationship to Other Primary Projects

None.

Land or Right-of-Way Requirements: This project may require additional ROW or utility easements.

Master Plan: This project is consistent with the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8139)
Brown's Island Enhancement Project

Description

This project provides for the design and construction of improvements to Brown's Island extending from the west at the Brown's Island headgates east to the Dominion Power substation. The project includes exposed aggregate concrete walkway, ornamental lighting, fencing and, amenities. The project has been implemented in three phases. Phase III will include installation of an exposed aggregate walkway throughout the island. This is a federal funded project that requires 20% match by the applicant.

Justification and Impact

Each year the City submits Council-approved applications to VDOT for projects eligible to receive federal funding through the SAFTEA-LU Program. The Brown's Island Enhancement project is funded through this federal enhancement program. The Enhancement Program requires an applicant match of 20% of the federal funds received. This account is used to receive funds for the Brown's Island Enhancement Project. This project is in concert with Richmond's Riverfront Project, which focuses on redevelopment of three miles of the James River and Kanawha Canal and Richmond's James River Riverfront as a vital recreational, redevelopment, and public space amenity. This new urban greenway, part of which is now under construction, involves restoration and redevelopment of the James River and Kanawha and Haxall Canals, Brown's Island, Triple Cross Area, City Locks, and a wide variety of urban park and greenway corridor improvements.

History and Plan

Prior Appropriation

FY2002	\$ 201,250	Phase I (Federal - \$161,000, VDOT reimbursable funds; Match - \$40,250)
FY2003	41,250	Phase I (Federal-\$33,000, VDOT reimbursable funds; Match \$8,250)
FY2004	125,000	Phase II (Federal \$100, 000,VDOT reimbursable funds; Match \$25,000 by RRC)
FY2005	200,000	Phase II (Federal \$160,000 VDOT reimbursable funds; Match \$40,000 by RRA)
FY2006	<u>93,750</u>	Phase II (Fed. \$75,000, VDOT reimbursable funds; Match \$18,750 by City)
Total	\$ 661,250	

Current Five-Year Plan

FY2008	\$ 150,000	Phase III (Federal \$120,000, VDOT reimbursable funds; City Match- \$30,000)
FY2008	(21,500)	Richmond Riverfront Corporation provided \$21,500 in-kind services match in FY2004
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$128,500	

This is the sixth year this project has appeared in the CIP budget.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8139)
Brown's Island Enhancement Project

Other Funding Sources

The City of Richmond has committed \$30,000 as the 20% match to the \$120,000 in federal funding received in year FY06-07.

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 SAFETEA-LU Transportation Enhancement program. A small maintenance cost is expected each year.

Relationship to Other Primary Projects: Riverfront Development Area Program (210-8208)

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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 is set up as a separate project, to be administered and constructed in conjunction with the City's Reedy Creek Drainage Improvement Project, Phase 14, Phase 15, and Phase 16). The Midlothian Turnpike project is programmed by and will be constructed by the Virginia Department of Transportation. The City's cost is two percent (2%) of VDOT's cost for design, acquisition, construction, and landscaping, plus the City's ineligible and betterment expenses. Recently, the City has agreed to the installation of four (4) transit bus pullout areas in the project corridor.

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 16th 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	<u>35,000</u>	Construction
Total	<u>\$410,000</u>	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy (VDOT)

Current Five-Year Plan

FY2008	\$ 90,000	Construction
FY2009	70,000	Construction
FY2010	40,000	Construction
FY2011	-	
FY2012	-	
Total	\$200,000	

Useful Life: 30 years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget allocation and approval.

Funding Sources

This project is shown in the VDOT six-year plan. The total VDOT cost was increased from \$11,904,000 initially to a current estimate of \$23,995,800. The City's share of the total cost, including ineligible expenses, is approximately \$575,000. The exact funding of this project is based on VDOT's actual allocation in any given year, and the City's share may vary depending on VDOT's allocations. The City of Richmond is committed to funding its share of all VDOT projects.

Relationship to Other Primary Projects

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

Midlothian Turnpike is shown as a primary arterial in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8189)
Hull Street Passenger Station Renovation

Description

This project provides for renovations and construction improvements to the former Hull Street Passenger Station located at the intersection of First Street and Hull Street. The renovations will convert the station into a railroad museum. The project is funded thru TEA 21 Enhancement funds that is 80% reimbursable & requires 20% local match. The match will be provided by the Old Dominion Railway Society.

Justification and Impact

Each year the City submits Council approved applications to VDOT for projects eligible to receive federal funding through the Safe, Accountable, Flexible, Efficient, Transportation, Equity Act (SAFETEA-LU). The Hull Street Passenger Station Renovation Project is funded through this federal Enhancement program. The Transportation Enhancement Program requires an applicant match of 20% of the federal funds received. This account is used to accept funds for the Hull Street Passenger Station. The Station is in close proximity to the canal and riverfront developments and will serve to bolster tourism in the area. This in turn will enhance the local economy on the riverfront area and provide a more varied experience for individuals to enjoy. The City will be reimbursed for the allocated federal funds via the enhancement program and the matching funds and administration of the project are to be provided by a private entity, the Old Dominion Railway. The City is serving as funding conduit to disburse these VDOT reimbursable funds to the Old Dominion Railway Society for this project.

History and Plan

Prior appropriation plan

FY2001	\$100,000	Budgeted in Matching Funds for Federal Grants via Ordinance #2000-225-212 and transferred to the project account administratively.
FY2002	100,000	Phase II (Reimbursable VDOT)
FY2004	280,000	Reimbursable by VDOT; a match of 70,000 will be provided by the Old Dominion Society
FY2005	<u>\$116,000</u>	\$87,000 Reimbursable by VDOT; a match of 29,000 will be provided by the Old Dominion Society
Total	\$596,000	

Current Five-Year Plan

FY2008	\$ 29,000	VDOT Reimbursable Funds FY2005
FY2008	(29000)	Match provided by Old Dominion Society
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ -	

This is the fourth year this project has appeared in the CIP budget.

Other Funding Sources

\$29,000 in kind and other match has been committed by the Old Dominion Railway Museum for this project.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8189)
Hull Street Passenger Station Renovation

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

Expenditures for this project are based on planned City requests and the expected Federal awards to the City through the SAFETEA-LU program. This is a privately maintained endeavor therefore no City maintenance cost is expected.

Relationship to Other Primary Projects

Matching Funds for Federal Grant (291-8122); Project Development Agreement between City and Old Dominion Railway Museum- Ordinance No. 2000-193-178 - Adopted June 12, 2000; Project development and administration agreement between Commonwealth of Virginia and City of Richmond- Ordinance No. 2000-194-179 - Adopted June 12, 2000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8183)
German School Road: Glenway to Warwick Road (VDOT)

Description

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

History and Plan

This is the 17th 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	<u>70,000</u>	Construction
Total	\$ 193,000	

Current Five-Year Plan

FY2008	\$ 70,000	Construction
FY2009	20,000	Construction
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 90,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8183)
German School Road: Glenway to Warwick Road (VDOT)

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

This project is shown in the VDOT six year plan. The total state project cost is \$9,644,000. The project is funded through City's Urban Allocations, STP Statewide Allocations, STP Regional (\$601,000). The City's share of the total cost including ineligible expenses is \$283,000. 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.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8510)
Neighborhood Sidewalk Improvement Program

Description

This project provides for the repair and replacement of sidewalks, incidental curbs and gutters, throughout the City on a priority basis. This would improve pedestrian safety and the appearance of many neighborhoods where sidewalks have been badly deteriorated for many years.

Justification and Impact

The City Manager’s Office and the Department of Public Works have seen a major increase in sidewalk service requests due to the aging of the system, increased tree root growth due to extremely wet growing seasons, and compliance requirements for handicapped facilities. The City maintenance forces and the current level of capital construction cannot meet the most immediate needs in high priority locations. The City receives 30 - 50 requests per week for sidewalk and miscellaneous concrete work. The Department of Public Works has a 10 -year backlog of 2,350 requests. At an average of \$1,800 per request, the total cost of this work, at the present time, is \$4,230,000. The city sidewalks and gutters are used extensively. They are very old and are among the most highly visible items in the City’s infrastructure inventory. Neglect in this area will result in further deterioration and increased cost. This project decreases the city’s operating budget by moving maintenance items to the capital budget.

History and Plan

FY1995	\$ 300,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY1998	300,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY1999	300,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY2000	200,000	Repair and replacement sidewalks, Ladies Mile Road Project (8052) -\$35,000
FY2001	200,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY2002	200,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY2003	200,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY2004	200,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY2005	200,000	Repair and replacement of sidewalks, curbs, and gutters throughout the City
FY2006	<u>200,000</u>	Repair and replacement of sidewalks, curbs, and gutters; (Council amendment - \$100,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT)
Total	\$2,300,000	

This is the 11th year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2008	\$ 224,000	Curb, gutter, sidewalk improvements- (3400 Blk. Grant St., Freeman Rd., 600 Blk. Rothesay Rd., sidewalks and curbs Nansemond & Idlewood, repair sidewalks at Idlewood Ave., 300 & 400 Blk. Pine Street, Cherry Street between Cary & Cumberland, repair broken sidewalks with the City’s 6x6 Plan)
FY2009	424,000	Curb, gutter, sidewalk improvements (3400 Blk. Grant St., Freeman Rd., 600 Blk. Rothesay Rd., sidewalks and curbs Nansemond & Idlewood, repair sidewalks at Idlewood Ave., 300 & 400 Blk. Pine Street, Cherry Street between Cary & Cumberland, repair broken sidewalks with the City’s 6x6 Plan)

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8510)
Neighborhood Sidewalk Improvement Program

FY2010	-
FY2011	-
FY2012	-
Total	\$ 648,000

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: Approximately \$200,000 annually

Relationship to Other Primary Projects

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8191)
Windsor Farms Neighborhood Improvements

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations

FY1997	\$ 20,000	Tree Planting in Windsor Way Median; Irrigation on Canterbury Road Median
FY1998	40,000	Median Curb on Dover Road from Oxford Circle to Avon Road
FY1999	40,000	Construction of a Median Curb on Dover Road
FY2000	40,000	Construction of a Median Curb on Dover Road
FY2001	40,000	Public Improvements
FY2002	40,000	Public Improvements
FY2003	40,000	Public Improvements
FY2004	40,000	Public Improvement
FY2005	40,000	Public Improvement
FY2006	40,000	Public Improvements
FY2007	-	
Total	\$ 380,000	

Current Five-Year Plan

FY2008	\$ 40,000	Public Improvements
FY2009	80,000	Public Improvements
FY2010	40,000	Public Improvements
FY2011	-	
FY2012	-	
Total	\$ 160,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

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

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 040-291-8752)
Jefferson Davis Hwy (US 1-301):
Chesterman Avenue to Decatur Street (VDOT)

Description

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

Justification and Impact

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

History and Plan

This is the 16th year this project has appeared in the CIP.

Prior Appropriations

FY1994	\$ 55,000	Preliminary engineering
FY1996	8,000	Preliminary engineering
FY2001	50,000	Preliminary engineering
FY2002	50,000	Right-of-way acquisition
FY2003	-	
FY2004	100,000	Construction
FY2007	<u>200,000</u>	Construction
Total	\$463,000	

Current Five-Year Plan

FY2008	\$ -	
FY2009	100,000	Construction
FY2010	70,000	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 170,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 040-291-8752)
Jefferson Davis Hwy (US 1-301):
Chesterman Avenue to Decatur Street (VDOT)

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

This project is shown in the VDOT six-year plan. The total VDOT cost is \$22,300,000. The City's share of the total cost, including ineligible expenses, is \$743,000. 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. Additional funding may be necessary to cover future ineligible utility expenses contingent upon further engineering design. The City of Richmond is committed to funding its share of all VDOT projects.

Relationship to Other Primary Projects

HOPE-VI Redevelopment Project and HOPE-VI Regional Storm-water Management Basin (293-8115)

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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

Prior Appropriations

FY1995	\$100,000	Construction of ramps
FY1997	100,000	Construction of ramps
FY1998	100,000	Construction of ramps
FY2002	-	
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	<u>25,000</u>	Construction of corner curb-ramps required City-wide
Total	\$875,000	

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

Current Five-Year Plan

FY2008	\$ -	
FY2009	50,000	Construction of corner curb-ramps required City-wide
FY2010	50,000	Construction of corner curb ramps required City-wide
FY2011	50,000	Construction of corner curb-ramps required City-wide
FY2012	<u>50,000</u>	Construction of corner curb-ramps required City-wide
Total	\$200,000	

Useful Life: 30 Years

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 not a part of the Master Plan.*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8944)
Broad Street Bus Lanes – STP Funded

Description

This project provides for the pavement restoration on Broad Street where the pavement has failed due to heavy bus traffic in the downtown area. Bus lanes are proposed for the area of heaviest bus usage between 2nd and 14th Streets in the both directions along the curbside. The project is primarily funded through TEA –21 Regional Surface Transportation Program funds which require no City match. However additional City funds will be required to complete the project.

Justification and Impact

The asphalt pavement structure is inadequate to support bus traffic and movements in the outside lanes, due to either lack of structure or softening by repeated fuel and oil leaks. Severe rutting and shoving are the result, which require frequent repairs that are short-lived. This project will improve the ride, safety, and appearance of the corridor, and also complement the adjoining streetscape improvements. Maintenance costs will decrease in the short and medium terms and cost savings can be shifted to other deficient areas that are overdue for maintenance. Long-term cost will be present as the project ages. The impact on the budget will decrease at first and then gradually rise as the proposed pavement in the bus lanes ages.

History and Plan

This is the seventh year this project has appeared in the CIP Budget.

Prior Appropriation

FY2001	\$400,000	(RSTP funds transferred from 'RSTP- TEA-21', 291-8186)
FY2003	100,000	Construction of bus lanes
FY2004	-	
FY2005	140,000	RSTP Funds, VDOT reimbursable
FY2006	-	
FY2007	<u>250,000</u>	(\$80,000 Fed and \$20,000 Urban State-LPF from Jennie Scher; \$150,000 - City Funds)
Total	\$890,000	

Current Five-Year Plan

FY2008	\$ 20,000	Construction (\$20,000 Fed –LPF additional funding given in FY07)
FY2008	110,000	Construction (RSTP FY2007)
FY2008	200,000	Construction (RSTP-Transfer prior appropriation from 15 th Street Realignment, 291-8942)
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$330,000	

Useful Life: 30 Years

Relationship to Other Primary Projects: Broad Street Streetscape (210-8198)

Land or Right-of-Way Requirements: This project will not require additional ROW.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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. Finally, this study will include a modification of the Powhite interchange. 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 2007.

History and Plan

Prior Appropriation

FY2001	\$ 200,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186), feasibility study and preliminary engineering)
FY2004	200,000	Right-of-way (RSTP)
FY2005	150,000	Right-of-way (RSTP)
FY2006	500,000	Construction (RSTP)
FY2007	<u>\$1,224,000</u>	Construction (Urban Federal - \$739,000; RSTP-\$300,000; Urban State - \$167,000; Local Match - \$ 18,000)
Total	\$2,274,000	

This is the 6th year this project has appeared in the CIP Budget

Current Five-Year Plan

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

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	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ (580,000)	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8950)
Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway
(VDOT)

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program: 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.*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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. 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 Authorizations

FY1996	\$1,431,000	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	860,000	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	398,000	Crutchfield and Roanoke-Signal; Admiral Gravely and Government and Jennie Scher-channelization; 14th and Dock-Signal Railroad Preemption; Bells and Commerce-Signal Railroad Preemption
FY1999	100,000	Broad Rock and Belt Boulevard-Signal Modernization
FY2000	207,000	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	109,000	5 TH and Byrd Street-New Signal
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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

FY2005	1,644,000	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	<u>3,636,000</u>	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.).

Total **\$ 10,060,000**

Current Five-Year Plan

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

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

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

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 FY2008-FY2012
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Description

This project provides for the design and construction of Phase I of Virginia Capital Trail (VCT). The project will provide a 20 feet wide exposed aggregate concrete surface from the Cathedral Walk to 20th Street (Under the railroad trestle); asphalt trail under the trestle to 1050 feet eastward. Project will also provide historic theme lighting, trash receptacle, benches, landscaping, directional & interpretive signs and protective basket beneath the railroad trestle. The project will be funded thru federal enhancement funds (\$1,000,000); City funds (\$495,000) and Richmond Riverfront Corporation funds (\$568,000).

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 Richmond Riverfront Corporation which is sharing the cost with the City.

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

History and Plan

Prior Appropriation

FY2006	\$ 250,000	Phase I – Design & Construction
FY2007	<u>245,000</u>	Phase I – Construction
Total	\$ 495,000	

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

Current Five-Year Plan

FY2008	\$1,000,000	Federal Enhancement VDOT reimbursable funds - Phase I - Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$1,000,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Other Funding Sources

\$568,000 from Venture Richmond for the design & construction of the project.

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)

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-C014)
Alley Repair – Gaston Storm Damage

Description

This project provides a funding mechanism for the repair of alleys damaged during Tropical Storm Gaston. An application was made to FEMA to fund these repairs, but it was ineligible since damage was less than \$2,000 at each individual location. The repairs required vary from location to location but would generally consist of regarding and repair of the surface. There are about 200 locations city-wide.

Justification and Impact

Heavy rains from Tropical Storm Gaston produced massive sheet-flows that eroded the existing travel surface in over 200 alleys City-Wide. This project will restore the alleys to the pre-storm condition. Several of the alleys have damage so severe as to make them nearly impassible to emergency and service vehicles such as trash trucks. In addition, failure to make these repairs will tend to destabilize the property values in the affected area. Public health will be enhanced by eliminating potholes which collect water and provide breeding habitat for insects. This project will actually reduce maintenance costs by transferring the needed repairs to the capital side of the budget. In addition wear and tear on vehicles using the alley will be reduced.

History and Plan

Prior Appropriations:

FY2006	\$200,000	
FY2007	<u>100,000</u>	Construction
Total	\$300,000	

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

Current Five-Year Plan

FY2008	\$ 50,000	Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 50,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

None

Land or Right-of-Way Requirements: This project will not require additional ROW.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Infrastructure (LGFS Number 291-C021)
Fan Lighting Expansion

Description

The purpose of this project is to provide ornamental lights in the Fan District. The project boundaries are defined as Floyd Avenue, Mulberry Street, Grace Street and Harrison Street.

Justification and Impact

This project provides for the installation of pedestrian lighting for the Fan District area. Street lighting will be installed as part of the streetscape improvements that will restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to stabilize property values, encourage neighborhood revitalization, enhance historic neighborhoods and increase public safety. This improvement will increase costs to operate and maintain the additional lights.

History and Plan

Prior Appropriations:

FY2007 \$250,000

Current Five-Year Plan:

FY2008	\$500,000
FY2009	250,000
FY2010	-
FY2011	-
FY2012	-
Total	\$ 750,000

Useful Life: 30 Years

Relationship to Other Primary Projects: None

Operating Budget Effect:

This program will increase the Operating and Maintenance Budgets for Street Lights.

Land or Right-of-Way Requirements: This project may require additional ROW or utility easements.

Master Plan: *This project is consistent with the Master Plan.*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-C023)
Ornamental Lighting 25th Street: M Street to Broad Street

Description

The purpose of this project is to provide ornamental lighting along 25th Street between M Street and Broad Street.

Justification and Impact

This project will restore the physical character of neighborhood and complement other ongoing projects in the area. Improved streets with ornamental lighting tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. These improvements will increase City's operating budget.

History and Plan

Prior Appropriations:

FY2007	\$237, 500	25 th Street from M Street to Clay Street - COF funds
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Current Five-Year Plan:

FY2008	\$237, 500	25 th Street from Clay Street to Broad Street
FY2009		
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 237, 500	

Useful Life: 30 Years

Relationship to Other Primary Projects

25th Street gateway improvements, Streets, Sidewalks, Curb & Gutter, and Neighborhood Improvement Program

Land or Right-of-Way Requirements: This project will not require additional ROW

Master Plan: This project is consistent with the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-C025)
Highland Park Roundabout -- Matthews, Daniel, Rowen, Trigg,
First, and Third Street

Description

This project provides for the installation of a Roundabout at the corner of Matthews, Daniel, Rowen, Trigg, First, and Third Street.

Justification and Impact

This project will complement the efforts of the City and private developers to upgrade and build new housing in the Highland Park neighborhood. This will be the focal point for this area. In addition to being a focal point the roundabout will enhance pedestrian and vehicle safety. Estimated cost of construction is \$ 547,483. Additional funds are required to award for construction.

History and Plan

Prior Appropriations:

FY2007	\$100,000	Budget Transfer of FY2006 VDOT Revenue Sharing Program Funds from
		“Street, Sidewalk, Alley extension & Imp (291-8128)” project account
FY2007	<u>225,000</u>	Construction
Total	\$325,000	

Current Five-Year Plan

FY2008	\$175,000	Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$175,000	

Useful Life: 30 Years

Relationship to Other Primary Projects: Streets, sidewalks, curb & gutter, park repair, and Neighborhood Improvement Program. \$35,000 Council Discretionary (CD) funds Res 2004 R130 136 for design, and \$75,000 Council Discretionary (CD) funds for construction were appropriated in FY2004 and FY2006 respectively. Out of this total of \$110,000 CD funds, \$50,000 is still available.

Land or Right-of-Way Requirements: This project will require additional ROW

Master Plan: The project is not in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure Repairs (LGFS Number 291-C026)
Martin Agency - Shockoe Slip Subsurface & Surface Repairs (Block surrounding 13TH Street Alley & Canal Street at the Martin Agency)

Description

Provide a subsurface remedy to stop chronic ground settlement problems that have occurred over the past 15 years. The scope of work would include: subsurface investigation; engineering analysis; filling in the subsurface void spaces; densifying the in-place fill materials; bridging techniques; restoring the cobblestone surface in “The Slip” area above the fountain; resetting the decorative pavers in the alley, and resetting the brick pavers on the Canal Street sidewalk.

Justification and Impact

Provide a subsurface remedy to stop chronic ground settlement problems that have occurred over the past 15 years. The proposed remedy is to be determined. The settlement problems are in the right-of-way and around the perimeter of the existing underground parking garage owned by RRHA. The surface failures have created hazards and reveal further evidence of voids. The condition is related the temporary excavation and backfilling work performed more than 17 years ago. The surface features continually fail as a result of subsurface settling.

This project is intended to cure chronic maintenance issues and provide pedestrian safety in a very high profile and major tourist destination area of the City. DPW has documentation of chronic maintenance problems in this area.

The project will eliminate the many return visits by DPW forces to deal with additional failures in the surface facilities.

A study and preliminary engineering has commenced with available funds.

History and Plan

FY2007	<u>\$ 300,000</u>	PE & Construction
Total	\$ 300,000	

Current Five-Year Plan

FY2008	\$ 500,000	Construction
FY2009	500,000	Construction
FY2010	500,000	Construction
FY2011	-	
FY2012	-	
Total	<u>\$1,500,000</u>	

Useful Life: 30 Years

Relationship to Other Primary Projects: Previous Shockoe Slip and Shockoe Alley (FY04 & FY05), and 14th Street (FY03 & FY04) and Cary Street (FY04 & FY05), and Virginia Street (FY00 & FY04) and Canal Street (FY04); all major investments by the City in this same general area.

This project is not in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements: Jackson Street, Duval Street,
4th Street

Description

The purpose of this project is to provide Street & Traffic improvements, and Streetscape related to the Biotechnology Research Park. This Project is divided into 3 phases: Phase1- Signalization upgrades on Jackson St. (from 5th St. to 8th St.), Phase 2 - Duval St. relocation (from 7th St. to 8th St.) & Phase 3- Scope of work to be determined. This project is federal funded thru SAFETY – LU, Federal earmarked funds. Funds are 100% reimbursable.

Justification and Impact

This project will enhance the physical character of neighborhood and complement other ongoing private developments in the area. The development of the Virginia Biotechnology Research Park, Phillip Morris and recent VCU developments are projected to be in operation by 2007. These developments will add additional traffic. The proposed 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 will be obtained through Council Ordinance in December 2006.
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Current Five-Year Plan

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	181,000	Preliminary Engineering, Right-of-Way, & Construction (\$181,000 Urban-State)
FY2011	-	
FY2012	-	
Total	\$1,699,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

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

Land or Right-of-Way Requirements:

Phase 1 (Signalization upgrades on Jackson Street) – is within existing Right-of-Way
Phase 2 (Duval Street Circulation) - 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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8517)
Paving 5900 Block Kensington Avenue

Description

This project consists of repairing and resurfacing 800 feet of roadway in the 5900 block of Kensington Avenue between Maple Avenue and Henri Road.

Justification and Impact

This street is in need of repair work and sealing. Kensington Avenue is normally part of the residential sealing program.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 50,000	Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	<u>\$ 50,000</u>	

Useful Life: 15 Years

Estimated Cost Beyond Five-Year Program

There is a small annual maintenance cost associated with this project.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8518)
5800 Christopher's Lane Steel Plate in Road

Description

This project consists of removing a steel plate and repairing the cavitation under the plate.

Justification and Impact

This project was completed as part of the 5800 Christopher Lane Stormwater yard improvement project completed in the spring of 2007.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$100,000	Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$100,000	

Useful Life: 15 Years

Estimated Cost Beyond Five-Year Program

There is a small annual maintenance cost associated with this project.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8519)
Bank Street Repaving

Description

This project consists of repairing and resurfacing approximately 1100 feet of roadway on Bank Street adjacent to the State Capital between 9th Street and Governor Street.

Justification and Impact

This project is in keeping with the new State Capitol renovations. This street is normally included in the resurfacing program.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 50,000	Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 50,000	

Useful Life: 15 Years

Estimated Cost Beyond Five-Year Program

This project will most likely need an additional \$50,000 in funding to complete construction. There is a small annual maintenance cost associated with this project.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8520)
Brick Sidewalk on Main - Visual Arts Center

Description

The purpose of this project is to provide brick sidewalks at the Visual Arts Center (VAC) along Main Street from the entrance to the Granby Street intersection. The total length of the project is approximately 260 ft. The width of sidewalks at the VAC are approximately 12 Ft. A cost estimate will be prepared during the design phase.

Justification and Impact

The existing concrete sidewalks in this area are patched and in fair condition. The proposed brick sidewalks will enhance the aesthetics and provide an opportunity for additional streetscape treatment. This project will enhance walkability, and improve the appearance of the street at this location along Main Street. Brick sidewalks and curb & gutter tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. However, long term maintenance activities will increase for a brick sidewalk facility as compared with a concrete sidewalk facility, and as a result the improvements will increase the City's operating budget.

History and Plan

Prior Appropriations:

None

Current Five-Year Plan:

FY2008	\$	-	
FY2009		125,000	Design and Construction
FY2010		-	
FY2011		-	
FY2012		-	
Total		\$125,000	



Useful Life: 30 Years

Relationship to Other Primary Projects: None

Land or Right-of-Way Requirements: This project will not require additional ROW

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8521)
3400 Block of Cliff Avenue Paving, Curb and Lighting Improvements

Description

This project provides for new curbs, street lights, and repaving of the 3400 Block of Cliff Avenue. The current budget is inadequate to accomplish these objectives. Thus, a phased implementation of this project is necessary. A cost estimate will be determined during the detailed design phase of the project.

Justification and Impact

The 3400 block of Cliff Avenue is around 500ft long and the pavement width is approximately 30ft wide. There are street lights along one side of the street. The block has significant deficiencies in the infrastructure. Improving the street with repaving, new curbs and street lights will enhance the neighborhood, improve pedestrian safety, and reduce the City's maintenance activities in the short term.

History and Plan

Prior Authorization: None

This is the 1st year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2008	\$50,000	Curbs, paving, and Street lights
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$50,000	

Useful Life: 20 Years

Estimated Cost beyond Five-Year Program: Additional funds will be needed based on cost estimation of the improvements.

Relationship to Other Primary Projects: N/A

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8522)
Washington Park Neighborhood Improvement Program

Description

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

Justification and Impact

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

History and Plan

Prior Authorization: None

This is the 1st year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2008	\$ 100,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2009	250,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2010	150,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2011	-	
FY2012	-	
Total	\$500,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8523)
Providence Park Neighborhood Improvement Program

Description

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

Justification and Impact

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

History and Plan

Prior Authorization: None

This is the 1st year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2008	\$ 100,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2009	250,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2010	150,000	Curb, gutter, sewer, paving, landscaping, & sidewalk improvements- (Locations to be determined based on field evaluation and prioritization)
FY2011	-	
FY2012	-	
Total	\$500,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8524)
Gunn Street Repaving, Sidewalk, Curbs & Gutters
(Royal Ave to Minefee Street)

Description

This project provides for the installation of sidewalks, curbs and gutters, street repaving, and improvement of street drainage and other incidentals along Gunn Street from Royal Ave to Minefee St in the Bellemeade Neighborhood.

Justification and Impact

The Bellemeade Neighborhood is a well established area of the City that has seen insufficient maintenance in the past few years due to lack of funds. The city sidewalks, streets, and curb & gutters are deficient in this area. Neglect in this area will result in further deterioration and increased costs. Additional funds are specifically focused on this neighborhood in order to restore infrastructure to city standards and establish new infrastructure, such as new sidewalks where needed.

The cost of this project is \$2,100,000. The Department of Public Works will phase and complete the project as funding permits. This type of project is typically a maintenance item in the operating budget. Additionally, infrastructure improvements will enhance the livability of the neighborhood as well as increasing the underlying value of the neighborhood itself.

History and Plan

Prior Authorization: None

This is the 1st year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2008	\$300,000	Construction
FY2009	200,000	Construction
FY2010	50,000	Construction
FY2011	-	
FY2012	-	
Total	\$550,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects: Streets, sidewalks, alley extensions and improvements, Neighborhood Improvement Program, Bellemeade Sidewalk and Drainage Study.

Land or Right-of-Way Requirements: No additional Right of Way is anticipated at this time.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8525)
Hull Street Blight Control, Brick Sidewalk Repair, & Pedestrian Lighting

Description

This project provides for blight control along Hull Street through repairs to the infrastructure, namely repairing brick sidewalks, and the installation of pedestrian lighting. Projects will be prioritized based on the field evaluation and analysis. This will improve safety for the traveling public; improve health and livability as well as the appearance of this older established neighborhood.

Justification and Impact

The Hull Street corridor is a well established area of the City that has seen insufficient maintenance in the past few years due to lack of funds. Additional funds are specifically focused on the restoration of infrastructure to city standards and establish new infrastructure, such as pedestrian lighting where needed. The Department of Public Works will conduct an analysis of infrastructure needs and prioritize potential projects based on standard rating criteria. Projects will then be developed and completed as funding permits. The city sidewalks, streets, and gutters are used extensively. They are very old and are among the most highly visible items in the City's infrastructure inventory. Neglect in this area will result in further deterioration and increased costs. This type of project is typically a maintenance item in the operating budget. Additionally, infrastructure improvement will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood itself.

History and Plan

Prior Authorization: None

This is the 1st year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2008	\$200,000	Sidewalk repairs and pedestrian lighting improvements-(Locations to be determined based on field evaluation and prioritization)
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	<u>\$200,000</u>	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects: Streets, sidewalks, alley extensions and improvements, Neighborhood Improvement Program

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8526)
Richmond – Henrico Turnpike Improvements

Description

This project provides for street improvements to include roadway paving & rehabilitation, constructing concrete sidewalk, installing guardrails and street lightings.

Justification and Impact

This project will restore the physical character of the neighborhood and complement other ongoing projects in the area. Improved streets with sidewalks tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. The installation of the streetlights will increase public safety at night for both road and pedestrian traffic, and potentially reduces the crime rate in the corridor. Roadway repairs and resurfacing will improve traffic conditions in the area.

This project is a continuation of the effort to restore the City’s infrastructure and will reduce the impacts on the operating budget.

History and Plan

Appropriations: None

Current Five-Year Plan

FY2008	\$ 45,000	Site Investigation, Analysis, Prioritization and Preliminary Engineering
FY2009	200,000	Construction
FY2010	100,000	Construction
FY2011	75,000	Construction
FY2012	<u>75,000</u>	Construction
Total	<u>\$495,000</u>	

Useful Life: 30 Years

Estimate Cost beyond Five-Year Program: None

Land or Right-of-Way Requirements: None

Relationship to Other Primary Projects: Streets, sidewalks, alley extensions improvements and Neighborhood Improvement Program

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8527)
Haden Avenue 2700 Block, and Ritter Street 3300&3400 Block
Improvement Project

Description

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

Justification and Impact

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

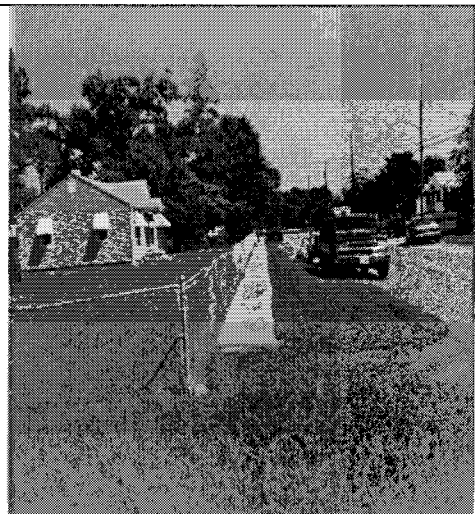
Additionally, the project will restore and complete the infrastructure, and, thus, decrease the associated City's major maintenance activities.

History and Plan

Prior Authorization: None

This is the 1st year this project has appeared in the CIP Budget

Current Five-Year Plan:		
FY2008	\$ 225,000	New curb and gutter, and sidewalks
FY2009	125,000	New curb and gutter, and sidewalks
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$350,000	



Haden Street , looking east

Useful Life: 20 Years

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

Relationship to Other Primary Projects: N/A

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 291-8528)
Blackwell Community Project – Repair and Repave Streets

Description

This project consist of repairing and resurfacing streets in the Blackwell Community bounded by Decatur to Maury Street and Commerce Road to Jefferson Davis Highway.

Justification and Impact

These neighborhood streets are in need of repair work and sealing. The Blackwell Community streets are normally part of the residential sealing program.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 40,000	Construction
FY2009	60,000	Construction
FY2010	100,000	Construction
FY2011	-	
FY2012	-	
Total	\$ 200,000	

Useful Life: 15 Years

Estimated Cost Beyond Five-Year Program

There is a small annual maintenance cost associated with this project

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic and Neighborhood Development
(LGFS Number: 291-8531)
Brookland Park Boulevard Tree Removal and Replacement

Description

This project provides funding for the removal of trees to open the sidewalk for the neighborhood businesses. The location of this commercial revitalization project is Brookland Park Boulevard from Fendall Avenue to Lamb Ave.

Justification and Impact

The existing business corridor on the Brookland Park Boulevard has narrow sidewalks and overgrown trees in the existing tree wells, obstructing business fronts, causing sidewalk maintenance problems and creating an unfriendly pedestrian corridor. Also, the narrow sidewalks in the area of the existing tree wells are not ADA compliance.

This project originally envisioned the removal and replacement of exiting trees, however, the Department of Public Works (DPW), Urban Forestry has pre-determined that there is insufficient planting space to support trees in existing condition. Therefore, this project will remove all trees and the existing tree wells will be replaced with sidewalk in order to accommodate the high volume of pedestrians. This action will also make the city sidewalks ADA compliant.

History and Plan

Prior Appropriations: None

Current five-year Plan	
FY2008	\$30,000
FY2009	-
FY2010	-
FY2011	-
FY2012	-
Total	\$30,000

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008–FY2012
Public Works: Infrastructure (LGFS Number 291-8532)
Bellemeade Gateway Improvements

Description

This project provides for the installation of a brick sign indicating “WELCOME TO BELLEMEADE” area for the Bellemeade Gateway. The project will also include low maintenance landscape shrubs (evergreens) around the sign and some other incidental improvements.

Justification and Impact

The installation of the sign will provide the gateway feature to the Bellemeade area. This will define the boundary and will improve the aesthetics of the neighborhood. Therefore, enhancing livability, appearance and the property value of the area. There will be a minimum increase in the operating budget to maintain landscaping.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$35,000	Design and Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$35,000	

Useful Life: 30 Years

Estimate Cost Beyond Five-Year Program: None.

Relationship to Other Primary Projects: Bellemeade Area Sidewalk & Drainage Improvement project.

Land or Right-of-way requirement: To be determined.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008–FY2012
Public Works: Infrastructure (LGFS Number 291-New)
Rosedale Gateway Sign

Description

This project provides for the installation of brick sign indicating “WELCOME TO ROSEDALE” area for the Rosedale Gateway. The project will also include low maintenance landscape shrubs (evergreens) around the sign and some other incidental improvements.

Justification and Impact

The installation of the sign will provide the gateway feature to the Rosedale Neighborhood. This will define the boundary and will improve the aesthetics of the neighborhood. Therefore, enhancing livability, appearance and the property value of the area. There will be a minimum increase in the operating budget to maintain landscaping.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$	-	
FY2009	25,000		Design and Construction
FY2010		-	
FY2011		-	
FY2012		-	
Total		\$25,000	

Useful Life: 30 Years

Estimate Cost Beyond Five-Year Program: None.

Relationship to Other Primary Projects: Bellemeade Area Sidewalk & Drainage Improvement project.

Land or Right-of-way requirement: To be determined.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number: 292-8102)
Gillies Creek Bridge Replacement

Description:

This project provides for replacing the existing culvert over Gillies Creek at Jennie Scher Road with a new bridge structure and redesigning the approaches to the bridge. The City's cost is 2% of VDOT's project cost for design, right of way and construction plus the City's ineligible expenses.

Justification and Impact:

The existing culvert at this location is inadequate to handle the combined storm water from both Gillies Creek and Stoney Run Creek. The low elevation of the road and the inadequate culvert causes periodic flooding in the area that can cause property damage. The sight distance at the bridge approaches is poor because of sharp horizontal and vertical curves on the road.

Project construction is being administered by the City. Construction cost is over \$2,000,000.

History and Plan

Prior Appropriations:

FY1998	\$35,000	
FY2001	<u>20,000</u>	Preliminary engineering
Total	\$55,000	

Current Five-Year Plan

FY2008	\$30,000	2% match for Construction
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$30,000	

Useful Life: 30 Years

Relationship to Other Primary Projects:

Land or Right-of-Way Requirements: This project will require additional ROW.

Master Plan: This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 293-8760)
Staffordshire Subdivision Drainage Plan

Description

This project provides funds for designing and constructing needed storm drainage improvements in a very large subdivision that is maintenance intensive and has many flooding problems. The area consists of a drainage area in excess of 105 acres that has one fixed outfall under Huguenot Road. The ditches and topography in the area is very flat. The water is conveyed in ditches throughout the street system to the outfall. The ditch system being very flat causes water to stand and localized flooding to occur on a frequent basis.

Justification and Impact

A feasibility study was completed on this project that identified a methodical process of ditch clean out, pipe replacement and construction of a storm sewer system to eliminate some existing deep ditches. The deep ditches carry a large quantity due to their location and present an unsafe condition for children in the area. The ditches are vital to drainage in the area and since they are very flat require frequent maintenance to keep them clear. As a result, flooding occurs on a frequent basis. The plan has specific pipes to be replaced to enhance flow. The plan identifies and priorities existing drainage features that need improvement to correct the entire problem comprehensively. The expected finished product from the funded project will provide a safe, healthy, flood free environment for the neighborhood. It will also result in significant savings annually in reduced maintenance costs to the City.

History and Plan

Prior Appropriations: \$50,000 was used out of miscellaneous storm sewers for a study, and \$150,000 was used from the same source for ditch clean out in FY2004.

FY2005	\$100,000	Phase 1 Ditch cleanout and Channel cleanout - Completed
FY2006	100,000	Phase 2 Replacement of 7 strategic culverts
FY2007	_____	-
Total	\$200,000	

Current Five-Year Plan

FY2008	\$250,000	Phase 2, Replacement of 7 strategic culverts
FY2009	250,000	Phase 3 & 4 Ditch regarding; culvert replacement; eliminate deep ditches w/ Storm Sewer – FY08 & FY09 provided as part of Council budget amendment; funding is not sufficient to complete all phases of project.
FY2010	-	
FY2011	-	
FY2012	_____	-
Total	\$500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 293-8760)
Staffordshire Subdivision Drainage Plan

Useful Life: 25 Years, Storm Sewer 50 years.

This is the third year this project has appeared in the Capital Budget.

Estimated Cost beyond Five-Year Program

Anticipate savings in maintenance costs.

Relationship to Other Primary Projects: Need to investigate.

Land or Right-of-Way Requirements:

Easements have been received.

Master Plan: *A phase of this project is included in the 2005 Master Plan under project number PW-5-CD.*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8155)
100 Tuckahoe Avenue Drop Inlet Drainage Project

Description

Drainage along this street is marginally adequate. The basins are old and have small slot openings. The street valley gutters must carry water that does not enter the storm sewer system. The result is flooding along the street during major storms. This project was added as a Council Budget Amendment in the Capital Improvement Plan for FY2008-2012.

Justification and Impact

Storm water flow along the street cannot be accepted into the storm system. It becomes difficult for pedestrians and drivers to cross the street; they must traverse partially inundated streets.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$50,000	Determine project scope and construct if funds are adequate
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$50,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8156)
500 Tuckahoe Avenue Drainage Improvements Project

Description

The alley and drainage easement behind the homes on the east side of Tuckahoe Avenue between Grove and Patterson are a maintenance problem. It extends for approx five blocks behind the homes in the area and has become overgrown with vegetation. Residents place leaves, limbs, logs, etc. in the channel and block its capacity to convey storm water. This project was added as a Council Budget Amendment to the Capital Improvement Plan for FY2008-FY2012. Current appropriations are not adequate for total project. Costs will be updated once preliminary engineering is complete.

Justification and Impact

The channel has heavy vegetation and can not convey flood waters from the area upgrade. It is a dumping ground for residents. Maintenance to clean the channel is very expensive due to access and must be repeated often to reach an acceptable level of service. The streets must carry the storm water when the channel does not function, increasing flood potential to the area.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$500,000	Determine project scope; obtain easements and permits
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$500,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8157)
5800 St. Christopher's Lane Drainage Improvements

Description

Storm water along St. Christopher's Road in this vicinity flows in ditches that are unconfined. As a result flood waters spread into the yards and along the edge of pavement. Water ponds and is a nuisance to pedestrians and drivers frequenting this area. This project was added as a Council Budget Amendment to the Capital Improvement Plan for FY2008-FY2012. Current appropriations are not adequate for total project. Costs will be updated once preliminary engineering is complete.

Justification and Impact

This project will provide necessary drainage adjacent to the streets to confine and convey stormwater.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$250,000	Scope; verify if easements exists; build if funds are sufficient
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$250,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8158)
1700 Oakdale & 1900 Maple Shade Drainage Project

Description

These streets have minimum to no drop inlets to convey storm water. As a result water ponds at this intersection and along the street. This project was added as a Council Budget Amendment to the Capital Improvement Plan for FY2008-2012. Current appropriations may not be adequate for total project. Costs will be updated once preliminary engineering is complete.

Justification and Impact

Lack of inlets along the street causes nuisance flooding to pedestrians as well as inundation of intersections which is a hazard to traveling motorist. This project was added as a Council Budget Amendment. Current appropriations are not adequate for total project. Costs will be updated once preliminary engineering is complete.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$150,000	Scope; verify if easements exists; build if funds are sufficient
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$150,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8159)
Glenan Drive Drainage Project

Description

A major tributary to Grindall Creek flows through Glenan Drive. Whenever the creek is above full stage water floods the back yards. The nuisance flooding occurs on an annual basis. Many of the back yards are located in the 100 years flood plain for the creek. This project was added as a Council Budget Amendment to the FY2008-2012 Capital Improvement Plan. Current appropriations may not be adequate for total project. Costs will be updated once preliminary engineering is complete.

Justification and Impact

The residents have storage buildings, firewood, fences and etc located in their backyards. The flooding brings flood waters in close proximity to homes and structures which is a safety hazard.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$225,000	Scope; verify if easements exists; design and construction if Funds are sufficient
FY2009	125,000	Construction if funds are sufficient
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$350,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8160)
Cherry Gardens Drainage Improvements

Description

The residents of Cherry Gardens want an enclosed drainage system. The current drainage is carried in the street ditches. The proposed system of drop inlets and valley gutter sections would eliminate the ditches and enhance the community property values. To properly install this system will take more than the current authorized funding. A more complete project estimate will be provided once preliminary engineering has been completed. This project was added as a Council Amendment to the Capital Improvement Plan for FY2008-FY2012.

Justification and Impact

The current system requires maintenance. It is more difficult to cut grass over a ditch than an enclosed system. The property values in the community would be greatly enhanced by an enclosed system.

History and Plan

Prior Authorizations: None

Current Five-Year Plan

FY2008	\$100,000	Determine scope of work and preliminary design
FY2009	50,000	Design if funding is sufficient
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$150,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8161)
South Kinsley Avenue Drainage Improvements

Description

This project includes the area of the 400 block South Kinsley Avenue, McKay Avenue, Leaks Avenue, and Orlando Avenue. Large drainage area and resulting storm water is conveyed in shallow ditches and small cross drain pipes. The outfalls are vegetated very heavily and need to be cleaned to restore capacity to convey flood waters. This project was added as a Council Budget Amendment to the Capital Improvement Plan for FY2008-FY2012. Current appropriations appear to be adequate for total project. Costs will be updated once preliminary engineering is complete.

Justification and Impact

Streets driveways and yards are inundated from flood flows. Nuisance flooding and real property damage potential is frequent in this area.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 40,000	Scope and assign work
FY2009	85,000	Preliminary engineering and construction if funding is sufficient
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$125,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements will be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure: (LGFS Number 293-8162)
Drainage Maintenance Projects

Description

Maintenance in drainage ditches behind residential houses-Brittwood Drive, Limestone Drive, and Fernbrook Drive. Clear drain below Laquinta from 6710 Everglades to Carnation. Clear east end of LaMesa to Reedy Creek. Provide channel (water runs without a channel) to German School Road. At intersection of La Sale and LaBrook move stream away from road. At intersection of Republic and Crieff clear water backup. At west end of Deter Road unclog ditch.

This project was added as a Council Budget Amendment to the Capital Improvement Plan for FY2008-FY2012. It is unknown whether or not current appropriations are adequate for total project. Costs will be updated once preliminary engineering is complete.

Justification and Impact

Will be provided once projects have been scoped and preliminary design completed.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$200,000	Scope, preliminary design, assign work
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$200,000	

Useful Life: 50 Years

Estimated Cost beyond Five-Year Program

A minimal cost to maintain drainage in this area will be required.

Relationship to Other Primary Projects:

This project will affect other road projects, street repairs and drainage projects.

Land or Right-of-Way Requirements:

Some easements may be required.

This is project was not identified in the 2005 Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8835)
Deep Water Terminal Road Improvement :
Commerce Road to Port of Richmond

Description

This project will provide for the reconstruction of Deepwater Terminal Road from the intersection of Commerce Road to the entrance of the Richmond Port Authority. The project will consist of reconstruction of the existing two-lane roadway to include improvements of existing drainage ditches, driveway culverts, railroad crossings and pavement reconstruction. This project is one of the multiple 4R Capital Projects funded from the City's Urban Allocation Funds. Project will be implemented in two phases; Phase 1-Bells Road to Port of Richmond & Phase 2 – Commerce Road to Bells Road

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 Projects. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc.

History and Plan

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

Prior Appropriations:

FY2005	\$ 816,000	PE & Construction of Phase 1 – Bells Road to Port of Richmond (\$800,000 Reimbursable urban funds transferred from “City 4R Capital Imp Projects 291-8791; and \$16,000 transferred from ‘Matching Funds for Federal Grant 291-8122)
FY2006	<u>300,000</u>	PE & Construction of Phase 2 – Commerce Road to Bells Road
Total	\$1,116,000	

Current Five-Year Plan

FY2008	\$ -	
FY2009	300,000	Construction of Phase 2– Commerce Road to Bells Road
FY2010	300,000	Construction of Phase 2– Commerce Road to Bells Road
FY2011	300,000	Construction of Phase 2– Commerce Road to Bells Road
FY2012	<u>300,000</u>	Construction of Phase 2– Commerce Road to Bells Road
Total	\$1,200,000	

Useful Life: 30 Years

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8835)
Deep Water Terminal Road Improvement :
Commerce Road to Port of Richmond

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.

Relationship to Other Primary Projects

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

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

Description

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

Justification and Impact

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

History and Plan:

Prior Appropriations:

FY2005	\$6,242,158	PE , RW & CN (\$5,032,000 – Federal Urban reimbursable funds; \$1,132,000 – State Urban funds; \$78,158 – City match transferred from 291-8185)
FY2006	586,000	Urban reimbursable funds; Indirect cost - 2% City match
FY2007	<u>\$ 451,000</u>	Prior Appropriation (\$360,000- 80% Urban Federal Reimbursable funds; \$82,000-18% Urban State funds; \$9,000 -2% City Match)
	\$7,279,158	

Current Five-Year Plan

FY2008	\$2,170,000	(\$1,736,000- 80% Urban Federal Reimbursable funds; \$391,000-18% Urban State funds; \$43,000 -2% City Match)
FY2009	2,318,000	(\$1,855,000- 80% Urban Federal Reimbursable funds; \$417,000-18% Urban State funds; \$46,000 -2% City Match)
FY2010	1,851,000	(\$1,481,000- 80% Urban Federal Reimbursable funds; \$333,000-18% Urban State funds; \$37,000 -2% City Match)
FY2011	-	
FY2012	<u>-</u>	
Total	\$6,339,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon availability of urban allocation and approval.

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.

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8186)
Urban Funded New Curb & Gutter Program – City Wide

Description

This project would provide for new curb and gutter, sidewalks, pavement restoration and streetscape improvements throughout the City on a priority basis. The criteria for selection would be based on drainage problems, City liability for flooding, presence of nearby curb and gutter, age of the request, nearest adequate storm sewer, pedestrian traffic counts, etc. other criteria would be equal distribution of funds in the council districts. This project would improve pedestrian safety and the appearance of many neighborhoods where curb and gutter and sidewalks do not exist. This project increases the city's operating budget as some maintenance will be required for these improvements; however, the impact is negligible as the cost would be spread over the useful life of the infrastructure improvements. 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 new construction work (+\$100,000) 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 City Manager's Office and the Department of Public Works have seen a large increase in curb and gutter and sidewalk construction requests from citizens and neighborhood organizations. Currently, these requests are being addressed by Council or Neighborhood Team funds if they are addressed at all. This program would provide additional funding specifically allocated to address these requests. The City receives 20 - 30 requests per year for curb and gutter and miscellaneous concrete work. At an average cost of \$100,000 (350 feet long) per city block, this program would provide funding for four blocks (both sides of street) per year. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. These infrastructure improvements will also enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood. Additionally, this program will address safety and environmental issues such as roadway ponding and mosquito habitat.

History and Plan

This is the second year that this project is being submitted for capital budget consideration.

Prior Appropriation:

FY2007	\$ 458,000	FY05 State Urban Funds appropriation
FY2007	270,000	FY06 State Urban Funds appropriation
FY2007	<u>500,000</u>	New curb, gutter and sidewalk construction (state urban funds)
Total	\$1,228,000	

Current Five-Year Plan

FY2008	\$ 500,000	New curb, gutter and sidewalk construction (state urban funds)
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8186)
Urban Funded New Curb & Gutter Program – City Wide

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

Land or Right-of-Way Requirements: Occasional acquisition of ROW may be required to provide for construction however; generally typical road sections will fit within existing ROW.

Relationship to Other Primary Projects

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8187)
Urban Funded New Sidewalk Program – City Wide

Description

This project would provide for new sidewalks at locations where none exists throughout the City on a priority basis. 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 many 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. 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 new construction work (+\$50,000) 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 sidewalk construction requests from citizens and neighborhood organizations. In the past, these requests for new sidewalk were addressed by Council Discretionary or Neighborhood Team Funds if they are addressed at all. This program would provide additional funding specifically allocated to address these requests. The City receives 30 to 50 requests per year for sidewalk and miscellaneous concrete work. At an average cost of \$16,000 per city block (4'X350'), this program would provide funding for 9 blocks (both sides of street) per year. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. Additionally, new sidewalk will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood itself.

History and Plan

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

Prior Appropriations:

FY2007	\$500,000	Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) (example projects-Columbia St.: Hathaway/Longview; Southside Plaza Area, Southwood Apt. Area)
FY2007	200,000	FY06 State Urban Funds appropriation
FY2007	<u>200,000</u>	New Sidewalk Construction (State Urban Funds)
Total	\$900,000	

Current Five-Year Plan

FY2008	200,000	New Sidewalk Construction (State Urban Funds)
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$200,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8187)
Urban Funded New Sidewalk Program – City Wide

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

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

Relationship to Other Primary Projects

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8188)
Urban Funded Sidewalk Improvement Program

Description

This project provides for the repair and replacement of sidewalks, incidental curbs and gutters, throughout the City on a priority basis. This would improve pedestrian safety and the appearance of many neighborhoods where sidewalks have been badly deteriorated for many years. Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1st Cities Agreement with the State. Only major repair work (+\$50,000) 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 major increase in sidewalk service requests due to the aging of the system, increased tree root growth due to extremely wet growing seasons, and compliance requirements for handicapped facilities. The City maintenance forces and the current level of capital construction cannot meet the most immediate needs in high priority locations. The City receives 30 - 50 requests per month for sidewalk and miscellaneous concrete work. The Department of Public Works has a 10 -year backlog of 2,350 requests. At an average of \$1,800 per request, the total cost of this work, at the present time, is \$4,230,000. The city sidewalks and gutters are used extensively. They are very old and are among the most highly visible items in the City's infrastructure inventory. Neglect in this area will result in further deterioration and increased cost. This project decreases the city's operating budget by moving maintenance items to the capital budget.

History and Plan

This is the second year this project has appeared in the CIP Budget

Prior Appropriations:

FY2007	\$ 500,000	Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900)
FY2007	200,000	FY06 State Urban Funds appropriation
FY2007	<u>200,000</u>	Sidewalk maintenance funds
Total	\$ 900,000	

Current Five-Year Plan

FY2008	\$ 200,000	Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds)
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 200,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8188)
Urban Funded Sidewalk Improvement Program

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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 second year that this project is being submitted for Capital Budget consideration.

Prior Appropriations:

FY2007	\$ <u>5,000,000</u>	Transferred from FY2005 appropriation for the ‘Transportation Infrastructure Renewal (Marshall) Program’ (042-294-8900)
Total	\$ 5,000,000	

Current Five-Year Plan

FY2008	\$ 500,000	Pavement Rehabilitation (State Urban Funds)
FY2009	500,000	Pavement Rehabilitation (State Urban Funds)
FY2010	500,000	Pavement Rehabilitation (State Urban Funds)
FY2011	500,000	Pavement Rehabilitation (State Urban Funds)
FY2012	<u>500,000</u>	Pavement Rehabilitation (State Urban Funds)
Total	\$ 2,500,000	

Useful Life: 15 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8189)
Urban Funded New Pavement Rehabilitation – City Wide

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)

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-294-8190)
Urban Funded Traffic Control Modernizations

Description

This project provides for the repair and replacement of deficient traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment. Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1st Cities Agreement with the State. These funds require a 2% City Match that will be applied from the indirect cost formula.

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. 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.

History and Plan

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

Prior Appropriations: None

FY2007	\$1,000,000	Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900)
FY2007	<u>300,000</u>	FY2006 State Urban Funds appropriation
Total	\$1,300,000	

Current Five-Year Plan

FY2008	\$ 500,000	Repair and replacement of traffic control devices (State Urban Funds)
FY2009	500,000	Repair and replacement of traffic control devices (State Urban Funds)
FY2010	500,000	Repair and replacement of traffic control devices (State Urban Funds)
FY2011	500,000	Repair and replacement of traffic control devices (State Urban Funds)
FY2012	<u>500,000</u>	Repair and replacement of traffic control devices (State Urban Funds)
Total	\$2,500,000	

Useful Life: 10-20 Years

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge Conceptual Study Over The James River

Description

This project expresses the City's interest, on a regional basis, possibly with other jurisdictions and VDOT, to share a portion of its financial resources to complete a "conceptual transportation study" for the existing Mayo Bridge and its adjoining approaches of 14th Street, Hull Street and Bainbridge Street. This study would be conducted in the U.S. Route 360 corridor that is part of the National Highway System. At the present time, the existing Mayo Bridge is one of the oldest City bridges crossing the historic James River. This conceptual study might serve the interests of motorists, bicyclists, public transportation users, commuters, truckers, recreational enthusiasts, fishermen, canoeists, tourists and other citizen groups and institutions. Project is funded thru Federal Transportation Re-Authorization Bill (SAFETY-LU) which is anticipated 100% reimbursable.

Justification and Impact

There are several compelling reasons to allocate either special bridge funds or regional transportation funds to construct a "Conceptual Study for the Mayo and its corridor approaches over the James River. They are as follows:

- ❑ The existing bridge is used by some 17,000 vehicles per day and is experiencing increased wear and deterioration in its various segments between the James River's north side and Mayo Island and its southern portion between Mayo Island and the south bank of the James River.
- ❑ The current Mayo Bridge lacks shoulders to deal with disabled vehicles.
- ❑ The current Mayo Bridge has a relatively sharp horizontal curve at its southern end which may need to be realigned.
- ❑ The current bridge has sidewalk facilities which afford citizen little protection from approaching vehicles.
- ❑ The current bridge and its approach corridors which might be retrofitted to better serve transit busses or possibly monorail(s) or other transportation modes.
- ❑ The current Mayo Bridge does not have Intelligent Transportation Systems, such as Transportation Assessment Camera's or Highway Advisory Radio Systems to advise motorists of real time travel conditions on the bridge or in the approach corridors.

Collectively, all these factors should support the critical need to allocate funds and proceed with this conceptual transportation study involving the Mayo Bridge over the James River and its approach corridors. With this initial conceptual study, the City and the participating agencies have the opportunity to upgrade transportation safety and enhance the appearance of the U.S. 360 corridor which is part of the National Highway.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure(LGFS Number 042-295-8835)
Mayo Bridge Conceptual Study Over The James River

History and Plan

Prior Appropriations:

FY2007	<u>\$ 1,600,000</u>	Federal Funds anticipated to 100% reimbursable for conceptual study
Total	\$ 1,600,000	

This is the second year this project conceptual bridge study project has appeared in the City's CIP.

Current Five-Year Plan

FY2008	\$(1,600,000)	Adjustment to Budget (Shortfall in Appropriation)
FY2008	1,272,000	Design (Federal Reimbursable- \$1,092,000; State Match Quarterly- \$170,000) Includes Council Amendment of \$10,000.
FY2009	357,000	Design (Federal Reimbursable- \$272,000; State Match Qtrly-\$87,000)
FY2010	85,000	Design (State Match Qtrly-\$87,000)
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 114,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

Special federal or 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 in the city. 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.

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 aid both the Central Business District Master Plan District, the East End Master Plan District and the Old South Master Plan District.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge Conceptual Study Over The James River

Additional Comments

The Mayo Bridge serves U.S. Route 360, a principal arterial street. As such rehabilitation of the existing Mayo Bridge and its approaches is consistent with principals in 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 FY2008-FY2012
Infrastructure (LGFS Number 291-8529)
Highland Park Six Points Pedestrian Lighting

Description

This project provides for a custom lighting fixture for the intersection of Meadowbridge Road, Brookland Park Boulevard, 2nd Avenue, Dill Ave and Rady Street representing Six Points where these streets join to define the business corridor known as Six Points at Highland Park traffic roundabout.

Justification and Impact

This project becomes the focal point of lighting improvements for Six Points at Highland Park and marks the significance of this area to business, residential and historic importance to this community. This project complements the Meadowbridge Lighting Project, which included the installation of 38 ornamental lights along Meadowbridge Road and Brookland Park Boulevard and was completed in FY2006. This project will encourage business development, neighborhood revitalization, stabilize property value and improve pedestrian safety. This project will increase costs to operate and maintain the additional lights.

History and Plan

Prior Appropriations: None

Current Five-Year Plan:

FY2008	\$50,000
FY2009	-
FY2010	-
FY2011	-
FY2012	-
Total	\$ 50,000

Useful Life: 30 Years

Relationship to Other Primary Projects

Ornamental lighting project along Meadowbridge Road and Brookland Park Boulevard – FY06.

Land or Right-of-Way Requirements: This project will not require additional ROW.

Master Plan: *This project is consistent with the Master Plan.*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Infrastructure (LGFS Number 291-8530)
Glendale Subdivision Lighting

Description

This project provides for public streetscape and pedestrian safety improvements to provide ornamental lighting in the Glendale Subdivision which includes Shallow Way, Shallow Court and Tilton Court. This project is designed to allow implementation in two phases. Phase I is scheduled to be completed FY07/08 – Shallow Way; and Phase II is scheduled to be completed FY08/09 – Shallow Court and Tilton Court. Implementation of phases may change as appropriate.

Justification and Impact

This project consists of adding new lights to a neighborhood where none exists. The project will add to the physical character of the neighborhood, enhancing public safety and the beauty of the neighborhood. Streets with ornamental lights tend to stabilize property value, encourage neighborhood investments, enhance the neighborhood appearance and improve pedestrian safety. This project will increase costs to operate and maintain the additional lights.

History and Plan

Prior Appropriations: None

Current Five-Year Plan:

FY2008	\$200,000
FY2009	103,000
FY2010	-
FY2011	-
FY2012	-
Total	\$303,000

Useful Life: 30 Years

Relationship to Other Primary Projects

None.

Land or Right-of-Way Requirements: This project may require additional ROW or utility easements.

Master Plan: *This project is consistent with the Master Plan.*

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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 Bureau, and the Bureau of Traffic Engineering. This project provides for an upgrade to the electric distribution system, upgrades to three electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

Justification and Impact

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

History and Plan

Prior Appropriations

FY2001	\$ 1,046,000
FY2002	1,161,000
FY2003	2,727,000
FY2004	3,496,000
FY2005	2,875,000
FY2006	2,219,000
FY2007	<u>6,605,000</u>
Total	\$ 20,129,000

Current Five-Year Plan

FY2008	\$ 563,000
FY2009	777,000
FY2010	1,000,000
FY2011	1,000,000
FY2012	<u>1,000,000</u>
Total	\$ 4,340,000

Useful Life: 29 years

Future Funding Requirements

FY2013	\$ 7,162,000
FY2014	3,344,000
FY2015	2,052,000
FY2016	2,074,000
FY2017	<u>2,111,000</u>
Total	\$ 16,743,000

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

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Infrastructure (LGFS Number 1603)
Special Street Lighting

Description

This project provides for special lights based on citizen's requests.

Justification and Impact

Installation of new street lights increases public safety at night and potentially reduces the crime rate.

History and Plan

Prior Appropriations

FY1999	\$ 797,000
FY2000	680,000
FY2001	529,000
FY2003	578,000
FY2006	750,000
FY2007	<u>750,000</u>
Total	\$ 4,084,000

Current Five-Year Plan

FY2008	\$ 889,500	Includes Council Amendment for \$50,000 for special lighting projects
FY2009	798,000	Includes Council Amendment for \$75,000 for special lighting projects
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 1,687,500	

Useful Life: 29 years

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 FY2008-FY2012
Summary of Economic Development Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
148	Enterprise Zone Incentives	\$ 7,865,500	\$ 7,215,500	\$ 200,000
150	Planning and Predevelopment	2,041,069	891,069	250,000
	Total	\$ 9,906,569	\$ 8,106,569	\$ 450,000

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Economic Development Projects**

Planning Years					Five-Year Total
FY2009	FY2010	FY2011	FY2012		
\$ 100,000	\$ 100,000	\$ 250,000	\$ -	\$ 650,000	
250,000	150,000	250,000	250,000	1,150,000	
\$ 350,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,800,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Neighborhood Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
151	Slave Trail	\$ 1,360,000	\$ 860,000	\$ 250,000
	Transfer of Prior Appropriations	(100,000)	-	(100,000)
152	Neighborhoods in Bloom	5,451,125	4,151,125	200,000
154	Stratford Hills EXTRA CARE	150,000	-	-
155	Jahnke Road CARE	140,000	-	-
156	North Avenue CARE	100,000	50,000	50,000
157	Blackwell Conservation and Redevelopment Program	5,125,043	3,825,043	800,000
159	Building Demolition	6,200,000	4,100,000	300,000
162	Jackson Place	9,619,000	8,869,000	500,000
165	Mathew Height Planning and Redeveloping	400,000	-	200,000
166	CARE Programs	80,000	-	80,000
167	Dove Street Redevelopment	500,000	-	500,000
169	Westover Hills EXTRA CARE	140,000	-	-
170	North Jackson Ward Study Area	850,000	-	250,000
	Total	\$ 30,015,168	\$ 21,855,168	\$ 3,030,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of Neighborhood Development Projects

	Planning Years				Five-Year Total
	FY2009	FY2010	FY2011	FY2012	
\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	
-	-	-	-	(100,000)	
200,000	300,000	300,000	300,000	1,300,000	
-	75,000	75,000	-	150,000	
-	70,000	70,000	-	140,000	
-	-	-	-	50,000	
500,000	-	-	-	1,300,000	
400,000	400,000	500,000	500,000	2,100,000	
250,000	-	-	-	750,000	
50,000	50,000	50,000	50,000	400,000	
-	-	-	-	80,000	
-	-	-	-	500,000	
-	70,000	70,000	-	140,000	
300,000	-	-	300,000	850,000	
\$ 1,950,000	\$ 965,000	\$ 1,065,000	\$ 1,150,000	\$ 8,160,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8350)
Enterprise Zone Incentives

Description

An enterprise zone is an economically distressed area of a county, city, or town in which special state and local incentives and other improvements to the local business climate are offered to encourage new or expanded business activity. A commitment of Capital Budget resources is critical to fund a combination of local incentives for the Richmond Enterprise Zone Program.

The Richmond State Enterprise Zones are located in South Richmond, generally bounded by the James River and Jefferson Davis Highway and from Semmes Avenue south to the city boundary, North Richmond which includes, Jackson Ward, Carver, Scotts Addition, and North Avenue neighborhoods as well as the area around the Diamond and East Richmond, which includes 25th Street and the Fulton neighborhoods. It is estimated that the three zones currently cover approx. 90% of the City's industrially zoned land.

Justification and Impact

The retention, attraction, and expansion of businesses and industries are primary objectives of the Economic Development section of the City of Richmond's Strategic Plan. The Commonwealth of Virginia requires that the City of Richmond offer meaningful local incentives to leverage private investment for the life of the City's three enterprise zone along with those provided by the Virginia Department of Housing and Community Development on a state level. This Capital Budget funding will help cover the cost of some of the local incentives.

The City of Richmond must demonstrate continued financial commitment to the Enterprise Zone Program. Accordingly, City staff is currently enhancing and refining the existing local incentives in order to reflect the newly instituted state enterprise zone incentives (effective July 1, 2005). Due to a shift away from retail, local service and food and beverage employment incentives on the state level, City staff anticipates a significantly increased demand for the local employment assistance grant.

Prior Appropriations

FY1993	\$ 250,000	Required Local Zone Incentives
FY1994	698,000	Required Local Zone and General Incentives and Rehrig Relocation
FY1995	225,000	Required Local Zone Incentives
FY1996	830,000	EZIL to Eligible Businesses, Bank Participation Loan Program w/IDA
FY1997	680,000	Regional Local Zone Funding
FY1997	192,500	City Council Increased the Appropriation by ordinance.
FY1998	1,415,000	Required Local Zone Incentives
FY1999	650,000	Required Local Zone Incentives
FY2000	550,000	Required Local Zone Incentives
FY2001	385,000	Continued Provision of EZIL to Eligible Businesses
FY2002	300,000	Continued Provision of EZIL to Eligible Businesses
FY2003	-	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8350)
Enterprise Zone Incentives

FY2004	550,000	
FY2005	290,000	
FY2006	<u>200,000</u>	Required local enterprise zone incentives
Total	\$7,215,500	

Current Five-Year Plan		
FY2008	200,000	Required local enterprise zone incentives
FY2009	100,000	Required local enterprise zone incentives
FY2010	100,000	Required local enterprise zone incentives
FY2011	250,000	Required local enterprise zone incentives
FY2012	<u>-</u>	
Total	\$ 650,000	

Useful Life: 20 Years

Relationship to Other Primary Projects

Hull Street Commercial Corridor, Fulton, Old Manchester, East District Initiative, Jackson Ward CARE, and Brookland Park Blvd CARE

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8652)
Planning and Pre-Development

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations

FY1997	\$ 96,069	Planning and Pre-Development Expenses
FY1998	50,000	Planning and Pre-Development Expenses
FY1999	50,000	Planning and Pre-Development Expenses
FY2001	50,000	Planning and Pre-Development Expenses
FY2002	50,000	Planning and Pre-Development Expenses
FY2003	295,000	Planning and Pre-Development Expenses
FY2004	100,000	Planning and Pre-Development Expenses
FY2005	50,000	Planning and Pre-Development Expenses
FY2006	-	
FY2007	<u>150,000</u>	Planning and Pre-Development Expenses
Total	\$ 891,069	

Current Five-year Plan

FY2008	\$ 250,000	Planning and Pre-Development Expenses
FY2009	250,000	Planning and Pre-Development Expenses
FY2010	150,000	Planning and Pre-Development Expenses
FY2011	250,000	Planning and Pre-Development Expenses
FY2012	<u>250,000</u>	Planning and Pre-Development Expenses
Total	\$1,150,000	

Useful Life: 20 Years

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

City of Richmond
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8118)
Slave Trail

Description

This project provides for Archaeological Assessment of the Lumpkin’s Jail Phase II and the future delineation of the Slave Trail through trail markers and historic site development.

Justification and Impact

The physical recognition of the Slave Trail and significant sites along the trail that contributed to the slave trade would increase the city’s popularity as a tourist stop and would generate increase tourist revenues.

The archaeological findings on the Lumpkin’s Slave Jail site will add to educating the community and exposing a significant aspect of Richmond’s rich history; the contribution of African Americans.

History and Plan

Prior Appropriations:

Total \$ 860,000

Current Five-Year Plan

FY2008	\$(100,000)	Re-appropriation of Lumpkin’s Jail Archaeological Assessment
FY2008	250,000	Council amendment - Construction
FY2009	250,000	Council amendment - Construction
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 400,000	

Useful Life: 20 Years

This project is not reflected in the City’s Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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, 178 single-family houses have been built and 219 houses rehabilitated. There are 324 new homeowners as a result of these efforts. 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. For FY08, planned infrastructure projects will support activities in the 2000 block of Montero, the 2200 and 2400 block of R Street, the 1100 and 1200 blocks of 22nd Street, Pilkington Street, and the 100 to 1400 blocks of Catherine Street. For 2009, the focus continues on completing the 1200 and 1400 blocks of Catherine Street. These funds would also support infrastructure in any added housing or neighborhood revitalization areas.

Justification and Impact

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

History and Plan

Prior Appropriations

FY2000	\$ 750,000
FY2001	750,000
FY2002	716,125
FY2003	500,000
FY2004	750,000
FY2005	150,000
FY2006	100,000
FY2007	<u>435,000</u>
Total	\$4,151,125

Current Five-Year Plan

FY2008	\$ 200,000
FY2009	200,000
FY2010	300,000
FY2011	300,000
FY2012	<u>300,000</u>
Total	\$1,300,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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.

Relationship to Other Primary Projects

Blackwell Redevelopment and Conservation, Carver Redevelopment and Conservation, Jackson Ward 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 FY2008-FY2012
 Economic and Neighborhood Development
 (LGFS Number: 500-New)
 Stratford Hills EXTRA CARE Program**

Description

The location of this commercial revitalization project is Forest Hill Avenue from Cherokee Road to Windsorview Drive. The Extra CARE Program is designed to promote and revitalize Richmond's older neighborhood commercial corridors. It provides financial and technical assistance to the owners and tenants of buildings that have street level commercial and retail space. The Extra CARE program is comprised of loans and grants, storefront facade rebate, clean up campaign, and crime prevention strategy for a limit period. Extra CARE was created to provide incentives in commercial corridors that could be stabilized with a minimum investment,

Justification and Impact

The retention, expansion, and attraction of commercial and industrial businesses are primary objectives of the Economic Development section of City Council's City of Richmond Strategic Plan. This project continues to stimulate new economic vitality in a key location of the City and continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

History and Plan

Prior Appropriation: None

Current five-year Plan

FY2008	\$	-	
FY2009		-	
FY2010	75,000		Implementation of the CARE Program
FY2011	75,000		Continuation of the CARE Program
FY2012		-	
Total		\$150,000	

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

Useful Life: 20 Years

**City of Richmond, Virginia
 Capital Improvement Plan FY2008-FY2012
 Economic and Neighborhood Development
 (LGFS Number: 500-New)
 Jahnke Road CARE Program**

Description

The location of this commercial revitalization project is Jahnke Road from German School Road to Newell Street. The CARE (Commercial Area Revitalization Effort) Program is designed to promote and revitalize Richmond’s older neighborhood commercial corridors. It provides financial and technical assistance to the owners and tenants of buildings that have street level commercial and retail space. The program is comprised of loans and grants, storefront facade rebate, clean up campaign, and crime prevention strategy.

Justification and Impact

The retention, expansion, and attraction of commercial and industrial businesses are primary objectives of the Economic Development section of City Council’s City of Richmond Strategic Plan. This project continues to stimulate new economic vitality in a key location of the City and continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

History and Plan

Prior Appropriations: None

Current five-year Plan		
FY2008	\$	-
FY2009		-
FY2010	70,000	Implementation of the CARE Program
FY2011	70,000	Continuation of the CARE Program
FY2012	<u> -</u>	
Total	\$140,000	

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

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic and Neighborhood Development
(LGFS Number: 500-8910)
North Avenue CARE Program

Description

The North Avenue CARE Area Program Boundaries are North Avenue starting at Essex and continuing south to Poe Street. These boundaries overlap with the existing Brookland Park CARE Program area. Vacant buildings, unattractive facades and the perception and reality of crime are characteristics that hinder the growth and prosperity of this commercial area.

The strategy is to revitalize the commercial properties located along that North Avenue strip, while fully meeting the service and retail needs of the business owners and residents. This program will encourage business investment and community revitalization by using incentives, (loans and rebates) and public improvements.

Justification and Impact

The retention, expansion, and attraction of commercial and industrial businesses are primary objectives of the Economic Development section of City Council's City of Richmond Strategic Plan. This project continues to stimulate new economic vitality in a key location of the City and continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

History and Plan

Prior Appropriation:

FY2007	<u>\$50,000</u>	Implementation of the CARE Program
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Total	\$50,000	
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Current five-year Plan

FY2008	\$50,000	Continuation of the CARE Program
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FY2009	-	
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FY2010	-	
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FY2011	-	
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FY2012	-	
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Total	<u>\$50,000</u>	
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This is the second year to include this project in the CIP.

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8101)
Blackwell Conservation and Redevelopment Program

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations: \$3,825,043

Current Five-Year Plan

FY2008	\$ 800,000	Capital improvements to include public & private infrastructure
FY2009	500,000	Capital improvements to include public & private infrastructure
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$1,300,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8101)
Blackwell Conservation and Redevelopment Program

This request of \$800,000 for FY 2008 funding will be used to support the HUD-financed HOPE VI and Replacement Housing programs for the construction of infill single-family homes. The combined goal of each program is to construct 308 new single-family homes in the Blackwell community. The CIP funds will be to support this infill housing by funding environmental site assessments/remediation, street trees, lighting, utility upgrades, sidewalks, curb and gutter and alley improvements. Additionally, fees for water and sewer connections will be covered by this funding request. The funding request for FY 2008 thru FY 2009 will continue to support the construction of additional single-family homes. There is still a significant need for additional CIP funds in FY 2008 – FY 2011. The funding gap in FY2008 is \$800,000, FY2009 \$900,000, FY2010 \$1,000,000, and FY2011 \$1,000,000. These funding gaps will result in delays in the Blackwell HOPE VI program.

Estimated Cost Beyond Five-Year Program

This project is estimated to cost 14,000,000 in public funding over a 12-15 year period.
The use of funds to focus on capital improvements, pre – development costs and misc. acquisition costs

Relationship to Other Primary Projects

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

Operating Budget Effect

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Community Development: Redevelopment and Conservation
(LGFS Number 500-8766) Building Demolition

Description

Many areas of the City share significant problems with dilapidated structures that require either boarding or demolition. Last year 102 buildings were demolished utilizing these funds. Additionally 113 buildings were boarded and/or secured with these funds. Code enforcement actions in the past year caused owners to utilize their funds to demolish 78 structures and to board and/or secure another 197 structures. According to the survey work done in association with the vacant building project, there are approximately 3200 vacant buildings in the City with 615 of those vacant buildings being open. As is evident by the above numbers, there are a significant number of commercial, multifamily and residential structures that require boarding and/or demolition.

Justification and Impact

Closure and/ or removal of these vacant, dilapidated and usually abandoned buildings will remove a critical health and safety threat, reduce the opportunity for crime, reduce blighted conditions in the neighborhoods and improve the opportunities of home ownership.

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	<u>300,000</u>	Demolition of dilapidated structures
Total	\$ 4,100,000	

Current Five-Year Plan

FY2008	\$ 300,000	Demolition of dilapidated structures
FY2009	400,000	Demolition of dilapidated structures
FY2010	400,000	Demolition of dilapidated structures
FY2011	500,000	Demolition of dilapidated structures
FY2012	<u>500,000</u>	Demolition of dilapidated structures
Total	\$ 2,100,000	

Useful Life: 30 Years

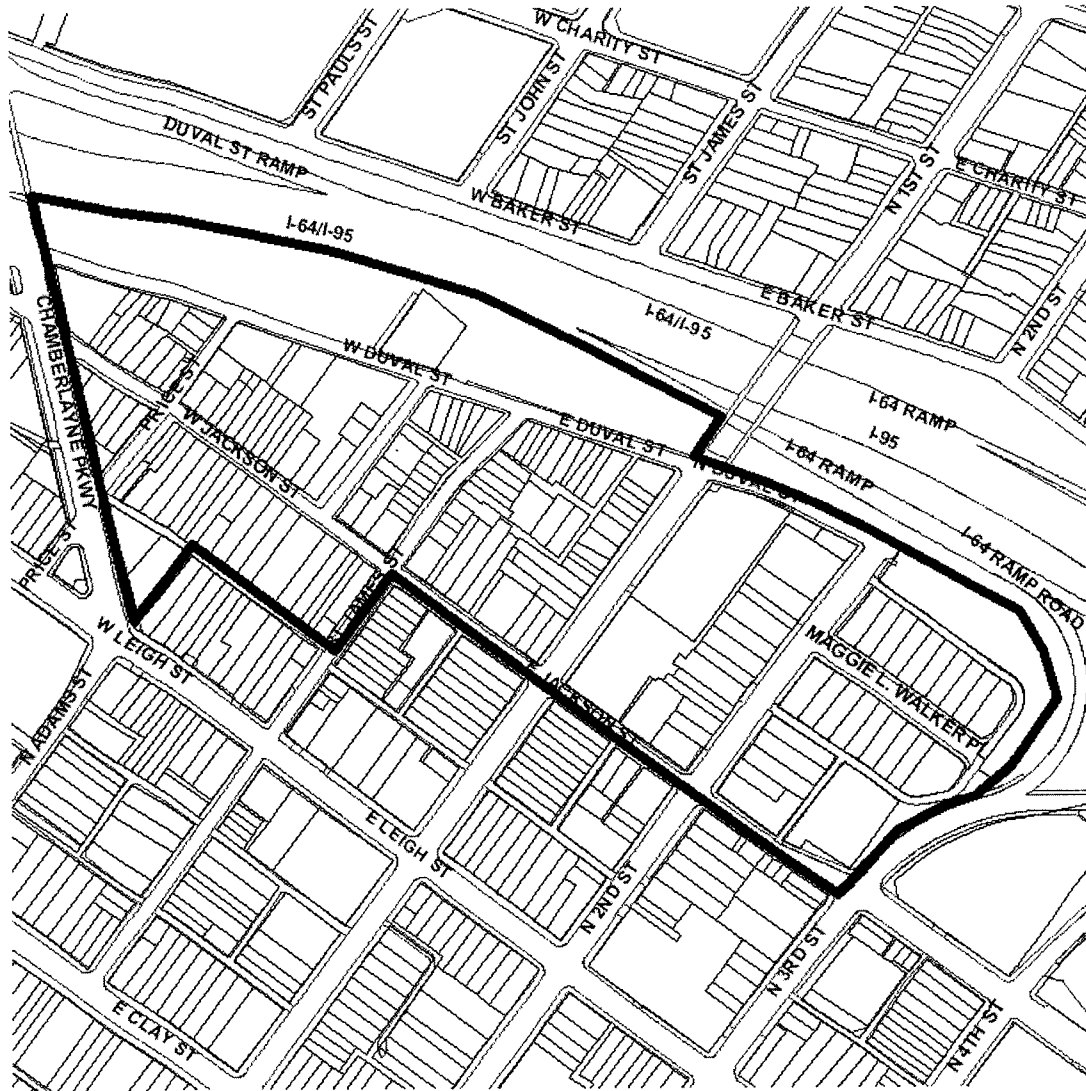
City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Community Development: Redevelopment and Conservation
(LGFS Number 500-8766) Building Demolition

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 FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area



**Jackson Place
 Redevelopment Area**
 Richmond Redevelopment
 and Housing Authority

Boundary Map

Legend

 Jackson Place Boundary



City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

Description

The boundaries of the Jackson Place Redevelopment Area are shown on Attachment I. Within this redevelopment area there are two distinct development efforts: the Jackson Commons Development and the Jackson Place 5.3 acre site, slated for a mixed-use mixed-income development. In September 2003 RRHA entered into a development agreement with Jackson Commons Partnership, LLC to construct 61 single-family market rate units, and 25 multi-family units over a four year period. The development will consist of three phases as illustrated in attachment II. All of the first phase acquisitions and demolitions have been completed. The W.W. Browne House located at 105 W. Jackson Street and the Historic Tucker Cottage located at 107 Chamberlayne Parkway have been rehabilitated in accordance with the Secretary of Interior's Standards for Rehabilitation. In addition, two single family rehabilitation projects located at 101 ½ and 103 W. Jackson Street have also been completed by private individuals. The construction of the Phase 1a units, which started in April 2005, are complete and the have been sold to third party purchasers. Construction is now underway for four units at the intersection of Chamberlayne Parkway and Leigh Street. Two of the four homes are under contract. Requested CIP funding will be used to manage and implement redevelopment activities for the Jackson Commons Development and to complete the last remaining property acquisitions within Phases II and III of the Jackson Commons Development. More specifically, requested funds will be used to acquire 2 properties, relocate one (1) tenant, and demolish one (1) structure during the next fiscal year. The acquired properties will be transferred to Jackson Commons Partnership, L.L.C. for the Jackson Commons Phase II and III Development.

In addition to the activities relating to the Jackson Commons Development, requested CIP funding will be used to amend the current redevelopment plan to accommodate a mixed-use/mixed-income development, as envisioned by RRHA, the City, the community, and the Urban Land Institute. Funding will also be used for needed site improvements to accommodate a mixed-use development on the 5.3 acre site, as well as implementing and managing redevelopment activities related to the creation of a mixed-use/mixed-income development on the Jackson Place 5.3 acre site (formerly known as Phase I of Jackson Place).

Justification and Impact

The Jackson Place Redevelopment Plan was approved by City Council in May 1990. Since the approval of the plan RRHA has acquired approximately 101 out of 107 parcels in the Jackson Place Redevelopment Area.

Within the Jackson Commons Development area RRHA has acquired 52 parcels, and Jackson Commons Partnership, LLC currently owns 26 parcels. Together RRHA and Jackson Commons Partnership, LLC owns about 95% of the properties in the Jackson Commons development area. Requested funding will allow RRHA to continue to acquire the last two remaining properties for this development, as well as manage and implement the redevelopment activities relating to the Jackson Commons development. Jackson Commons will be a premier Downtown Community in the heart of Historic Jackson Ward. By revitalizing this area and bringing market rate homebuyers to Jackson Ward not only will it improve the overall downtown residential community but also strengthen the commercial and retail market in the area, in particular for the adjacent 5.3 acre Jackson Place site; for which RRHA is currently selecting a developer. This is important because there are efforts by the public and private sector currently underway to revive the Jackson Ward community as well as the 2nd Street commercial corridor, which was once a thriving area. The requested CIP funding will leverage over \$100 million dollars (estimated) in private investment and is expected to generate an estimated \$811,000 estimated per year in property tax revenues.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

History and Plan

Prior Appropriations: \$8,869,000

Current 5-year Plan

FY 2008	\$ 500,000	Site improvements, acquisition, demolition, and relocation
FY 2009	250,000	Site improvements, acquisition, demolition, and relocation
FY 2010	-	
FY 2011	-	
FY 2012	-	
Total	\$ 750,000	

In Fiscal Year 2005, RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$450,000, which was used to acquire 5 parcels; one (1) multi-family structure and 4 vacant parcels. In Fiscal Year 2006, RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$400,000, which was used to clear title to and acquire six (6) parcels, plagued with numerous title issues. In Fiscal Year 2007, RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$300,000. The funding was used to demolish two structures, clear title to and acquire five (5) parcels through the use of eminent domain, plagued with numerous title issues. The requested allocation of \$500,000 for fiscal year 2008 will enable RRHA to make needed site improvements for a mixed-use development, amend the current Jackson Place Redevelopment Plan and manage and implement redevelopment activities relating to the Jackson Commons development and the proposed mixed-use/mixed-income development. In addition the requested funds will be used for the following activities: acquisition of 2 key parcels, the relocation of one (1) tenant, and the demolition of one (1) structure.

Land or Right-of-Way Requirements:

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

Relationship to Other Primary Projects:

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

Operating budget Effect:

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

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

City of Richmond, Virginia
Capital Improvement Plan 2008-2012
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8106)
Mathew Height Planning and Redeveloping

Description

The parcels affected by this specific proposal are those occupied by the now demolished Matthews Height apartment complex (Map Ref#N0000339006) and the Holy Cross Cemetery keeper's property (Map Ref#N0000339001). This proposal requests funds to acquire/transfer, plan, and design all parcels for redevelopment.

Justification and Impact

This once blighted property presents another opportunity for RRHA to have a significant impact in the Highland Park neighborhood. A signature quality development from RRHA will add tax base to the city, bring new residence to the Highland Park, and most importantly continue the revitalization of the local neighborhood. Combined with the Dove Street/Carrington projects, the Matthews Height project would foster significant gains for the residence of North Richmond.

These Matthews Height parcels are within the southern tip of the Highland Park neighborhood, borders the Highland Park Redevelopment and Conservation Area, and the Highland Park Southern Tip Neighborhood in Bloom Impact Area. This proposal is supported by the RRHA Strategic Plan, and the City Master Plan. By redeveloping property adjacent to the NIB Area with quality new homes the project will have positive ripple effects throughout Highland Park Southern Tip.

History and Plan

Prior Appropriations: None

Current 5-year Plan

FY 2008	\$200,000
FY 2009	50,000
FY 2010	50,000
FY 2011	50,000
FY 2012	<u>50,000</u>
Total	\$400,000

Land or Right-of-Way Requirements: No acquisition will be needed. The City of Richmond has a significant investment (Highland Park Community Development Corporation) in the Holy Cross Cemetery keeper's property and the City owns the Matthews Height apartment parcel. The City's investment will be protected through performance guarantees contained in a development agreement with the owner.

Operating Budget Effect

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8107)
CARE Programs

Description

This project is the Commercial Area Revitalization Effort (CARE) Program. The CARE Program boundaries include: Hull Street generally bounded by 26th Street on the west, Mayo Bridge on the east, the north side and the south side of Hull Street and the Hull Street periphery, Historic Jackson Ward bounded by the Richmond-Petersburg Turnpike (I-95/64) to the north, Broad Street to the south, 3rd Street to the east and Belvidere to the west, with emphasis on North First Street and North Second Street from Broad Street to Jackson Street, North 25th Street- from Main Street to Nine Mile Road (the retail commercial areas both east and west of the North 25th Street periphery, Midlothian Turnpike bounded by East Belt Boulevard on the east and Chippenham Parkway on the west and periphery, Brookland Park Boulevard from Montrose Avenue to Woodrow Avenue and North Avenue from Crawford Street to Dove Street, Fulton Hill- Government Road from Parker Street to Williamsburg Road and Williamsburg Road from Waverly Street to the City limits, Lombardy/Chamberlayne- Lombardy Street from Brook Road to Chamberlayne Avenue, and Chamberlayne Avenue from Mitchell Street to Brookland Park Boulevard, Meadowbridge - Intersection of Meadowbridge Road and Brookland Park Boulevard and periphery; Swannsboro - Clopton Street on the east, 37th Street on the west, the south side of Hull Street and the north side of Hull and the periphery and Shockoe Bottom generally bounded by Dock Street on the South, 15th Street on the West, Broad Street on the North and 23rd Street on the East and periphery.

Vacant buildings, unattractive facades and the perception and reality of crime are characteristics that hinder the growth and prosperity of these commercial districts.

The strategy is to revitalize each commercial district, while fully meeting the service and retail needs of the business owners and residents. This program will encourage business investment and community revitalization by using incentives, loans/grants and public improvements.

Justification and Impact

The retention, expansion and attraction of commercial businesses and neighborhood improvements are primary objectives of the Economic Development's section of City Council's Strategic Plan for Richmond City.

History and Plan

Prior Appropriation
None

Current Five- Year Plan		
FY2008	\$80,000	Implement a CARE Program
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	<u>\$80,000</u>	

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

Description

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

Justification and Impact

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

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

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

A third-party developer has a contract to purchase Carrington Gardens/Northridge and has been cooperating with RRHA to implement the medium-density concept, including townhouses, single-family houses, and multi-family elderly housing. It is apparent that given the acquisition price for the vacant apartments, some subsidy will be necessary to realize the project. This is the case regardless of which developer is involved in the project. Therefore, direct funding of demolition

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8108)
Dove Street Redevelopment Program

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

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

History and Plan

Prior Appropriations: None

Current 5-year Plan

FY 2008	\$500,000	Demolition
FY 2009	-	
FY 2010	-	
FY 2011	-	
FY 2012	-	
Total	\$500,000	

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

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

Operating Budget Effect

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Economic and Neighborhood Development
(LGFS Number: 500-New)
Westover Hills Extra CARE Program

Description

The location of this commercial revitalization project is Westover Hills Boulevard from Reedy Avenue to Devonshire Road and Forest Hill Avenue from Jahnke Road to 47th Street. The Extra CARE Program is designed to promote and revitalize Richmond's older neighborhood commercial corridors. It provides financial and technical assistance to the owners and tenants of buildings that have street level commercial and retail space. The program is comprised of loans and grants, storefront facade rebate, clean up campaign, and crime prevention strategy.

Justification and Impact

The retention, expansion, and attraction of commercial and industrial businesses are primary objectives of the Economic Development section of City Council's City of Richmond Strategic Plan. This project continues to stimulate new economic vitality in a key location of the City and continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

History and Plan

Prior Appropriations: None

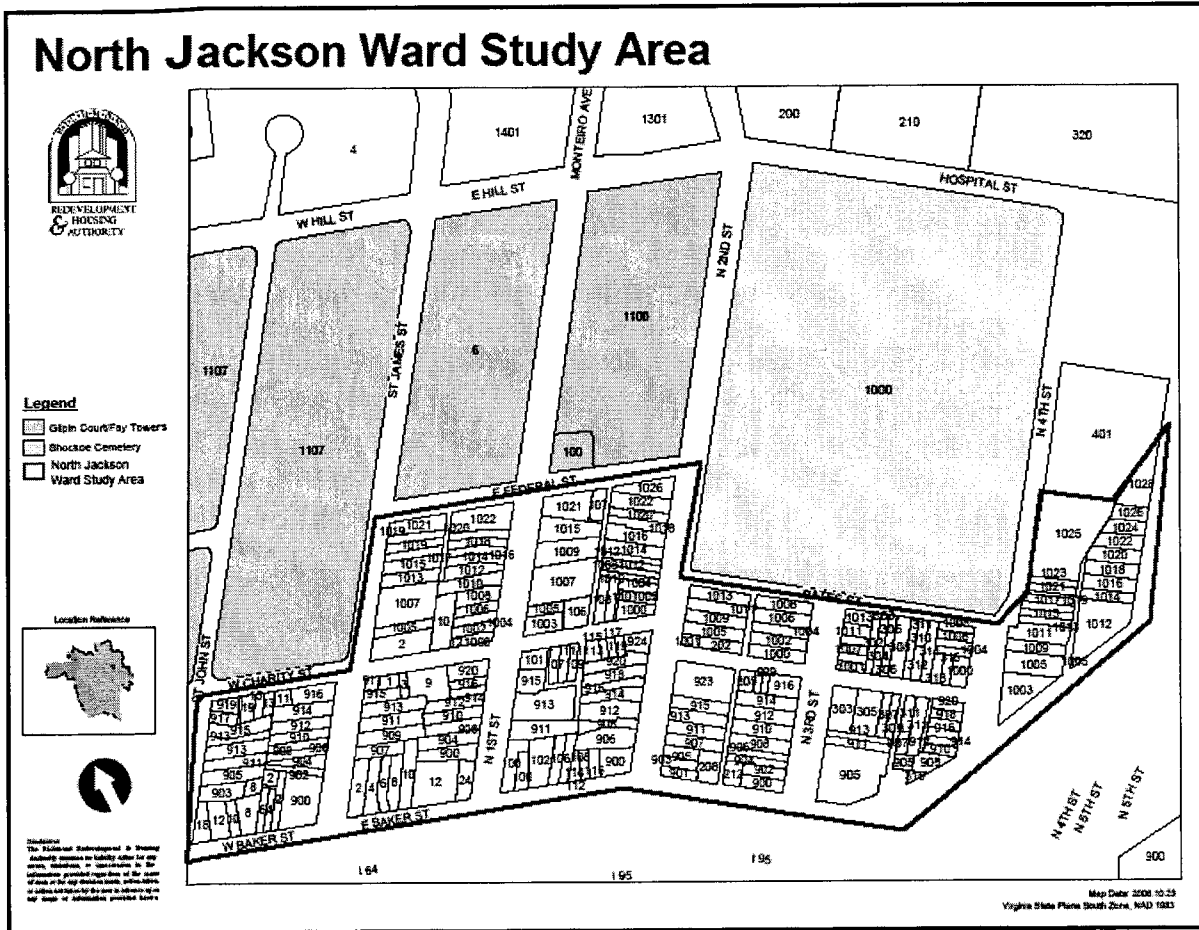
Current five-year Plan

FY2008	\$	-	
FY 2009		-	
FY2010	70,000		Implementation of the CARE Program
FY2011	70,000		Continuation of the CARE Program
FY2012		-	
Total		\$140,000	

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

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area



City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

Description

The North Jackson Ward (NJW) area is located directly north of Jackson Place Redevelopment area and was once part of the Jackson Ward neighborhood. Due to post the World War II effort to create a national highway system, Jackson Ward was dissected by Interstates 64/95, therefore creating the separate communities of North Jackson Ward and Jackson Ward. The NJW area is mostly dominated by Gilpin Court, the largest public housing development in the state; however there are two other distinct areas: the Shockoe Hill Apartments and the cemeteries in the northeast quadrant, and the privately held property between Baker and Federal Streets (the "Study Area"). Due to RRHA's ownership of Gilpin Court, the first phase of this revitalization effort will primarily be focused on the nine privately owned, non-public housing blocks, also referred to as the NJW Study Area, which is approximately 8 acres in size and is characterized by vacant land and deteriorated structures. The boundaries of the Study Area are shown on Attachment I. Subsequent phases of the redevelopment of North Jackson Ward will include the Gilpin Court area.

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

The North Jackson Ward redevelopment project will consist of the acquisition of 222 properties, the demolition of 51 structures, and the relocation of 300 tenants and 15 property owners. Once RRHA has acquired and assembled all parcels needed to create a contiguous development site, it plans to procure a developer and transfer the properties to the developer for the creation of the first phase of a new mixed-income/mixed-use community. In addition, RRHA will make needed site improvements to facilitate the creation of a mixed-use/mixed-income development.

Justification and Impact

As stated earlier, numerous studies later and after failed attempts to revitalize the NJW area, the Richmond Redevelopment and Housing Authority (RRHA), the city of Richmond, SMBW Architects, and Community Planning and Design have started to implement strategic activities that include: hosting the ULI Panel, conducting the NJW blight study; creation of a redevelopment plan for the study area; creation of a neighborhood plan (includes public process component and a market analysis). All of

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

these activities will provide RRHA and City with roadmap for change, instituting a new vision for North Jackson Ward and Jackson Ward to become one community again; that is a safe, diverse, and an economically viable place to live, work, study, play, and invest.

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

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

History and Plan

Prior Appropriations: \$0

Current 5-year Plan

FY 2008	\$ 250,000	Acquisition, demolition, and relocation
FY 2009	300,000	Acquisition, demolition, and relocation
FY 2010	-	No activity
FY 2011	-	No activity
FY 2012	<u>300,000</u>	Site improvements, acquisition, demolition, and relocation
Total	\$ 850,000	

To date, RRHA has not received CIP funding for the North Jackson Ward Study Area nor North Jackson Ward as a whole.

The requested funding of \$250,000 for fiscal year FY2008 will enable RRHA to begin the acquisition process in the North Jackson Ward area. In the first year, there is a need to

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

acquire approximately 66 properties, relocate 20 tenants, and demolish 20 structures within the North Jackson Ward Study Area. Funding in future years will continue to be used to acquire the remaining 156 properties, relocate 100 tenants, demolish blighted structures, and to make necessary site improvements for a mixed-use/mixed income development, as envisioned by RRHA, the Mayor's Community Infrastructure Task Force, and the Urban Land Institute. The Redevelopment plan for North Jackson Ward will require a significant investment of CIP funds to eliminate blight and redevelop the area.

Land or Right-of-Way Requirements:

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

Relationship to Other Primary Projects:

The North Jackson Ward Study Area is just north of the Jackson Place Redevelopment Area, Central Wards Redevelopment Area, Broad Street Conservation and Redevelopment Area, and the Project One Redevelopment area. This area is in close proximity to the Gilpin Court Public Housing community, sandwiched between downtown, Jackson Ward, and Southern Barton Heights. The revitalization of this area will complement all of the surrounding development activity and have a positive effect on the City of Richmond's downtown housing and commercial market.

Operating budget Effect:

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

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

CITY FACILITIES

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Facilities Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
183	Major Parks Renovation - City of the Future	11,319,392	525,000	1,448,598
187	Landmark Theater Renovation - City of the Future	3,785,047	-	-
190	Carpenter Center - City of the Future	25,200,000	2,300,000	11,500,000
191	Library Retrofit - City of the Future	7,420,093	-	878,037
193	School Maintenance	5,446,806	-	1,446,806
194	School CIP Planning and Construction - City of the Future	169,438,395	-	4,919,704
195	Specialized Math/Science & Technical/Vocational Schools - City of the Future	(500,000)	-	-
196	Carver Community Center Transfer of Prior Appropriations	2,350,000 (750,000)	850,000	750,000 (750,000)
197	Jefferson and Taylor Park Hillside	730,000	380,000	200,000
198	Swimming Pools	4,882,300	4,232,300	150,000
199	Cemetery Improvements	3,511,962	2,921,962	150,000
200	James River Park System	250,000	150,000	-
201	Parks and Recreation Building Maintenance Projects	4,409,801	2,250,000	609,801
203	Park Road Improvements	400,000	225,000	25,000
204	Ann Hardy Park Family Life Center Transfer of Prior Appropriations	600,000 (209,072)	250,000	350,000 (209,072)
205	Church Hill Teen Center Transfer of Prior Appropriations	1,912,607 (836,250)	1,062,607	850,000 (836,250)
206	Pumphouse in Byrd Park	150,000	-	150,000
207	Byrd Park Roundhouse Facility Renovations	125,000	-	-
208	Major Building Renovation Projects	17,899,274	6,984,824	1,865,000
212	Fire Station Renovations	4,800,000	1,450,000	700,000
215	Replacement of Fire Station 17	\$ 5,300,000	\$ -	\$ 50,000

Planning Years					Five-Year Total
FY2009	FY2010	FY2011	FY2012		
\$ 2,570,093	\$ 2,570,093	\$ -	\$ -	\$ 7,377,569	
4,672,897	4,672,897	-	-	10,794,392	
467,290	3,317,757	-	-	3,785,047	
8,700,000	2,700,000	-	-	22,900,000	
3,271,028	3,271,028	-	-	7,420,093	
2,000,000	2,000,000	-	-	5,446,806	
28,037,383	34,579,439	49,098,131	52,803,738	169,438,395	
-	-	(500,000)	-	(500,000)	
750,000	-	-	-	1,500,000	
-	-	-	-	(750,000)	
150,000	-	-	-	350,000	
-	350,000	-	150,000	650,000	
440,000	-	-	-	590,000	
100,000	-	-	-	100,000	
350,000	375,000	450,000	375,000	2,159,801	
-	50,000	25,000	75,000	175,000	
-	-	-	-	350,000	
-	-	-	-	(209,072)	
-	-	-	-	850,000	
-	-	-	-	(836,250)	
-	-	-	-	150,000	
-	-	-	125,000	125,000	
2,500,000	1,500,000	2,627,000	2,422,450	10,914,450	
800,000	800,000	500,000	550,000	3,350,000	
\$ 1,000,000	\$ 4,250,000	\$ -	\$ -	\$ 5,300,000	

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2008 Adopted Appropriations
217	City Hall Building HVAC Upgrades	\$ 4,644,500	\$ -	\$ 458,500
218	Oliver Hill Courts Renovation	1,509,744	736,744	-
221	City Jail Renovation	11,664,219	10,218,219	1,446,000
222	Oliver Hill Courts and Juvenile Detention Center Repair and Maintenance	1,601,000	800,000	160,000
224	City Hall Major Electrical Renovations	2,365,000	260,000	1,125,000
225	4th Police Precinct	4,814,000	4,019,000	795,000
226	City Hall Interior Renovations	2,031,000	456,000	75,000
227	Replacement of Fire Station 12	661,000	-	-
229	Building Renovation and Customer Service Improvements: Main Library	1,265,200	859,200	206,000
Total		\$ 306,674,587	\$ 42,036,856	\$ 30,750,507

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Facilities Projects**

Planning Years					Five-Year Total
FY2009	FY2010	FY2011	FY2012		
\$ 186,000	\$ -	\$ -	\$ 4,000,000	\$ 4,644,500	
400,000	173,000	-	200,000	773,000	
-	-	-	-	1,446,000	
-	-	-	641,000	801,000	
980,000	-	-	-	2,105,000	
-	-	-	-	795,000	
1,500,000	-	-	-	1,575,000	
-	-	-	661,000	661,000	
200,000	-	-	-	406,000	
\$ 59,074,691	\$ 60,609,214	\$ 52,200,131	\$ 62,003,188	\$ 264,637,731	

City of Richmond, Virginia
Capital Improvement Plan FY2008 -FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8907)
Neighborhood Park Improvements – City of the Future

Description

This project 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. Funding for these improvements will be provided in the City of the Future Program.

Justification and Impact

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

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

History and Plan

Prior Appropriations

FY2007 \$ 1,106,000 Park & Playground Improvements & Repairs

Current Five-Year Plan

FY2008	\$ 2,237,383	Continued Park & Playground Improvements & Repairs
FY2009	2,570,093	Continued Park & Playground Improvements & Repairs
FY2010	2,570,093	Continued Park & Playground Improvements & Repairs
FY2011	-	
FY2012	-	
Total	\$ 7,377,569	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008 -FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8907)
Neighborhood Park Improvements – City of the Future

Prior Appropriation

FY2007 \$1,106,000

Immediate Start Projects

- Ruffin Road tot-lot restoration/replacement
- Westwood - tot-lot restoration/replacement
- Forrest Hill - tot-lot restoration/replacement
- Holly Street - tot-lot restoration/replacement
- Pine Camp - tot-lot restoration/replacement
- Westover Hills playground - tot-lot restoration/replacement
- Fonticello - tot-lot restoration/replacement
- Oak grove - tot-lot restoration/replacement
- Montrose Heights - tot-lot restoration/replacement
- Maury Street - tot-lot restoration/replacement
- Briel Street - tot-lot restoration/replacement
- Alice Fritz - tot-lot restoration/replacement
- Byrd Park tennis complex repairs

Current Five-Year Plan: Programming of Project by Fiscal Years

FY2008 \$2,237,383

Ball Diamond Upgrades

- Powhatan's Hill
- Montrose
- Armstrong
- Bellemeade
- Calhoun
- Hotchkiss Fields 1 & 2
- Disabled youth diamond
- Broad Rock Complex Fields 1& 2
- Swansboro
- Fairfield

Soccer and Ball Diamond Lighting Upgrades

- Horace Edwards ball diamond
- Soccer field development

Miscellaneous Recreation Facility Upgrades & Repairs

- Westover Hills – tennis court repairs
- Westover tennis complex – restroom/concession area upgrades
- Calhoun playground – upgrades and repair

City of Richmond, Virginia
Capital Improvement Plan FY2008 -FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8907)
Neighborhood Park Improvements – City of the Future

FY2008 Continued

- Byrd Park – new Fountain Lake restroom / concession area
- Gather Beard fields – new concession/restroom/storage facility

FY2009 \$2,570,093

Miscellaneous Recreation Facility Upgrades & Repairs

- Humphrey Calder/Bellemeade/Hotchkiss – new HAVC units
- Various locations – installation of new water fountains (Phase I)
- Hotchkiss Field – installation of breezeway entry
- Armstrong Gym – HVAC operating system and chemical treatments
- Westovers Hills – new skate park
- Holly Street playground – repairs to playground house
- Hotchkiss Field – drainage issues and new parking area
- Various locations – installation of new water fountains
- General neighborhood parks upgrades

FY2010 \$2,570,093

Miscellaneous Recreation Facility Upgrades & Repairs

- Powhatan’s Hill – new tennis court
- Oak Grove playground – repairs to playground house
- Thompson playground – new restroom facility
- Bryd Park – new restroom facility
- Westwood playground – new repairs to playground house
- Hickory Hill – expansion of parking area
- Armstrong Gym – new teen center
- General neighborhood parks upgrades

FY2011 \$ -

FY2012 \$ -

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8908)
Major Parks Renovation – City of the Future

Description

This project provides for major renovations to Forest Hill, Bryan, James River, Chimborazo 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. Funding for these improvements will be provided in the City of the Future Program.

Justification and Impact

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

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

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

History and Plan

Prior Appropriations

FY2007	\$ 525,000	Improvements at Major Parks
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Current Five-Year Plan

FY2008	\$ 1,448,598	Continue Improvements at Major Parks
FY2009	4,672,897	Continue Improvements at Major Parks
FY2010	4,672,897	Continue Improvements at Major Parks
FY2011	-	
FY2012	-	
Total	\$10,794,392	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8908)
Major Parks Renovation – City of the Future

Prior Appropriation

FY2007 \$ 525,000

Immediate Start Projects

- Installation of new benches in gardens
- Installation of new gazebo in gardens
- Automatic locks for restroom facilities
- Installation of disabled/abled fitness cluster
- Installation of storage sheds for maintenance equipment
- Mid-town, Mid-river Greenway

Current Five-Year Plan: Programming of Project by Fiscal Years

FY2008 \$1,448,598

Bryan Park Projects

- Restoration of Young’s Pond (lower) to include new retaining wall and benches
- Restoration of Azalea Gardens decorative pond & fountain
- Restoration of irrigation system and installation of new water fountains
- New plantings for garden to include azaleas and ornamental trees
- Restoration of Young’s Pond/Jordan Branch bridge lighting
- Storage Shed for maintenance equipment and tools
- Restoration of parking areas w/ crusher-run stone
- Restroom facility/soccer office/concessions at Shelter 3 area
- Restoration of “Tourist Camp” house
- Life station courses at Bryan Park and Forest Hill Park
- Convert Shelter #2 to Nature Center

FY2009 \$4,672,897

Bryd Park Projects

- Restoration of retaining wall and repairs to drainage adjacent to Swan Lake
- Installation of new benches and decorative lighting at Swan & Shield’s lake
- Repairs to drainage system at Dogwood Dell and Gillette Gardens areas
- Installation of new concessions stand at Fountain Lake area
- New restroom facility for Shields Lake Shelter

Forrest Hill Park Projects

- Restoration of walkway at lake and installation of decorative benches
- New HVAC installations – Forrest Hill Stonehouse & Chimborazo Parkhouse

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8908)
Major Parks Renovation – City of the Future

FY2009 Continued

Chimborazo Park Project

- Restoration of lower area for public use

James River Park System Projects

- Renovations to the James River Park System Visitor Center
- Anncarrow’s Landing – site development for boathouse
- Anncarrow’s Landing – new electrical service

Kanawha Plaza Park Project

- Kanawha Plaza renovations

Miscellaneous Projects

- Uniform signage I
- NG generators – Forrest Hill, Summit & Clay, Blanton House and Cemeteries HQ
- Powhatan’s Hill – new decorative benches and lighting
- Repairs to 7th and Tredegar Street fountain
- Uniform signage II
- Carter Jones/Fonticello playground – conversion of field #2
- Battery park – new restroom facility
- Uniform signage III

FY2010 \$4,672,897

Miscellaneous Projects

- Monroe Park – conversion of parkhouse to café
- Taylor’s Hill / Jefferson Hill – bank restoration/enhancements
- Gillies Creek – Ball diamond lighting improvements
- Pollard, Pine Camp and Carter Jones Parks – new decorative lighting
- Uniform signage IV
- Uniform signage V
- Pine Camp – NE District office renovations
- Highland Park Plaza – decorative lighting
- New benches / trashcans – Pollard, Carter Jones, Chimborazo (lower), Taylor’s Hill, Pine Camp, Broad Rock Sports Complex, Henderson Sports Complex, Libby Hill, Byrd Park – Bill Austin sidewalk area and James River Park areas
- Monroe Park – roadway removal

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8908)
Major Parks Renovation – City of the Future

FY2010 Continued

- Paradise Pocket Park – demo of old structures – addition of benches and landscaping
- Misc. improvements to smaller parks as needed
- Wireless (WiFi) installations at various parks and recreation locations

FY2011 \$ -

FY2012 \$ -

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 230-New)
Landmark Theater Renovation – City of the Future

Description

This project provides for the continued renovations of the Richmond Landmark Theater. Initial renovation efforts were completed during the mid 1990's however, over the past ten (10) years the facility has begun to deteriorate again. As such, a major investment in upgrading, repairing and replacing of building systems, as well as the restoration of various components is necessary to extend the service life of the facility for present and future generations to enjoy. Funding for these improvements will be provided by the City of the Future Program.

Justification and Impact by Project Component:

Rear Parking Lot Lighting Restoration & Paving: Restoring the rear parking area security lights will increase the security for the public and staff when using the facility. Paving the existing parking lot, which is currently gravel, will eliminate a continuing maintenance issue at the facility and allow the lot to be better organized in terms of painted parking spaces to maximize usefulness by productions using the facility for shows.

New Stage Lighting and dimmer packs: The existing lighting grid, lighting instruments, and dimmer packs are in need of a complete replacement. These items are critical to the ability of the facility to operate in an effective manner as one of the City's major cultural resources.

New Side & Main Curtains for the Main Stage: The existing side "legs" of the main stage current are in dire need of replacement as well as the main curtain. Over time, these curtains have become faded and torn from age. This reflects poorly on the facility and the City as these curtains are viewed by the general public during shows.

New Rigging Points for Sound and Light Equipment Hangs: The complexity of shows presenting at the Landmark Theater often require the installation of a temporary light and sound truss in the auditorium. This is a costly installation for the brief run of many shows. New rigging points for sound and light equipment in the auditorium would allow the equipment to hang from these points and eliminate need for a costly temporary installation.

New Loading Bays & Dock area: The existing loading dock area of the facility is inadequate for the new, more technically complex road shows of the 21st Century. By constructing a new two (2) bay loading dock, the facility can maximize its ability to earn revenue as shows would then be able to move in and out of the facility with greater ease and open up additional dates for new bookings. Currently, it takes 2 days to move a show in on the average. With expanded loading bay & dock area, this move in/move out time could be cut to 1 day.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 230-New)
Landmark Theater Renovation – City of the Future

Expansion of bathroom areas: Currently there are adequate bathrooms for the public in the facility. However, the general public does not perceive this to be the case and “inadequate bathroom capacity” is a consistent complaint at the facility. As such, two (2) additional bathrooms, one each, located adjacent to the ballroom and the upper balcony is requested.

Restoration of Lounge A: Install new lighting, carpet and AC in this area so it can be used in conjunction with performances and as an additional special event space for receptions, weddings, parties, etc.

Continued upgrades to the mechanical systems: The existing boilers, which provide heat to the building air handlers and maintain appropriate humidity levels are in need of replacement. These boilers are critical in maintaining the décor to keep paint from peeling off the walls. This project component should be viewed with the item below “Restoration and Repainting of Auditorium” as companion pieces.

Restoration of Lower Level areas: Removal of lead (abatement) from old target range, restoration of offices for staff use, and creating rehearsal space for various groups using the facility.

Restoration of Theater Organ: This antique instrument is in critical need of restoration. By restoring this historical aspect of the facility, organ concerts can be offered on a periodic basis.

Restoration and Repainting of Auditorium & other areas – humidity resistant paint: The facility is built over a spring, which makes it susceptible to high humidity levels, which causes paint in the facility to periodically peel. This project involves removing the existing paint from those selected areas that are prone to peeling and replacing it appropriately with humidity resistant paint and sealer.

Replacement & Upgrade of House Sound System: The existing facility sound system is marginal at best. Sound re-enforcement for most road shows has to be rented to supplement the existing system. By replacing and upgrading the existing system, the facility expands its ability to create revenue for the City.

Roof and Drain Repairs: The existing lower roofs and drains of the facility leak. These roof areas and drains need a total replacement and upgrade.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 230-New)
Landmark Theater Renovation – City of the Future

Estimated costs for these projects at Richmond’s Landmark Theater are:

- Stage Lift: \$84,112
- Rear Parking Lot Lighting Restoration & Paving: \$73,364
- New Stage Lighting and dimmer packs: \$420,561
- New Curtains for the Main Stage: \$93,458
- New Rigging Points for Sound and Light Equipment Hangs: \$57,944
- New Loading Bays & Dock area: \$887,850
- Expansion of Bathroom areas: \$163,551
- Restoration of Lounge A: \$168,224
- Continued Mechanical System upgrades: \$219,075
- Restoration of Lower Level areas: \$467,290
- Restoration of Theater Organ: \$88,785
- Restoration and Repainting of Auditorium & other areas – humidity resistant paint: \$163,551
- Replacement & Upgrade of House Sound System: \$443,925
- Roof and Drain Repairs: \$453,357

History and Plan

Prior Appropriations:

FY2007 -

Current Five-Year Plan

FY2008	-	
FY2009	\$ 467,290	City of the Future Funding
FY2010	3,317,757	City of the Future Funding
FY2011	-	
FY2012	-	
Total	\$ 3,785,047	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works : City facility Construction and Maintenance
(LGFS Number 230-8795)
Carpenter Center Improvements – City of the Future

Description

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

Justification and Impact

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

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

History and Plan

Prior Appropriations

FY2007	\$ 2,300,000	City of the Future Program Funds
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Current Five-Year Plan

FY2008	\$11,500,000	City of the Future Program Funds
FY2009	8,700,000	City of the Future Program Funds
FY2010	2,700,000	City of the Future Program Funds
FY2011	-	
FY2012	-	
Total	\$22,900,000	

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8196)
Library Technology & Facility Retrofits – City of the Future

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 878,037	City of the Future Program Funds
FY2009	3,271,028	City of the Future Program Funds
FY2010	3,271,028	City of the Future Program Funds
FY2011	-	
FY2012	-	
Total	\$7,420,093	

Estimated Cost Beyond Five-Year Program: none

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8196)
Library Technology & Facility Retrofits – City of the Future

Current Five-Year Plan: Programming of Project by Fiscal Years

FY2008	\$ 878,037	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • Westover Hills Branch Library • Ginter Park Library
FY2009	\$3,271,028	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • Ginter Park Library • Belmont Branch Library • Broad Rock Branch Library • East End Branch Library
FY2009	\$3,271,028	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • East End Branch Library • West End Branch Library • North Avenue Branch Library • Hull Street Branch Library • Main Branch Library

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number: 230-8197)
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.

City Council amended the Mayor's Proposed Capital Budget to add this project within the City Facilities Category, specifically stating that "Funding shall be transferred from "Gateway Beautification as specified by amendment, and shall be allocated as additional funding for Schools maintenance and funds necessary to provide compliance with the Report of the City auditor on Richmond Public Schools."

History and Plan

Prior Appropriations: None

Current five-year Plan

FY2008	\$1,446,806
FY2009	2,000,000
FY2010	2,000,000
FY2011	-
FY2012	-
Total	\$5,446,806

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

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8198)
School CIP Planning and Construction
City of the Future

Description

This project provides funding to: 1) undertake a comprehensive analysis of Richmond Public Schools resulting in an updated version of the 2002 Richmond Public Schools Master Plan, 2) followed by design professional services for the projects identified in the previously noted Master Plan update, and 3) renovation, modernization and/or construction of identified schools in the City of Richmond.

Justification and Impact

This project will focus on the renovation, modernization and construction of Master Plan identified schools in the city. The effort is intended to concentrate on elementary schools that serve as anchors to revitalizing city neighborhoods as well as the renovation and/or construction of selected middle and high schools.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 4,919,704	City of the Future Program Funds
FY2009	28,037,383	City of the Future Program Funds
FY2010	34,579,439	City of the Future Program Funds
FY2011	49,098,131	City of the Future Program Funds
FY2012	<u>52,803,738</u>	City of the Future Program Funds
Total	\$169,438,395	

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 FY2008-FY2012
Public Works: City facility Construction and Maintenance
(LGFS Number 230-New)
Specialized Science/Math & Technology/Vocational
High Schools – City of the Future

Description

This project provides funding to undertake the programming, design and construction of a new citywide campus with a “Science and Math High School” and a technology/vocational career development school.

Justification and Impact

The new citywide “Science and Math High School” will be modeled after similar successful institutions and programs in other major cities. This school will offer specialized education and training in science and math to talented children that might not have the opportunity for this level of instruction. It is anticipated that the project will be a collaborative effort involving Virginia Commonwealth University, the Science Museum of Virginia, the Richmond Public School System, and the local and regional business community. Additionally, the project will fund the coordinated development of a state-of-the-art technology/vocational career development school. The campus for both schools will include the full spectrum of high school facilities for students at both schools.

History and Plan

Prior Appropriations
None

Current Five-Year Plan

FY2008	\$	-	
FY2009		-	
FY2010		-	
FY2011		(500,000)	City of the Future Program Funds (resulting from Council amendments)
FY2012		<u>-</u>	
Total	\$	(500,000)	Resulting from Council amendments

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks:
(LGFS Number 130-8120)
Carver Community Center

Description

This project provides for funding to renovate the former Moore Street School for use as a community center to serve the surrounding neighborhood. This project would provide for the preservation of an existing historic structure.

Justification and Impact

Carver Community and other local organizations have expressed support for the review of Old Moore Street School as possible site of a community center. Prior funding provided for the completion of a feasibility report with alternative options and cost estimates. Funding requests for FY2008 and FY2009 would provide for building renovations. Operating expenses for the proposed center would be covered by third parties.

This project was removed from the Proposed FY2008 CIP budget, but was added back to the CIP during the City Council Amendment process.

History and Plan

FY2005	\$100,000
FY2007	<u>\$750,000</u>
Total	\$850,000

Current Five-Year Plan

FY2008	(\$750,000)	Transfer of Prior Appropriations
FY2008	750,000	Council Amendment to Restore Prior Appropriations
FY2009	750,000	
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$750,000	

Useful Life: 25 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-C301)
Jefferson and Taylor Park Hillside Restoration

Description

This project provides for the restoration of the hillsides at Jefferson Hill and Taylor Hill parks. The slopes at these and several other park sites in the City were damaged due to Tropical Storm Gaston. At Taylor Park, the slopes were along the 21st Street and Franklin Street were impacted by the storm water run-off during the storm. At Jefferson Park, the hillside adjacent to Marshall Street between 19th and 20th Street is severely eroded.

Justification and Impact

These projects were originally submitted to FEMA for funding. FEMA subsequently rejected these projects citing that restoring hillsides damaged as a result of heavy rainfall cannot be funded. These hillsides are a vital part of the City's landscape and are significant features in the parks system. It is important to restore these hillsides in a manner that will prevent future occurrences as well as in a manner that is safe and aesthetically pleasing.

During the summer of 2006, the Taylor Hillside experienced additional damage as a result of heavy rain. This damage, in addition to that which occurred as a result of Tropical Storm Gaston, required the use of the entire remaining balance of the original funding request at this location. Therefore, additional funding is requested in FY2008 and FY2009 for engineering design and repairs to Jefferson Hill.

History and Plan

No Prior Appropriations

FY2006	\$ 380,000	Jefferson /Taylor Park Hillside Restoration
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Current Five-Year Plan

FY2008	\$ 200,000	Engineering design and repairs to Jefferson Hill
FY2009	150,000	Repairs to Jefferson Hill
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 350,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
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 FY 2008, \$350,000 was originally requested; however, this funding can be reduced \$150,000. This would provide for \$200,000 of additional funding for other Parks and Recreation building and maintenance projects (130-8115).

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	<u>250,000</u>	Miscellaneous Pool Repairs
Total	\$ 4,232,300	

Current Five-Year Plan

FY2008	\$ 150,000	Repairs at Swansboro Pool
FY2009	-	
FY2010	350,000	Repairs at Bellemeade, Fairmount, Battery Park Pools, etc.
FY2011	-	
FY2012	<u>150,000</u>	Swimming Pool Maintenance and repairs at various sites
Total	\$ 650,000	

Useful Life: 10 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8186)
Cemetery Improvements

Description

This project provides for the grading, resurfacing, construction, and repair of primary and secondary roadways. Also included is the installation and repair of curbs and gutters, retaining wall repairs, building repairs, and major site improvements in City owned cemeteries. This project will allow for future development of the cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

Justification and Impact

City cemeteries are one of the oldest treasures of the City. Inconsistent capital funding has led to many of the roads and structural components to fall into decay and disrepair. This project will allow for the removal of hazardous conditions such as weakened retaining walls and decaying roads. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City cemeteries impact the ability of the City to compete for the interment business.

An additional \$68,000 is approved for FY2009 (previously approved \$372,000) for repairs to the East Grace Street wall at St. John's Cemetery. The project to repair the 25th Street portion of the wall is nearing completion and the additional funding is based upon unanticipated costs that occurred during this current construction project.

History and Plans

Prior Appropriations

FY1984	\$ 95,000	Resurfacing of Primary Roads Oakwood Phase I
FY1986	131,000	Road Repairs at Oakwood
FY1989	150,962	Road Repairs at Oakwood
FY1991	175,000	Continued Road Repairs
FY1993	400,000	Riverview New Offices and Road Repairs
FY1994	110,000	Shockoe Wall Repairs
FY1999	50,000	Design of St. John's Church Cemetery Retaining Wall
FY2003	610,000	Resurface Maury and Shockoe Roads; Repair Fencing
FY2004	1,110,000	Repair 25 th St. Wall at St. John's Church
FY2006	50,000	Development of a 12-acre site at Maury Cemetery for additional grave sites and the repair of a historic wall at Riverview Cemetery as a result of Gaston.
FY2007	<u>50,000</u>	Construction of a mausoleum at Riverview Cemetery
Total	\$ 2,921,962	

Current Five-Year Plan

FY2008	\$ 150,000	Repair Walls at Shockoe and Resurface Roads Riverview, Maury, Oakwood
FY2009	440,000	Repair East Grace Street Wall at St. John's Church
FY2010	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$ 590,000	

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-C300)
James River Park System

Description

This project consists of establishing and renovating trails throughout the system, renovation of the Environmental Center on Belle Island, providing an access ramp at the Hollywood rapids and paving access roads and parking lots. Future projects include the renovation of the Visitors Center, Interpretive signage and renovation to several foot bridges.

Justification and Impact

The James River Park is the largest park in Richmond perhaps the most popular, most diverse and most unusual. It includes nearly 450 acres lining both banks of the James River from Huguenot Woods to Ancarrow's Landing. It is an area of unspoiled natural beauty and adventure recreation unlike that found in any other city in the country. Given the importance of the James River Park to the residents and visitors to Richmond, it is vital that funding be allocated to enhance and upgrade the existing facilities.

Prior to FY2006, capital funds for James River Park System were virtually nonexistent for over 20 years. Funding is requested for FY2009 to provide for the rebuilding of 3 footbridges and 2 handicapped ramps, meadow restoration project, and purchase of 10 interpretative signs, 25 recycle bins and 5 information kiosks. Other portions of the system in need of stabilization for safety of park users include the footbridges on Saw Mill Island and Goat Islands I and II. These have suffered damage from floods and years of general decay. A recycle bin program to reduce litter in the park was started several years ago. The addition of 25 more recycle bin areas will successfully complete this project. Information kiosks and interpretative signs is needed to provide park users with rules and regulations of park use, safety concerns on river issues, and for enhancing their experience in this historical natural park system.

History and Plan

Prior Appropriation:

FY2006 \$150,000

Current Five-Year Plan

FY2008	\$	-	
FY2009	100,000		Miscellaneous Park Improvements and Amenities, Signage, Footbridge Stabilization
FY2010		-	
FY2011		-	
FY2012		-	
Total	\$100,000		

Useful Life: 20 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130–8115)
Parks and Recreation Building Renovation and Maintenance
Projects

Description

This project provides for the replacement or repair of major components of existing facilities including roofing, waterproofing, mechanical systems, life safety issues, plumbing, refrigerant replacement, major painting, gym flooring, floor tile 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. 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 also funds major building renovations such as the Bellemeade Community Center expansion currently underway and scheduled for completion in the spring of 2007. One such proposal for FY 2008 would be upgrades to the Byrd Park Maintenance Building. The Byrd Park Headquarters is located within the park and immediately adjacent to the surrounding neighborhood. It is also anticipated that Maymont Park may co-locate their maintenance operations at this site. The facility is in need of fence painting and screening to improve the overall appearance. Other upgrades needed include the addition of electrical service to the bay areas and to provide improvements to the facility to allow the co-location of the Maymont unit. These improvements include insulating and heating of the work bay areas and shell buildings.

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	<u>350,000</u>	Miscellaneous Building Maintenance Projects, Holly Street Restroom Renovation, Humphrey Calder HVAC Replacement, Fonticello Playground
Total	\$2,250,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8115)
Parks and Recreation Building Renovation and Maintenance
Projects

Current Five-Year Plan		
FY2008	\$ 609,801	Miscellaneous Building Maintenance Projects, Byrd Park Maintenance Headquarters Upgrades
FY2009	350,000	Miscellaneous Building Maintenance Projects
FY2010	375,000	Miscellaneous Building Maintenance Projects
FY2011	450,000	Miscellaneous Building Maintenance Project, Reid Playground House Expansion
FY2012	<u>375,000</u>	Miscellaneous Building Maintenance Projects
Total	\$ 2,159,801	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
Recreation and Parks: City Facility and
Maintenance (LGFS Number 130-8903)
Park Road and Parking Lot Improvements

Description

This project provides for remedial repairs and chip seal resurfacing of roadways in Byrd (main roads and Dogwood Dell service road), Forest Hill, Bryan, James River Park (Pony Pasture) and Chimborazo Parks, which are not included in the City's highway mileage maintenance program. These roads provide for citizens general access through and circulation within the parks.

Justification and Impact

The park's roads are in poor condition and continue to deteriorate because of no ongoing maintenance program funding. Many of these roads serve the communities around the parks as thoroughfares and the Department receives frequent complaints because of the increasingly poor road conditions. This project will improve vehicular flow and provide for safer traffic conditions in the parks. With the funding of this project, emergency repair requests would be significantly reduced saving Public Works crew's time and expense spent on these repairs.

The current five-year plan has been amended to include funding for parking lots and roads in Byrd Park. Parking areas adjacent to Carillon Shelter, Barker Field and Shields Lake Shelter in Byrd Park have experienced years of deterioration from water run off. These areas require new parking borders, grading and gravel surfacing. Most of these areas have not received funding for maintenance since the early '80's.

History and Plan

Prior Appropriations

FY2003	\$100,000	
FY2005	50,000	
FY2006	50,000	
FY2007	<u>25,000</u>	Resurfacing of park roads at Byrd Park (main roads and Dogwood Dell service road)
Total	\$225,000	

Current Five-Year Plan

FY2008	\$ 25,000	Bryan Park and Forest Hill Park road/parking resurfacing
FY2009	-	
FY2010	50,000	James River Park roads/parking resurfacing
FY2011	25,000	Misc. parking lot and road resurfacing
FY2012	<u>75,000</u>	Misc. parking lot and road resurfacing
Total	\$175,000	

Useful life 20 years

This project is in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008 - FY2012
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8122)
Ann Hardy Park Family Life Center

Description

This project provides for the replacement, repair or enhancement of major components of the existing community center and its grounds, including mechanical and electrical systems, plumbing, flooring, ADA required improvements, parking and park renovations.

Justification and Impact

The Department of Parks, Recreation and Community Facilities is required to maintain this facility to continue to offer recreation and educational programs for the Highland Park community. This facility is typical of older community centers needing major renovations to extend their useful life. The proposed renovation will allow the department to expand and enhance services at this location.

During FY2006, architectural services were initiated for this project. Preliminary designs have been completed and the probable construction cost is \$527,000. The total cost of this proposed project including contingency, additional architectural services, permits and furniture and equipment would be approximately \$660,000.

This project was removed from the Proposed FY2008 CIP budget, but was added back to the CIP during the City Council Amendment process.

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History and Plan

FY2005 \$ 250,000

Current Five-Year Plan

FY2008	\$(209,072)	Transfer of Prior Appropriations
FY2008	350,000	City Council Amendment
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 140,928	

Useful Life: 20 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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.

This project was removed from the Proposed FY2008 CIP budget, but was added back to the CIP during the City Council Amendment process.

History and Plan

Prior Appropriations:

Total \$ 1,062,607

Current Five-Year Plan

FY2008	\$ (836,250)	Transfer of Prior Appropriations
FY2008	850,000	City Council Amendment
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 13,750	

Useful Life: 20 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8109)
The Pump House in Byrd Park – James River and Canals
Transportation Museum and the James River Park System
Visitors Center and Offices

Description

This project provides for stabilization, renovation and restoration of The Pump House in Byrd Park for use as the – James River Park Visitors Center/Bookstore as well as a James River and Canals Museum, all of which will be in the lower level of the original 1880s pump house.

A Public Event Space and offices for The James River Park System are envisioned on the second floor. The office space will also have a small locker/shower area and storage space on a mezzanine above. The second level of the Pumphouse will also house, restrooms, a small catering kitchen and storage.

Justification and Impact

The stabilization, renovation and restoration of the Pump House in Byrd Park is perhaps the most dynamic proposed public infrastructure improvement project in the City. This structure, an icon of 19th Century Municipal Civil Engineering is ripe for a creative reuse. In its present condition, this National Landmark will continue to deteriorate to the point of “demotion by neglect” if the City does not intervene with a project that will not only stabilize the property for public use, but create a viable economic asset for the City. Work includes installation of new mechanical systems, a visitor center and bookstore, a James River and Canals Transportation Museum, as well as offices. The public event space on the second level would be available for weddings, receptions, parties as well as fee-based public lectures with the revenue created being used to off-set the expense of operations. It is planned that a significant series of River and Canal lectures will also be programmed into the space as part of an overall focus on Richmond’s most important physical asset: The James River. Moreover, the project anticipates restoring a portion of the original tow path for interpretation of not only the canal system, but showing a railroad track portion of the Richmond and Allegheny Railroad, which was the first railroad to use the tow path for a right-of-way. This railroad serviced the Pumphouse by providing coal shipments to fire the boilers of the electric generators in the 1880-90s. The request for funds in FY 2008 would provide for leverage of additional funds from private donors to support the project.

History and Plan

No Prior Appropriations

Current Five-Year Plan		
FY2008	\$ 150,000	Stabilization and site preparation
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$ 150,000	

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-New)
Byrd Park Roundhouse - Facility Renovations

Description

The Byrd Park Roundhouse is the most heavily used park house in the system. Citizens pay for the use of the facility by permit and have a high level of expectation. This revenue generating facility must be maintained and updated.

Justification and Impact

The interior floors have not been replaced for over 25 years, and the exterior restrooms are in need of lighting and electrical upgrades to improve public safety. Projects to repair the roof of the Roundhouse and gutters as a result of hurricane damage have been completed, but they need to be replaced in order to prevent future interior damage.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$	-	
FY2009		-	
FY2010		-	
FY2011		-	
FY2012	<u>125,000</u>		General facility renovations
Total	\$	125,000	

This project is in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: 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 Training Academy, Police Training Academy, Fleet Maintenance Building and Oliver Hill Courts Building. The project also includes funding for roof assessments, roof design, replacement of air conditioning chillers and old HVAC systems, refrigerant replacements, major painting, carpet and ceiling replacement, lighting and electrical upgrades, Facility Surveys, parking and other necessary site improvements, and compliance with Americans with Disabilities Act (ADA). Also included are contingency funds for correcting unplanned legal mandates and unanticipated issues concerning safety, mechanical, and other building deficiencies in various City buildings.

Justification and Impact

The Department of Public Works is responsible for maintaining over 100 City facilities. This project represents the primary means of maintaining the function of the facilities, their operational effectiveness, prolonged useful life of structures and systems, and compliance with ADA requirements. The upgrading of roofs is necessary to prevent deterioration of buildings, building contents and avoidance of legal mandates regarding mold abatement and mold related diseases. Independent roof surveys of subject buildings have documented that many of the current roof systems have passed their useful life expectancy; repairs do not provide a watertight condition and are no longer effective. Phased upgrades to roofing maximize funding leveraging by preventing continuing damage to structure and building contents, reducing maintenance, repair and replacement costs. Due to the increasing age of the City building inventory, increased yearly funding will be required to effectively maintain and protect these facilities. The replacement of older equipment with newer, more efficient equipment will also result in lower operating costs.

History and Plan

Prior Appropriations	
FY2001	\$ 880,000
FY2002	1,000,000
FY2003	600,000
FY2004	1,000,000
FY2005	1,000,000
FY2006	887,824
FY2007	<u>1,617,000</u>
Total	\$6,984,824

Prior appropriations and projects vary from year to year. FY2007 project funding resulted in major building roof replacements for the Fire Training Academy; Ginter Park and Broad Rock Branch Libraries; and the Fleet Maintenance and Surveys Buildings at Parker Field., including independent roof assessments and roof designs. The accounting for these prior appropriations and expenditures is in two separate CIP projects (230-8156 and 230-8776).

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Current Five-Year Plan: Programming of Project by Fiscal Years

FY2008	\$ 70,200 167,000 102,000 94,500 130,000 100,000 55,150 105,610 40,000 97,800 336,440 25,000 345,000 50,000 56,300 40,000 <u>50,000</u>	Building 911 (T-54)-Roof Replacement (5,000 square feet) Radio Shop Building-Roof Replacement (13,000 square feet) West End Branch Library-Roof Replacement (8,000 square feet) North Avenue Branch Library-Roof Replacement (7,000 square feet) Street Maintenance Bldg #51-Roof Replacement (12,500 square feet) Fire Station #13-Roof Replacement (7,895 square feet) Fire Station #16-Roof Replacement (7,377 square feet) Fire Station #1-Roof Replacement (10,302 square feet) Fire Station #21-Partial Roof Replacement (2,200 square feet) Fire Station #6-Roof Replacement (7,024 square feet) Various Court Buildings (Manchester)-Roof Upgrades Roof Surveys & Facility Assessments Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers Major Citywide Painting, Carpet and Ceiling Replacements Major Citywide Sitework, Lighting and Electrical Upgrades Compliance with Americans with Disabilities Act Correcting Unplanned/Unanticipated Safety & Mechanical Problems
	\$1,865,000	
FY2009	\$ 400,000 300,000 300,000 50,000 550,000 250,000 200,000 50,000 <u>400,000</u>	Various Fire Stations-Roof Upgrades Various Police Buildings-Roof Upgrades Various Admin. & Court Buildings-Roof Upgrades Roof Surveys & Facility Assessments Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers Major Citywide Painting, Carpet and Ceiling Replacements Major Citywide Sitework, Lighting and Electrical Upgrades Compliance with Americans with Disabilities Act Correcting Unplanned/Unanticipated Safety & Mechanical Problems
	\$2,500,000	
FY2010	\$ 100,000 100,000 50,000 400,000 100,000 200,000 50,000 <u>500,000</u>	Various Fire Stations-Roof Upgrades Various Police Buildings-Roof Upgrades Roof Surveys & Facility Assessments Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers Major Citywide Painting, Carpet and Ceiling Replacements Major Citywide Sitework, Lighting and Electrical Upgrades Compliance with Americans with Disabilities Act Correcting Unplanned/Unanticipated Safety & Mechanical Problems
	\$1,500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY2011	\$ 800,000	Main Library-Roof & Skylight Upgrades (50,000 square feet)
	400,000	Police Training Academy-Roof & Skylight Upgrades (21,100 sq. ft.)
	200,000	Various Fire Buildings-Roof Upgrades
	200,000	Various Admin. & Court Buildings-Roof Upgrades
	50,000	Roof Surveys & Facility Assessments
	437,000	Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers
	100,000	Major Citywide Painting, Carpet and Ceiling Replacements
	200,000	Major Citywide Sitework, Lighting and Electrical Upgrades
	40,000	Compliance with Americans with Disabilities Act
	<u>200,000</u>	Correcting Unplanned/Unanticipated Safety & Mechanical Problems
	\$2,627,000	
FY2012	\$ 400,000	Various DPW Buildings- Roof Upgrades
	100,000	Various Police Buildings- Roof Upgrades
	200,000	Various Fire Buildings-Roof Upgrades
	200,000	Various Admin. & Court Buildings-Roof Upgrades
	50,000	Roof Surveys & Facility Assessments
	500,000	Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers
	200,000	Major Citywide Painting, Carpet and Ceiling Replacements
	300,000	Major Citywide Sitework, Lighting and Electrical Upgrades
	70,000	Compliance with Americans with Disabilities Act
	402,450	Correcting Unplanned/Unanticipated Safety & Mechanical Problems
	\$2,422,450	

Current Five-Year Plan Summary

FY2008	\$ 1,865,000	Continuation of Projects Noted in Description & Programming
FY2009	2,500,000	Continuations of Projects Noted in Description & Programming
FY2010	1,500,000	Continuations of Projects Noted in Description & Programming
FY2011	2,627,000	Continuations of Projects Noted in Description & Programming
FY2012	<u>2,422,450</u>	Continuations of Projects Noted in Description & Programming
Total	\$10,914,450	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Useful Life: 20 Years

This current project will meet needs as determined by architectural and engineering studies, such as abatement of hazardous materials, compliance with ADA mandates, and other projects necessary to maintain the usefulness of existing structures. The following work will be performed: roof replacement; replace and rebuilding of HVAC systems, mechanical systems, electrical systems, and plumbing systems (including boilers, steam generators, etc.); site work and repairs; and painting.

Estimated Cost beyond Five-Year Program

It is expected that this currently funded project will require repairs, replacement, and renovation in City facilities in order to comply with Health & Safety issues, legal mandates, ADA standards and hazardous materials issues indefinitely.

This project is not applicable to the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Description

This project provides for the phased improvements to fire stations and the Fire Training Academy. These improvements will address VIOSH requirements, requirements of ADA, The Americans with Disabilities Act, and will address firefighter/employee complaints requesting gender separation and provisions for privacy within the fire stations.

Justification and Impact

This project will address the lack of gender separate sleeping, toilet and shower facilities in order to offer privacy within the fire stations. In many stations, facility entrance access and public toilets are not in compliance with ADA. In most stations, the apparatus bays are not equipped with basic safety equipment required by VIOSH to prevent injury: eye wash stations, electric eye apparatus bay door closer protection, electric cord reels to prevent electric shock, etc.

- Some stations have reasonable access for handicapped citizens and most have some form of public restroom incorporated into their design. However, very few stations have handicapped accessible entrances and public restrooms that meet current ADA requirements. Several of our older stations that lack these features are designated polling places for every local election.
- In 1978, the Richmond Department of Fire and Emergency Services hired its first female firefighter. Currently, there are nineteen (19) female employees in the uniformed ranks assigned to thirteen (13) different facilities. All are subject to temporary transfer to another station, and any could be reassigned to different stations in the future. Ultimately, the Department expects to dramatically increase the number of female employees based on its diversity plan and on social and fire service initiatives.

None of the twenty Fire Stations nor the Fire Training Academy was built with separate employee restrooms and shower/redress space for male and female employees, nor were any of the sleeping rooms built to ensure individual employee privacy. In short, all of our current facilities were built to accommodate an all-male workforce. This issue has been addressed in temporary, make-do, and home-grown solutions, including “in-use” signs and thumb latches on restroom doors and second-hand office partitions or lockers grouped around 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 FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

- The Department was inspected by VIOSH subsequent to a formal complaint about hearing protection and related employee safety issues. The Department was cited for a number of deficiencies at the five stations that were inspected at random. With the help of Public Works, all of these deficiencies were corrected immediately, and VIOSH did not impose any fines, with the clear understanding that these same deficiencies would be addressed at the remaining sixteen facilities as soon as possible. To date, there has been no formal or definitive work completed to accomplish this. The modifications to the buildings required to address this issue include emergency shower/eyewash stations, hard-wired shoreline cord reels in the apparatus bays, electric eye controls on the apparatus bay doors, and proper exit signage throughout each station.
- There are a number of physical plant maintenance issues and operational deficiencies associated with aging fire stations, some built for or just after horse-drawn fire equipment. There are significant plumbing, electrical, and HVAC deficiencies in addition to living space accommodations for employees who occupy these facilities full-time, around the clock. As part of the electrical systems upgrades, all stations need installation of full-house emergency generators, preferably gas-fired, to ensure that fire station personnel can continue to provide help and protection to the citizens being served in their areas of responsibility. All of the issues cited above will require station modifications that include one or more of these utilities. Therefore, it will be prudent if not necessary to spend funds on these existing deficiencies and code issues, in addition to those required just to address the critical employee accommodation issues.

History and Plan

The Fire Department and Public Works continue to meet on a regular basis to refine the project plan and scope of work. Both departments have now assigned a project management team to work aggressively through these issues under this capital improvement project. Public Works and Fire Department project managers completed training in Fire Station Design and Renovations in early October 2006 to be better prepared for the challenges ahead. The Phase 1 design effort to correct Privacy, ADA and OSHA deficiencies was completed in September 2006 & the Phase 1-A design effort to correct Restroom deficiencies at the Fire Training Academy and OSHA compliant storage at three fire stations has started.

It is the Fire Department's position that this CIP fund be continued as originally proposed with considerations given to increasing annual funding in years FY2011 through FY2012 in order to bring facilities up to current standards as soon as possible. For example, additional funding has been requested in FY2011 and FY2012 to provide full-house Emergency Generators at each station to address new mission requirements during terrorist or natural disasters, where Fire Stations can function as islands of safety to the citizens being served. It is also the Department's position that addressing deficiencies at some locations would be better accomplished through demolition and replacement rather than costly renovations to very old structures that only marginally meet the needs of the Communities and the Department. These are the basis of additional separate CIP proposals.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Prior Appropriations

FY2004	\$ 250,000
FY2005	250,000
FY2006	100,000
FY2007	<u>850,000</u>
Total	\$1,450,000

Current Five-Year Plan:

FY2008	\$ 700,000	Design and Construction
FY2009	800,000	Design and Construction
FY2010	800,000	Design and Construction
FY2011	500,000	Design and Construction
FY2012	<u>550,000</u>	Design and Construction
Total	\$3,350,000	

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 FY2008-FY2012
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, making it a poor candidate for renovation.

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 other than to brick up the rear doors through which the horses were led from the pasture behind.

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 and Plan

- 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.
- 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.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8798)
Replacement of Fire Station 17

- 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 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.

History and 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. Begin Pre-design/Site Evaluation in FY2008 to ensure site selected is compatible with Fire Department and preliminary design requirements.

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 50,000	Pre-Design/Site Evaluation
FY2009	1,000,000	Design/Land Acquisition
FY2010	4,250,000	Construction
FY2011	-	
FY2012	-	
Total	\$5,300,000	

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 FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8199)
City Hall Building HVAC Upgrades

Description:

The heating and cooling (HVAC) system in City Hall will be upgraded by replacing the old dual duct mixing boxes and pneumatic controls with direct digital control (DDC) boxes and controls. In addition, some of the old inefficient components, or components that otherwise compromise performance, will be replaced.

Justification and Impact:

The pneumatically controlled HVAC system in use in City Hall is no longer considered an efficient system; consequently repair parts are very difficult to locate and are expensive to purchase when they can be found. This problem will only get worse as time passes. DDC boxes can be digitally controlled to a very high degree, and the system can be easily installed in place of the current system. Major components in HVAC systems are generally considered to have a twenty year life. City Hall was occupied in 1972, and some of the components now in use were installed when the building was under construction. This project will upgrade the entire HVAC system will be upgraded to perform at a greatly enhanced efficiency level

History and Plan:

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 458,500	New coils, dampers, etc. for HVAC
FY2009	186,000	New HVAC for S/E & S/W quadrants, 1 st floor
FY2010	-	
FY2011	-	
FY2012	<u>4,000,000</u>	Design and install all remaining upgrades to HVAC
Total	\$4,644,500	

Useful life: at least 20 years.

Estimated Cost Beyond Five-Year Program:

Increased efficiency of newer components and more precise control of the HVAC system should reduce operating costs for many years.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
Oliver Hill Courts Building (LGFS Number 230-8931)

Description

This joint request provides for the safety / security needs of both the Juvenile Detention Center and Oliver Hill Courts Building. The current security system includes a four-prong setup installed in 1996. The system is comprised of: (1) Intercommunication, (2) CCTV, (3) PLC Door Control, and (4) Touch Screen Control. The security system must provide Detention Center staff and Sheriff's Officers with the means to monitor and to control access to the entire detention center complex and the 13 holding cells on two different floors in the courthouse. Currently, the security system is integrated in such a manner that a problem in one area often results in failure in another area of the adjoining complex. For example, if the computer system goes down in the Control Room in the Detention Center, the system becomes inoperable in the Court. Other existing problems include: internal and external cameras not functioning, inability of the Sheriff's Office to control equipment specific to the courthouse, doors unlocking on their own, slow system response time that could impact emergency evacuation, regular system crashes, and electronic locks burning out due to short circuits (at a replacement cost of approximately \$800 each). This request will provide solutions to problems relating to safety and security concerns of 24/7 housing of juveniles in the detention facility and monitoring of both adult and juvenile offenders in the holding cells of the Oliver Hill Courts Building during the business day, as well as maintaining the safety of the public, the judges, and all the employees housed in the complex.

Justification and Impact

Adequately addressing safety and security issues continue to be among the highest priorities of the Richmond Juvenile and Domestic Relations (J&DR) District Court and the Juvenile Detention Center, given the nature of the cases within the Court's jurisdiction and the mission of the various agencies that work in this complex. The daily business of this complex is addressing some of the most serious problems in our community - juvenile and adult criminal matters, foster care and termination of parental rights cases, protective orders, juvenile probation, domestic violence, and substance abuse in families. The complex is across the street from the Jail on Oliver Hill Way (formerly N. 17th Street) and located in close proximity to railroad tracks, I-64 exit ramps, and wooded areas. The complex faces an urgent, critical need to upgrade the existing security system. Proposed replacement would include: (1) the intercom system, (2) CCTV control system with the latest digital video storage capabilities, (3) new software that supports the integration of new controls or future additions, and (4) a system maintenance contract.

Continuing to address these issues via this submission is of paramount importance due to the seriousness and immediacy of the need to replace a security system that has proven to be inadequate, outdated, and in constant need of repair. For the courthouse, an upgrade also will address *major deficiencies* overlooked in the original design. Currently, the main control for the security/monitoring system is located in the Detention Center, a 24-hour residential facility for delinquent juveniles. The J&DR Court must secure both juvenile and adult incarcerated individuals awaiting hearings/trials each business day. The Richmond Detention Center is a 60-bed, secure facility that houses juveniles awaiting trial, court disposition, and transfer to the jail or a state correctional center. Both these "buildings" are interconnected by the same security/monitoring system. In the interest of public safety and the safety of all staff, it is critical that adequate security systems be in place.

The present system has been operational since the facility first opened in September 1996. However, the hardware and software are now obsolete and in constant need of repair, thus actually *creating* security problems, especially when the system is "down" for maintenance/repair. As originally designed ten years ago, the system was intended to enable staff to monitor and to communicate with youth and with each other, both inside and outside the buildings. It also must provide surveillance for the exterior of the detention center and courthouse. Both the wear and tear on the system and "blind spots" not addressed in the original design result in many instances where monitoring and surveillance of juvenile and adult offenders is limited. Over the last few years, the cost to maintain the system, even at a less than optimal level, has become exorbitant.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
Oliver Hill Courts Building (LGFS Number 230-8931)

A security system specifically designed and installed for the varying needs of this type of complex is needed. Without a replacement system, the safety and security of juveniles, adult inmates, and detention and courthouse staff will be severely impacted by either a fatality, escape, or an inability to monitor juveniles and adults in their rooms/holding cells. There have been attempted hangings in courthouse holding cells, “fights” in the courthouse lobby that resulted in injury and damage to the building, and there are an average of three arrests a day in the courthouse. In the Detention Center, there have been instances where attorneys and other service providers have been locked in rooms with juveniles because the control system failed to acknowledge their request to exit, and keys that have been broken off in locks to youth rooms because staff had to utilize keys as the secondary source for entry/exit. The later two issues are caused by system malfunctions and “crashes.” Tropical Storm Gaston also highlighted concern about slowed evacuation times due to the need to manually operate each secure door and holding cell.

If the security system is not replaced, the cost to maintain an inadequate, inefficient system over a period of years will exceed the cost of replacement. The *Code of Virginia* requires that a county or city governing body must provide courthouses; §§ 15.2-1638 through 15.2-1649 detail the requirements for court facilities. Section 15.2-1643 outlines a course of action for facilities considered to be “insecure, out of repair, or otherwise pose a danger to the health, welfare and safety of court employees or the public . . .” Virginia Department of Juvenile Justice regulations govern detention center standards. Ultimately, we must ensure that incarcerated juveniles and adults, all staff, and the public have full and safe access to the Juvenile Detention Center and J&DR Court.

The City is in the final stages of the procurement process to hire an expert consultant to assess deficiencies and needs and to make recommendations. The services will include survey, evaluation, assessment, and review of existing documentation for both the courthouse and juvenile detention center. The consultant will prioritize recommendations and include a breakdown of the estimated cost of implementing corrective actions and improvements (systems, plans, equipment) needed to address security deficiencies and needs. The consultant’s product will be used by the Court, Juvenile Detention Center, Sheriff’s Office, and City for planning purposes, a basis upon which to issue subsequent A&E, design, installation, and construction RFP’s to implement both necessary corrective actions and facility-related security enhancements. The request below attempts to anticipate the work of this report.

History and Plan

Prior Appropriations

FY2004	\$100,000	Smart card system phase 1 installed
FY2005	100,000	Enclosed stairwells in secured areas with fencing
FY2006	336,744	Begin design of security system upgrades – courthouse and juvenile detention center
FY2007	<u>200,000</u>	Procurement process for qualified expert consultant should be complete in Nov. 2006;
Total	\$736,744	existing funds will cover cost of consultant and some corrective actions.

Current Five-Year Plan

FY2008	\$ -	
FY2009	400,000	Continue security improvements pursuant to consultant recommendations.
FY2010	173,000	Continue security improvements pursuant to consultant recommendations.
FY2011	-	
FY2012	<u>200,000</u>	Continue security improvements pursuant to consultant recommendations.
Total	\$773,000	

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
Oliver Hill Courts Building (LGFS Number 230-8931)

Estimated Cost Beyond Five-Year Program:

A detailed facility study and preliminary design work are underway that will identify the scope and costs associated with additional large-scale renovations, improvements, and expansion of the Oliver Hill Courts Building beyond the scope of this request. Future design and construction costs associated with this study should be available for submission in October 2007.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: 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 in 1976, and it comprises approximately 186,800 square feet. This project provides for certain renovations and improvements to the City Jail associated with the upkeep and operation of the facility. Various improvements such as upgrading and/or replacement of plumbing components, mechanical systems, architectural features, boilers, and electrical system components are included in this project scope.

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.

History and Plan

Prior Appropriations
 \$10,218,219

Previous appropriations for related projects

Current Five-Year Plan

FY2008	\$1,446,000	Facility Renovations (electrical and mechanical systems)
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$1,446,000	

Estimated Cost Beyond Five-Year Program: Future costs associated with maintaining this facility are expected to continue as part of efforts to keep this facility operating at peak efficiency.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8799)
Oliver Hill Courts Building & Juvenile Detention Center
Repairs & Maintenance

Description

This project provides for repairs and maintenance to the Oliver Hill Courts Building (OHCb) and the Juvenile Detention Center (JDC) located on Oliver Hill Way, across the street from the Jail. Repairs are needed due to original construction deficiencies, and maintenance is needed due to facility components aging past their useful life expectancy. Located in Council District 6, these two adjacent facilities were constructed in 1996 with the OHCb comprising approximately 39,425 square feet and the JDC comprising approximately 40,113 square feet. The buildings have suffered from various water/moisture infiltration and air quality issues since before occupancy, and the courthouse has closed twice in its ten-year history due to sewer gas and CO2 problems, complicated by air handling system problems. The interior conditions have varied in severity based on weather patterns, rain duration and quantities, and humidity levels, etc. The immediate as well as the after-effects of Gaston in 2004 exacerbated the issues: the OHCb was closed for two days due to basement flooding, and the first-ever evacuation of a juvenile detention center in Virginia occurred due to flooding and widespread damage to that facility.

Examples of necessary repairs include correction of improper through wall flashing details, correction of improper window installations, repair of moisture damaged interior finishes, roofing repairs, abatement of mold contaminated material, and site drainage corrections. Examples of necessary maintenance include replacement of exterior building sealant, roof systems, mechanical equipment, and facility components.

Justification and Impact

Repairs and replacement are absolutely critical. The JDC is a 24/7 secure residential facility housing juveniles. The courthouse is home to the Juvenile and Domestic Relations Court, Juvenile Probation, and approximately ten state and city agencies have staff housed in the courthouse, including the Commonwealth's Attorney and Social Services. §§ 15.2-1638, 16.1-69.50, and 16.1-234 of the *Code of Virginia* mandate "suitable space and facilities to accommodate courts . . ." §§ 16.1-309.5, 16.1-309.9, and 16.1-309.10 promulgate standards for juvenile residential facilities.

Current problems include widespread water leaks every time it rains, and tests results have shown high levels of various kinds of mold, particularly in the five judges' chambers. These moisture-rich conditions have damaged the sheetrock and other materials throughout the building for sometime now. Primary among these is the carpeting throughout the building. The carpet is a natural "habitat" for molds and other organic materials. The public being served and the building employees benefit from the project through improved occupancy conditions. The City of Richmond and Richmond residents benefit from correcting the functionality of the building and prolonging the useful life and operational effectiveness of the facility.

As noted, these facilities have a history of negative impact from the conditions described above such as building closures and identified indoor air contaminants. The project addresses a broad spectrum of on-going issues that have existed since original construction as well as routine maintenance items associated with proper facility upkeep. The proposed funding will support work that outside Architectural and Engineering firms as well as Environmental Consultants have confirmed and documented as deficiencies needing to be addressed. An evaluation report and recommendations were provided to DPW by Gale Associates, Inc. on December 8, 2005.

A subsequent report from Gale Associates was submitted to DPW and OHCb staff on October 13, 2006 in regards to the deficiencies with a particular (but critical) piece of HVAC equipment which is RTU-7 (Roof Top Unit). This RTU serves the records area of the Courts section of the complex, and has been in need of near

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8799)
Oliver Hill Courts Building & Juvenile Detention Center
Repairs & Maintenance

constant maintenance for several months (as of October 2006). The report from Gale Associates and Guathier, Alvarado and Associates states that the unit has problems that make this constant repair futile, and recommend replacement of the unit, and subsequent ducting. The report continues, and mentions the deficiency of the system that handles the Juvenile Detention system. While specific recommendations were not given in the report, it was estimated that up an additional \$100,000 may be needed to handle additional heat load, primarily from under-insulated glazing.

History and Plan

Prior Appropriations

FY2007	\$800,000	Facility Repair and Maintenance Activities
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Current Five-Year Plan

FY2008	\$160,000	Design of HVAC modifications to OHCB and JDC facilities
FY2009	-	Construction of HVAC modifications
FY2010	-	
FY2011	-	
FY2012	<u>641,000</u>	Replacement of carpeting in OHCB facility and construction of HVAC modifications
Total	\$801,000	

Estimated Cost Beyond Five-Year Program: Future facility assessments will determine funding needs as the facility continues through its useful life.

This project is not included in the Master Plan.

City of Richmond
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8800)
City Hall – DIT / 800 MHz HVAC and Electrical
Modifications

Description

This project would provide funds for the continued phased replacement and upgrades to the major heating, air conditioning, ventilation and electrical systems in City Hall. Specifically, the project will improve the cooling systems, emergency backup systems and electrical service for the Department of Information Technology Data Center.

Justification and Impact

Many of the major HVAC and electrical systems in City Hall have reached the end of their useful life and require replacement or upgrading. This phased project will provide funding to replace cooling equipment and emergency backup systems for the Department of Information Technology (DIT) and the 800 MHz system, outdated related building electrical service & equipment and the replacement of critical components of the main air distribution system.

History and Plan

FY2007 \$ 260,000

Current Five-Year Plan
FY2008 \$1,125,000

FY2009 980,000

Replace main UPS serving DIT Data Center/800MHz and related electrical upgrades

Expand and improve outdated service wiring and related electrical equipment in DIT Data Center. Provide portable generator for redundant power backup for DIT/800MHz emergency power systems

FY2010 -

FY2011 -

FY2012 -

Total \$2,105,000

Estimated cost beyond Five-Year Program: Continued necessary replacement or upgrading of obsolete equipment and systems.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Richmond Police Department: Relocation of the 4th Precinct
(LGFS Number – 230-8191)
Acquisition and Renovation of 2219 Chamberlayne Avenue

Description

The acquisition and renovation of 2219 Chamberlayne Avenue to relocate the Richmond Police Department's 4th Precinct.

Justification and Impact

The Richmond Police Department, 4th Precinct, has leased a portion of level B of the Office Building located at 107 South Fifth Street consisting of approximately 5,792 square feet for the past seven years. The needs of the precinct have changed dramatically in the last few months. The police department has transitioned from Beat Based Police to the Sector Based Policing. The City of Richmond has been divided into 12 Sectors, three of which are located within the 4th Precinct boundaries. The police precincts were aligned to equitably share the workload thus having to reallocate manpower, equipment and calls for service. With this change the precinct has expanded 22%. The increase of manpower and addition of 19 vehicles has caused the need for expansion to a larger facility.

With the acquisition and renovation of 2219 Chamberlayne Avenue, will allow for the additional space needed for manpower and parking but will also facilitate the need to house the Precinct command post and tactical vehicles which currently resides in an inadequate storage facility.

History and Plan

Prior Appropriations: \$4,019,000 – Property acquisition, design and construction

Current Five-Year Plan

FY2008	\$795,000	FF&E, information technology upgrades, enhanced site security.
FY2009	-	
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$795,000	

Estimated Cost Beyond Five-Year Program: Annual maintenance of the facility.

City of Richmond
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8933)
City Hall Interior Renovations

Description

This project includes interior renovations to the 12th through 17th floors of City Hall including a Fire protection - Sprinkler system.

Justification and Impact

This project includes funding for the design and construction of interior renovations to the 12th through 17th floors of City Hall to facilitate new office uses. This work will include the installation of new carpet, the relocation and/or installation of new wall partitions, painting, electrical work, the relocation and installation of systems furniture and various building code mandated upgrades.

Additionally, a new Sprinkler System to cover the entire City Hall will be started with Floors 12 - 17 as the first areas sprinkled. Remaining building areas will be sprinkled in future years.

Besides correcting functional and life/safety code related concerns, these general improvements to the interior of the building will compliment the recently completed exterior renovations to the building and have a positive impact upon employees and visitors to City Hall.

History and Plan

FY2005	\$ 156,000
FY2006	<u>300,000</u>
Total	\$ 456,000

Current Five-Year Plan

FY2008	\$ 75,000	Design, Engineering
FY2009	1,500,000	Renovation, Life/Safety upgrades 12 th through 17 th floors
FY201	-	
FY2011	-	
FY2012	<u>-</u>	
Total	\$1,575,000	

Estimated cost beyond Five-Year Program: Upgrades to the interior of City Hall will extend the useful life of building.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Replacement of Fire Station 12

Description

This project provides for the replacement of Fire Station 12 on West Cary Street in the Fan District due to its age, its condition, and its inability to meet the needs of the Fire Department, making it a poor candidate for renovation. The site restricts an appropriately sized renovation. A new site will be sought to serve the immediate community.

Justification and Impact

Fire Station 12, the Department's only remaining two-story facility with a brass pole, was built in 1908 for horse-drawn fire equipment during the westward expansion of Richmond neighborhoods. A significant renovation was completed in the early 1960s, which eliminated the hay loft in order to provide better living quarters for the firefighters. However, while it has served adequately for nearly all of the 20th century, its age, maintenance issues, and configuration hinder the Fire Department's ability to provide a full range of life safety and basic customer services to citizens who visit the station, often on a daily basis, more and more. The station has been a polling place for its entire existence, but it lacks ADA accessible entrances and public restrooms, which contributed to relocating the polling place for the election just passed.

Even with modernization over forty years ago, and substantial modification to the apparatus floor and overhead doorways to accommodate new apparatus under the Total Quint Concept, this century-old building presents extreme challenges for renovation that would provide a facility that meets the current and future needs of the Department and the citizens of Richmond. While renovation could address defects and inadequate restroom facilities, other issues such as off-street parking and appropriate public space are much more difficult, if not impossible, to address.

Of the twenty fire stations, Fire Station 12 presents the third-worst condition. Examples of deteriorating conditions are:

- A commercial building in continuous daily use for almost one hundred years has inherent deficiencies in meeting current code requirements and the needs of the service providers and end users. Also, nearly a century of wear and tear, along with often deferred maintenance, create conditions that are hard to manage and costly to address.
- As stated above, Station 12 does not have off-street parking, an ADA accessible entrance, nor does it have an ADA accessible public restroom. This has great impact on meeting the needs of walk-in customers and visitors every day. Providing life safety services to the public is done at the watchdesk area in the apparatus bay, as there is no formal public lobby with climate-controlled accommodations.
- The only restroom on the first floor is not immediately available to the public, and it is not ADA accessible. The one full bathroom on the second floor serves employees, both male and female. It has toilets behind partitions, a wall-mounted lavatory, and a small prefabricated shower stall arranged in a cramped space without separation.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Replacement of Fire Station 12

Justification and Impact Continued:

- The wiring and electrical system is inadequate for the requirements of this facility. 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.
- Numerous roof leaks over the years, along with deferred comprehensive repairs or replacement, have contributed to damage to interior ceilings and walls. This year, environmental testing was performed to determine if mold and mildew were problems subsequent to employee complaints.
- The station was not built with or to accommodate central air conditioning. Central heating is provided through hot water radiators from a boiler in the basement. Window air conditioners and the original heating system do an inadequate and inefficient job of maintaining comfortable temperatures due in large part to original windows that no longer seal properly.

History and Plan

Design and construct a modern energy efficient structure that eliminates the significant and many deficiencies of the current station and 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.

Prior Appropriations: None

Current Five-Year Plan

FY08	\$	-	
FY09		-	
FY10		-	
FY11		-	
FY12		<u>661,000</u>	Pre-Design/Site Evaluation/Design/Land Acquisition
Total		\$661,000	

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 FY2008-FY2012
Richmond Public Library
Building Renovation and Customer Service Improvements
Main Library
(LGFS Number 230-8113)

Project Description

This project reflects the cost for interior and exterior building improvements at the Main Library, which includes: removing/replacing the existing tile flooring on the mezzanine level; repairing/reconstructing the steps for the portico at the main entrance on Franklin Street; upgrading the mechanical and electrical components for the two public elevators and one freight elevator; renovating the men and women restrooms on the 2nd Floor; repairing the plaza and installing a guardrail on the 2nd Street exterior wing; and resurfacing the parking lots at the library facilities.

Justification and Impact

The existing tile flooring in the hallway on the mezzanine level near the rear entrance were installed over 30 years ago. The tile squares are separating from the base, breaking into pieces, and showing signs of multiple cracks throughout the stacks on the mezzanine level where staff work and travel frequently during normal operating hours. The Library is currently working with DPW maintenance to address these unsafe conditions.

The steps leading up to the front portico at the Franklin Street entrance are showing signs of cracks in the stone and the caulking in the joints. This is the main entrance to the Main Library, and the steps must be repaired/reconstructed to make them safe. ADA access to the facility will also be improved at the same time. The cost for repairs and reconstruction is budgeted in FY2008.

The two public elevators and the freight elevator in the 1972 wing at the Main Library are obsolete and require maintenance services on a weekly basis. The funds in FY2008 will cover the costs for replacing the obsolete parts and equipment with a new duplex hydraulic MH3000 programmable logic passenger elevator control systems, door operator boards and adapter, car top selectors without limits, hoist way wiring, door nudging for infrared curtain unit, reverse phase relays, solid state motor starters, and new valves.

The men and women public restrooms, located on the second floor at the Main Library, are in need of a major renovation to compliment the other interior improvements at the Main Library. These public restrooms are heavily used six days a week by the public. The old toilets and sink fixtures are constantly leaking. In FY2009, the restroom improvements will include the installation of new floor and wall tiles, new toilets and urinals, new light fixtures, baby changing stations, electric hand dryers, and other interior finishes.

The 2nd Street exterior wing is a brick structure with cracks, structural damage and deterioration on the terrazzo deck. Funds are provided in FY2009 for A&E costs; furnishing and installing a commercial grade steel fence with posts to be anchored to the existing deck; replacing the metal grate covers, repairing the terrazzo deck; and fixing the structural damage to the exterior brick walls.

This project also includes funds to complete the 3rd phase of the repaving the parking lot at the library facilities. In the prior years, funds were provided to make temporary improvements such as minor repairs and slurry coatings at five locations and permanent improvements at three branches. In FY2009, the parking lots will have a new layer of pavement installed at the Broad Rock, Hull Street, North Ave, West End, Westover Hills, and Main Library facilities. The funds in this project will

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Richmond Public Library
Building Renovation and Customer Service Improvements
Main Library
(LGFS Number 230-8113)

cover the costs for repairs, installation of a 2-inch asphalt overlay, re-striping and new parking lot signs.

History and Plan

Prior Appropriation – \$859,200

Current Five-Year Plan

FY2008	\$206,000	Costs to replace floor tile on mezzanine level; repair steps on the front portico; and overhaul public elevators and freight elevator in the 1972 wing.
FY2009	200,000	Costs to renovate the two public restrooms on the 2 nd level in the 1972 wing; repair deck area and install guardrail on 2 nd street patio; and repave the parking lots at six library facilities.
FY2010	-	
FY2011	-	
FY2012	-	
Total	\$406,000	

Estimated Cost Beyond Five-Year Program

None

Relationship To Other Primary Projects

Library Retrofit – City of the Future

Richmond Public Library's Strategic Plan 2006-2011, adopted April 24, 2006.

UTILITIES

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Utilities Projects**

Page		Estimated Total	Prior	FY2008 Adopted
	Gas Utility	Cost	Appropriations	Appropriations
238	1402 New Business	\$ 100,049,000	\$ 62,399,000	\$ 3,284,000
240	1403 System Replacement	118,726,000	33,254,000	15,023,000
	Total	<u>218,775,000</u>	<u>95,653,000</u>	<u>18,307,000</u>

	Water Utility	Estimated Total	Prior	FY2008 Adopted
		Cost	Appropriations	Appropriations
242	1502 Distribution System Improvements	67,498,000	26,134,000	7,600,000
244	1503 Transmission Main Improvements	62,367,000	45,677,000	7,200,000
246	1590 Plant and Plumbing Improvements	250,463,000	140,440,000	25,065,000
	Total	<u>380,328,000</u>	<u>212,251,000</u>	<u>39,865,000</u>

	Stormwater Utility	Estimated Total	Prior	FY2008 Adopted
		Cost	Appropriations	Appropriations
248	General Stormwater Improvements	2,500,000	-	400,000
249	Special Stormwater Improvements	2,097,000	-	-
	Total	<u>\$ 4,597,000</u>	<u>\$ -</u>	<u>\$ 400,000</u>

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Utilities Projects**

	Planning Years				Five-Year
	FY2009	FY2010	FY2011	FY2012	Total
	\$ 3,481,000	\$ 9,862,000	\$ 10,400,000	\$ 10,623,000	\$ 37,650,000
	15,927,000	17,126,000	18,153,000	19,243,000	85,472,000
	<u>19,408,000</u>	<u>26,988,000</u>	<u>28,553,000</u>	<u>29,866,000</u>	<u>123,122,000</u>

	Planning Years				Five-Year
	FY2009	FY2010	FY2011	FY2012	Total
	8,266,000	8,152,000	8,492,000	8,854,000	41,364,000
	7,300,000	2,190,000	-	-	16,690,000
	<u>33,480,000</u>	<u>26,289,000</u>	<u>21,349,000</u>	<u>3,840,000</u>	<u>110,023,000</u>
	<u>49,046,000</u>	<u>36,631,000</u>	<u>29,841,000</u>	<u>12,694,000</u>	<u>168,077,000</u>

	Planning Years				Five-Year
	FY2009	FY2010	FY2011	FY2012	Total
	600,000	500,000	500,000	500,000	2,500,000
	1,802,000	270,000	25,000	-	2,097,000
	<u>\$ 2,402,000</u>	<u>\$ 770,000</u>	<u>\$ 525,000</u>	<u>\$ 500,000</u>	<u>\$ 4,597,000</u>

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Utilities Projects**

Page	Wastewater Utility	Estimated Total Cost	Prior Appropriations	FY2008 Adopted Appropriations
250	1701 Wastewater Treatment	95,630,000	68,671,000	-
251	1760 Sanitary Sewer Upgrade	134,358,000	13,241,000	60,892,000
252	1750 Combined Sewer Overflow	180,678,000	176,435,000	-
	Total	\$ 410,666,000	\$ 258,347,000	\$ 60,892,000

	Stores Division	Estimated Total Cost	Prior Appropriations	FY2008 Adopted Appropriations
254	1840 Upgrade Chiller-DPU Ops Center	150,000	150,000	-
	Total	\$ 150,000	\$ 150,000	\$ -

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Summary of City Utilities Projects**

Planning Years				Five-Year Total
FY2009	FY2010	FY2011	FY2012	
-	16,545,000	9,194,000	1,220,000	26,959,000
18,896,000	13,081,000	13,249,000	14,999,000	121,117,000
-	1,243,000	1,500,000	1,500,000	4,243,000
\$ 18,896,000	\$ 30,869,000	\$ 23,943,000	\$ 17,719,000	\$152,319,000

Planning Years				Five-Year Total
FY2009	FY2010	FY2011	FY2012	
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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 130,000 feet of new mains and 2,600 new services will be installed in FY2008. 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

FY2002	\$ 5,701,000
FY2003	19,603,000
FY2004	7,491,000
FY2005	8,468,000
FY2006	11,081,000
FY2007	<u>10,055,000</u>
Total	\$ 62,399,000

Current Five-Year Plan

FY2008	\$ 3,284,000
FY2009	3,481,000
FY2010	9,862,000
FY2011	10,400,000
FY2012	<u>10,623,000</u>
Total	\$ 37,650,000

Useful Life: 33 Years

Future Funding Requirements

FY2013	\$ 11,223,000
FY2014	11,859,000
FY2015	12,532,000
FY2016	13,243,000
FY2017	<u>13,998,000</u>
Total	\$ 62,855,000

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 FY2008-FY2012
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 FY2008-FY2012
Public Utilities: Gas Utility (LGFS Numbers 1403 And 1430)
System Replacement

Description

This project provides for the replacement of gas mains, services, meters, and regulators. The actual method of repair, renewal, or replacement is that which will be the most cost effective based on the condition of the gas facility. The primary projects included in this program are joint sealing and replacement of old gas mains and replacement or renewal of old gas services. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 100,000 feet of main and 2,150 services in FY2008. 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

FY2005	\$ 6,651,000
FY2006	13,035,000
FY2007	<u>13,568,000</u>
Total	\$ 33,254,000

Current Five-Year Plan

FY2008	\$ 15,023,000
FY2009	15,927,000
FY2010	17,126,000
FY2011	18,153,000
FY2012	<u>19,243,000</u>
Total	\$ 85,472,000

Useful Life: 33 years

Future Funding Requirements

FY2013	\$ 20,278,000
FY2014	21,494,000
FY2015	22,702,000
FY2016	23,977,000
FY2017	<u>25,326,000</u>
Total	\$ 13,777,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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 FY2008-FY2012
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

FY2004	\$ 5,603,000
FY2005	5,656,000
FY2006	7,192,000
FY2007	<u>7,683,000</u>
Total	\$ 26,134,000

Current Five-Year Plan

FY2008	\$ 7,600,000
FY2009	8,266,000
FY2010	8,152,000
FY2011	8,492,000
FY2012	<u>8,854,000</u>
Total	\$ 41,364,000

Useful Life: 55 years

Future Funding Requirements

FY2013	\$ 9,234,000
FY2014	9,639,000
FY2015	10,065,000
FY2016	10,518,000
FY2017	<u>10,996,000</u>
Total	\$ 50,452,000

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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 FY2008-FY2012
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	<u>420,000</u>
Total	\$ 45,677,000

Current Five-Year Plan

FY2008	\$ 7,200,000
FY2009	7,300,000
FY2010	2,190,000
FY2011	-
FY2012	<u>-</u>
Total	\$ 16,690,000

Useful Life: 55 years

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.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Water Utility (LGFS Number 1503)
Transmission Main Improvements

Funding Sources

Prior years' bond authorizations are assumed to be exhausted.

Operating Budget Effect

Virtually all projects in this area will increase water sales to Henrico and Chesterfield 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 FY2008-FY2012
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	\$ 1,959,000
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	<u>24,221,000</u>
Total	\$140,440,000

Current Five-Year Plan

FY2008	\$ 25,065,000
FY2009	33,480,000
FY2010	26,289,000
FY2011	21,349,000
FY2012	<u>3,840,000</u>
Total	\$ 110,023,000

Useful Life: 55 years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Water Utility (LGFS Number 1590)
Major Plant and Pumping Improvements

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 FY2008-FY2012
Public Utilities (LGFS Number New)
General Stormwater Improvements

Description

This is a continuing program that funds miscellaneous storm sewer projects citywide. This will be a planned project to address major needs throughout our City. The type of repairs that are covered by funding in this program include emergency storm sewer repairs, drainage system corrections, cavitations in the street caused by failing culverts/pipes, new construction to relieve damages from storm runoff to real property, and improvements to correct unsafe, unhealthy, or environmentally bad conditions resulting from poor drainage.

Justification and Impact

Because this program is critical to roadways and safety, a stable level of long term funding is required in order to make timely replacements and repairs. This program provides funds for emergency repairs and maintenance to storm sewers.

History and Plan

Prior Appropriations: None – previous appropriations have been provided in the Infrastructure category of previous Capital Budgets. Future appropriations will now be provided in the Stormwater Utility.

Current Five-Year Plan

FY2008	\$ 400,000
FY2009	600,000
FY2010	500,000
FY2011	500,000
FY2012	<u>500,000</u>
Total	\$2,500,000

Useful Life: 50 Years

Estimated Cost Beyond Five-Year Program

Funding requirements for these projects vary from year to year. Annual appropriations of at least \$1,500,000 will be needed to maintain an adequate response level.

Relationship to Other Primary Projects:

Some streets and utility projects, and other storm drainage programs.

Land or Right-of-Way Requirements:

Additional drainage easements are sometimes required.

Storm sewers are included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: (LGFS Number New)
Special Stormwater Improvements

Description

This project provides for the installation of special storm water drainage projects based on the request of neighborhood associations, other City agencies and citizens.

Justification and Impact

This project will reduce the frequency of flooding in various streets and neighborhoods and address the drainage in various neighborhoods citywide.

History and Plan

Prior Appropriations: None – previous appropriations have been provided in the Infrastructure category of previous Capital Budgets. Future appropriations will now be provided in the Stormwater Utility.

Current Five-Year Plan

FY2008	\$	-	
FY2009		1,802,000	German School; Broad Rock Creek; Cherokee Road; Rattlesnake Creek; Reedy Creek
FY2010		270,000	German School; Broad Rock Creek; Cherokee Road; Rattlesnake Creek; Reedy Creek
FY2011		25,000	Reedy Creek
FY2012		-	
Total		\$2,097,000	

Useful Life: 50 Years

Relationship to Other Primary Projects

None

Land or Right-of-Way Requirements: Acquisition of easements is necessary.

Storm Drainage is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Wastewater Utility (LGFS Number 1701)
Wastewater Treatment

Description

This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant.

Justification and Impact

These projects are implemented to improve the operational processes of the Wastewater Treatment Plant.

History and Plan

Prior Appropriations

FY2001	\$ 31,579,000
FY2002	3,795,000
FY2003	4,046,000
FY2004	6,123,000
FY2005	6,222,000
FY2006	6,709,000
FY2007	<u>10,197,000</u>
Total	\$ 68,671,000

Current Five-Year Plan

FY2008	\$ -
FY2009	-
FY2010	16,545,000
FY2011	9,194,000
FY2012	<u>1,220,000</u>
Total	\$ 26,959,000

Useful Life: 40 years

Future Funding Requirements

FY2012	\$ 8,733,000
FY2013	-
FY2014	-
FY2015	-
FY2016	<u>-</u>
Total	\$ 8,733,000

This project is not included in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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.

Justification and Impact

These projects fund the necessary repairs of and upgrade to the sanitary sewer facilities.

History and Plan

Prior Appropriations
 FY2006 \$ 2,641,000
 FY2007 10,600,000
 Total \$ 13,241,000

Current Five-Year Plan
 FY2008 \$ 60,892,000
 FY2009 18,896,000
 FY2010 13,081,000
 FY2011 13,249,000
 FY2012 14,999,000
 Total \$ 121,117,000

Useful Life: 40 years

Future Funding Requirements

FY2013 \$ 13,012,000
 FY2014 13,344,000
 FY2015 13,700,000
 FY2016 18,242,000
 FY2017 14,424,000
 Total \$ 72,722,000

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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	<u>4,542,000</u>	
Total	\$ 176,435,000	

Current Five-Year Plan

FY2008	\$ -
FY2009	-
FY2010	1,243,000
FY2011	1,500,000
FY2012	<u>1,500,000</u>
Total	\$ 4,243,000

Useful Life: 40 years

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

Future Funding Requirements

FY2013	\$ 2,400,000
FY2014	4,400,000
FY2015	2,500,000
FY2016	700,000
FY2017	<u> -</u>
Total	\$ 10,000,000

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. DPU had \$29.8 million in grant funding for the Shockoe Basin and had \$14.1 million State and \$13.9 million EPA grants for CSO 4&5.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
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	\$	<u>150,000</u>
Total	\$	150,000

Current Five-Year Plan

FY2008	\$	-
FY2009		-
FY2011		-
FY2011		-
FY2012		-
Total	\$	<u>-</u>

Useful Life: 10 years

Future Funding Requirements

FY2013	\$	-
FY2014		-
FY2015		-
FY2016		-
FY2017		-
Total	\$	<u>-</u>

Funding Sources

This project is not included in the Master Plan.

APPENDICES

City of Richmond, Virginia
Capital improvement Plan FY2008-FY2012
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City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Funding by Council District

Project Name	Council District	FY2008 Adopted	FY2009 Approved	FY2010 Approved	FY2011 Approved	FY2012 Approved	Five Year Approved
100 Tuckahoe Avenue Drop Inlet	1	50,000	-	-	-	-	50,000
500 Tuckahoe Avenue Drainage Improvements	1	500,000	-	-	-	-	500,000
5800 St. Christopher's Lane Drainage Improvements	1	250,000	-	-	-	-	250,000
5800 St. Christopher's Lane Steel Plate in Road	1	100,000	-	-	-	-	100,000
Paving 5900 Kensington Avenue	1	50,000	-	-	-	-	50,000
Route 147 Cary St. Road/ River Road	1	-	-	40,000	820,000	-	820,000
Windsor Farms Neighborhood Improvement	1	40,000	80,000	-	-	-	160,000
First District Total:		990,000	80,000	40,000	820,000	-	1,930,000
1700 Oakdale & 1900 Maple Shade Drainage	2	150,000	-	-	-	-	150,000
4TH Police Precinct	2	795,000	-	-	-	-	795,000
Carver Community Center	2	-	750,000	-	-	-	750,000
Fan Lighting Project	2	500,000	250,000	-	-	-	750,000
North Jackson ward Study Area	2	250,000	300,000	-	-	300,000	850,000
Rosedale Signage	2	-	25,000	-	-	-	25,000
Second District Total:		1,695,000	1,325,000	-	-	300,000	3,320,000
3400 Block Cliff Ave. Paving, Curb & Lighting Improve	3	50,000	-	-	-	-	50,000
Brookland Park Boulevard Lighting	3	6,500	-	-	-	-	6,500
Brookland Park Boulevard Tree Removal & Replacemen	3	30,000	-	-	-	-	30,000
North Avenue CARE	3	50,000	-	-	-	-	50,000
Providence Park Improvements	3	100,000	250,000	150,000	-	-	500,000
Washington Park Improvements	3	100,000	250,000	150,000	-	-	500,000
Third District Total:		336,500	500,000	300,000	-	-	1,136,500
Forest Hill Avenue: Hathaway Road to East Junct.	4	(580,000)	-	-	-	-	(580,000)
Jahnke Road CARE	4	-	-	70,000	70,000	-	140,000
Staffordshire Drainage Plan	4	250,000	250,000	-	-	-	500,000
Stratford Hill Extra CARE	4	-	-	75,000	75,000	-	150,000
Westover Hills Extra CARE	4	-	-	70,000	70,000	-	140,000
Fourth District Total:		(330,000)	250,000	215,000	215,000	-	350,000

City of Richmond, Virginia
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Funding by Council District

Project Name	Council District	FY2008 Adopted	FY2009 Approved	FY2010 Approved	FY2011 Approved	FY2012 Approved	Five Year Approved
Biotech Research Park	5	759,000	759,000	181,000	-	-	1,699,000
Byrd Park Roundhouse - Facility Renovations	5	-	-	-	-	125,000	125,000
Main Library Renovations	5	206,000	200,000	-	-	-	406,000
Pumphouse in Byrd Park	5	150,000	-	-	-	-	150,000
Replacement of Fire Station 12	5	-	-	-	-	661,000	661,000
Replacement of Fire Station 17	5	50,000	1,000,000	4,250,000	-	-	5,300,000
Semmes Avenue (Dundee-Cowardin)	5	-	-	-	220,000	-	220,000
Fifth District Total:		1,165,000	1,959,000	4,431,000	220,000	786,000	8,561,000
Ann Hardy Park Family Life Center	6	140,928	-	-	-	-	140,928
Broad Street Bus Lanes – STP Funded	6	330,000	-	-	-	-	330,000
Bank Street Repaving	6	50,000	-	-	-	-	50,000
Bellemeade Gateway Improvements	6	35,000	-	-	-	-	35,000
Blackwell Community Project	6	40,000	60,000	100,000	-	-	200,000
Brick Sidewalk on Main - Visual Arts Center	6	-	125,000	-	-	-	125,000
Browns Island Enhancement	6	128,500	-	-	-	-	128,500
Deepwater Terminal Rd - Urban	6	-	300,000	300,000	300,000	300,000	1,200,000
Dove Street Redevelopment Plan	6	500,000	-	-	-	-	500,000
Duval Street Circulation	6	150,000	-	-	-	-	150,000
Gunn Street Repaving and Improvements	6	300,000	200,000	50,000	-	-	550,000
Highland Park Roundabout	6	175,000	-	-	-	-	175,000
Highland Park Six Points Pedestrian Lighting	6	50,000	-	-	-	-	50,000
Hull Street Blight Control - Improvements	6	200,000	-	-	-	-	200,000
Jackson Place	6	500,000	250,000	-	-	-	750,000
Martin Agency - Shockoe Slip Subsurface	6	500,000	500,000	500,000	-	-	1,500,000
Mathew Heights Planning and Redevelopment	6	200,000	50,000	50,000	50,000	50,000	400,000
Mayo Bridge Conceptual Study	6	(328,000)	357,000	85,000	-	-	114,000
Meade Westvaco Area Transportation Improvements	6	350,000	100,000	-	-	-	450,000
Richmond-Henrico Turnpike Improvements	6	45,000	200,000	100,000	75,000	75,000	495,000
Shockoe Bottom Operations Improvements	6	126,000	100,000	-	-	100,000	326,000
Slave Trail	6	150,000	250,000	-	-	-	400,000
Sixth District Total:		3,642,428	2,492,000	1,185,000	425,000	525,000	8,269,428

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Project Name	Council District	FY2008 Adopted	FY2009 Approved	FY2010 Approved	FY2011 Approved	FY2012 Approved	Five Year Approved
25th Street Gateway Improvements	7	150,000	-	-	-	-	150,000
Church Hill Teen Center	7	13,750	-	-	-	-	13,750
Gilles Creek Bridge Replacement	7	30,000	-	-	-	-	30,000
Jefferson & Taylor Park Hillside	7	200,000	150,000	-	-	-	350,000
Ornamental Lights 25th & M Street	7	237,500	-	-	-	-	237,500
Virginia Capital Trail	7	1,000,000	-	-	-	-	1,000,000
Seventh District Total:		1,631,250	150,000	-	-	-	1,781,250
Blackwell Conservation & Redevelopment Program	8	800,000	500,000	-	-	-	1,300,000
Cherry Gardens Drainage Improvements	8	100,000	50,000	-	-	-	150,000
Glennan Drive Drainage Improvements	8	225,000	125,000	-	-	-	350,000
Haden Avenue and Ritter Street Improvements	8	225,000	125,000	-	-	-	350,000
Hull St Signal System	8	200,000	-	-	-	-	200,000
Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8	-	100,000	70,000	-	-	170,000
South Kinsley Avenue Drainage Improvements	8	40,000	85,000	-	-	-	125,000
Eighth District Total:		1,590,000	985,000	70,000	-	-	2,645,000
German School Road: Glenway to Warwick Road	9	70,000	20,000	-	-	-	90,000
Glendale Subdivision Lighting	9	200,000	103,000	-	-	-	303,000
Hull St.: Dixon Dr. to Elkhardt - Urban	9	2,170,000	2,318,000	1,851,000	-	-	6,339,000
Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	90,000	70,000	40,000	-	-	200,000
Ninth District Total:		2,530,000	2,511,000	1,891,000	-	-	6,932,000

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Project Name	Council District	FY2008 Adopted	FY2009 Approved	FY2010 Approved	FY2011 Approved	FY2012 Approved	Five Year Approved
Alley Repair - Gaston Storm Damage	CW	50,000	-	-	-	-	50,000
Bicycle and Pedestrian Enhancements	CW	-	-	-	190,000	-	190,000
Building Demolition	CW	300,000	400,000	400,000	500,000	500,000	2,100,000
CARE Programs	CW	80,000	-	-	-	-	80,000
Cemetery Improvements	CW	150,000	440,000	-	-	-	590,000
City Hall Interior Renovations (Fls 12-17)	CW	75,000	1,500,000	-	-	-	1,575,000
City Hall Major Electrical Renovations	CW	1,125,000	980,000	-	-	-	2,105,000
City Hall Building HVAC Upgrades	CW	458,500	186,000	-	-	4,000,000	4,644,500
City Jail Maintenance	CW	1,446,000	-	-	-	-	1,446,000
Citywide Neighborhood Improvements	CW	200,000	200,000	300,000	300,000	300,000	1,300,000
Citywide Sign Replacement Program	CW	50,000	100,000	-	-	-	150,000
Citywide Traffic Calming	CW	400,000	400,000	400,000	400,000	400,000	2,000,000
Curb Ramps for the Mobility Impaired	CW	-	50,000	50,000	50,000	50,000	200,000
Drainage Maintenance Projects	CW	200,000	-	-	-	-	200,000
Enterprise Zone Incentives	CW	200,000	100,000	100,000	250,000	-	650,000
Fire Station Renovations	CW	700,000	800,000	800,000	500,000	550,000	3,350,000
James River Park System	CW	-	100,000	-	-	-	100,000
Major Building Renovations	CW	1,865,000	2,500,000	1,500,000	2,627,000	2,422,450	10,914,450
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	350,000
Misc Traffic Control Installations	CW	200,000	300,000	300,000	400,000	400,000	1,600,000
Neighborhood Sidewalk Improvements	CW	224,000	424,000	-	-	-	648,000
New Curb & Gutter Program - Urban	CW	500,000	-	-	-	-	500,000
New Sidewalk Program - Urban	CW	200,000	-	-	-	-	200,000
Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	160,000	-	-	-	641,000	801,000
Oliver Hill Courts Renovations	CW	-	400,000	173,000	-	200,000	773,000
Overhead Traffic Sign Structure Enhancements	CW	50,000	-	-	550,000	-	600,000
Park Road Improvements	CW	25,000	-	50,000	25,000	75,000	175,000
Parks and Recreation Building Maintenance	CW	609,801	350,000	375,000	450,000	375,000	2,159,801
Pavement Rehabilitation - Urban	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Planning and Pre-Development	CW	250,000	250,000	150,000	250,000	250,000	1,150,000
Safety Improvement Contingency	CW	50,000	50,000	50,000	50,000	50,000	250,000
School Maintenance	CW	1,446,806	2,000,000	2,000,000	-	-	5,446,806

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Project Name	Council District	FY2008 Adopted	FY2009 Approved	FY2010 Approved	FY2011 Approved	FY2012 Approved	Five Year Approved
School Maintenance	CW	1,500,000	1,500,000	1,180,000	460,000	410,550	5,050,550
Sidewalk Improvement Program - Urban	CW	200,000	-	-	-	-	200,000
Special Street Lighting	CW	889,500	798,000	-	-	-	1,687,500
Streets, Sidewalks, Alley Extensions and Improvements	CW	500,000	500,000	400,000	550,000	550,000	2,500,000
Street Lighting/General	CW	563,000	777,000	1,000,000	1,000,000	1,000,000	4,340,000
Swimming Pools Projects	CW	150,000	-	350,000	-	150,000	650,000
Traffic Control Modernization - Urban	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Citywide Projects Total:		15,887,607	16,175,000	10,648,000	9,622,000	13,394,000	65,726,607
Carpenter Center - COF	COF	11,500,000	8,700,000	2,700,000	-	-	22,900,000
Landmark Theater Renovations - COF	COF	-	467,290	3,317,757	-	-	3,785,047
Library Retrofit - COF	COF	878,037	3,271,028	3,271,028	-	-	7,420,093
Major Park Renovations - COF	COF	1,448,598	4,672,897	4,672,897	-	-	10,794,392
Specialized Math/Science & Tech/Voc Schools - COF	COF	-	-	-	(500,000)	-	(500,000)
Neighborhood Park Renovations - COF	COF	2,237,383	2,570,093	2,570,093	-	-	7,377,569
School CIP Planning & Construction - City of the Future	COF	4,919,704	28,037,383	34,579,439	49,098,131	52,803,738	169,438,395
Sidewalk projects - COF	COF	2,228,972	2,242,991	2,242,991	2,242,991	2,242,991	11,200,936
Transportation Projects - COF	COF	6,000,000	8,037,383	7,429,907	7,383,178	7,383,178	36,233,646
Citywide City of the Future Projects Total:		29,212,694	57,999,065	60,784,112	58,224,300	62,429,907	268,650,078
Capital Improvement Plan Sub-Total:		58,350,479	84,426,065	79,564,112	69,526,300	77,434,907	369,301,863

City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Funding by Council District

Project Name	Council District	FY2008 Adopted	FY2009 Approved	FY2010 Approved	FY2011 Approved	FY2012 Approved	Five Year Approved
Gas Utility New Business	CW	3,284,000	3,481,000	9,862,000	10,400,000	10,623,000	37,650,000
Gas Utility System Replacement	CW	15,023,000	15,927,000	17,126,000	18,153,000	19,243,000	85,472,000
Water Distribution System Improvements	CW	7,600,000	8,266,000	8,152,000	8,492,000	8,854,000	41,364,000
Water Transmission Main Improvements	CW	7,200,000	7,300,000	2,190,000	-	-	16,690,000
Water Plant and Plumbing Improvements	CW	25,065,000	33,480,000	26,289,000	21,349,000	3,840,000	110,023,000
Stormwater General Improvements	CW	400,000	600,000	500,000	500,000	500,000	2,500,000
Stormwater Special Improvements	CW	-	1,802,000	270,000	25,000	-	2,097,000
Wastewater Treatment	CW	-	-	16,545,000	9,194,000	1,220,000	26,959,000
Wastewater Sanitary Sewer Upgrades	CW	60,892,000	18,896,000	13,081,000	13,249,000	14,999,000	121,117,000
Wastewater Combined Sewer Overflow	CW	-	-	1,243,000	1,500,000	1,500,000	4,243,000
Stores - DPU Operations Center	CW	-	-	-	-	-	-
Public Utilities Total:		119,464,000	89,752,000	95,258,000	82,862,000	60,779,000	448,115,000
Capital Improvement Plan Total:		\$177,814,479	\$174,178,065	\$174,822,112	\$152,388,300	\$138,213,907	\$817,416,863

City of Richmond, Virginia Capital Improvement Plan FY2008-FY2012 Capital Projects Status Report

PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
RICHMOND PUBLIC SCHOOLS									
7808103	Facilities For The Handicapped	3,932	CW	Schools		5-Closeout			
7808108	Renovation Of High Schools	2,500	CW	Schools		5-Closeout			
7808111	School Maintenance	4,573,678	CW	Schools					
					Maintenance of Elementary Schools				
					Carver- upgrade heating (equipment is 55 years old)	1-Design	Spring 2007	Labor Day	Purchase order issued for design
					Clark Springs- roof repairs and warranty	2-Procurement	Fall 2006	6 weeks	Have proposal
					Fisher- repair roof over cafeteria & warranty	2-Procurement	Fall 2006	6 weeks	Have proposal
					Mary Scott- replace roof in front main building	1-Design	Spring 2007	TBD	Need Architect Design
					Munford- upgrade heating (equipment of 55 years old)	1-Design	Spring 2007	TBD	Pre-engineering
					Oak Grove- correct flooding around foundation in back of building	4-Complete			
					Redd- roof repairs and warranty	2-Procurement	Fall 2006	6 weeks	Have proposal
					Southampton- replace roof – Phase I	2-Procurement	Spring 2007	Labor Day	Have proposal
					Westover Hills- roof repairs	2-Procurement	Fall 2006	6 weeks	Have proposal
					Woodville- roof repairs and warranty	2-Procurement	Fall 2006	6 weeks	Have proposal
					Maintenance of Middle Schools				
					Henderson- upgrade thermal storage system	0-Project Scoping			Engineering study to determine feasibility
					Henderson- upgrade chiller and controls	0-Project Scoping			Engineering study to determine feasibility
					King- roof repairs and warranty	2-Procurement	Fall 2006	6 weeks	Have proposal
					Maintenance of High Schools				
					Armstrong- replace air handling unit #2 in the auditorium	1-Design		TBD	Purchase order issued for design
					Franklin Military- upgrade thermal storage system	0-Project Scoping		TBD	Engineering study to determine feasibility
					Marshall- roof warranty	2-Procurement	Spring 2007	6 weeks	Have proposal
					Wythe- roof leak over cafeteria	2-Procurement	Fall 2006	6 weeks	Have proposal
					Wythe- replace air handling units, ventilators and controls	0-Project Scoping			Engineering study to determine feasibility
					Maintenance of Alternative Schools				
					ACDC- moisture proofing of masonry	4-Complete			Complete
					Driver's Education Range - repave parking lot at Arlington Road – used to teach driver's education	0-Project Scoping		TBD	Funding is incomplete - Phase I
					RTC-South - roof repairs	2-Procurement	Fall 2006	6 weeks	Have proposal

**City of Richmond, Virginia
Capital Improvement Plan FY2008-FY2012
Capital Projects Status Report**

PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
7808114	New Elem School Construction97	65	CW	Schools			5-Closeout			
TOTAL SCHOOLS		4,580,175								

City of Richmond, Virginia

Capital Improvement Plan FY2008-FY2012

Capital Projects Status Report

PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE										
2908122C	Misc Traffic Control Install - 100% city funds installations (may include private sector funding)	115,680	CW	DPW	Transportation	Provides for signal upgrades and enhancements throughout the city.	ongoing / const.	3/30/07	3/30/08	Misc Traffic Control Installations- 100% city funds (may include private sector funding also)
2908123	Street Name Signs Program	198,630	CW	DPW	Transportation	Project will upgrade the street name signing throughout the city.	ongoing / const.			Project is ongoing and based on funding availability.
2908130C	Traffic Safety Projects	1,947,339	2	DPW	Transportation	Pedestrian signal, vehicle signal and pavement marking enhancement. New master arm poles at Boulevard Park Patterson	1-Design	6/1/07	8/1/07	Federally funded through TEA 21 Safety 02-03 Boulevard (Grace thru Idlewood). Requires VDOT approval for construction
			2	DPW	Transportation	Signal Modernization: New mast arm signals and poles, pedestrian walk/don't walk indicators on the Boulevard approaches only.	1-Design	6/1/07	8/1/07	Federally funded through TEA 21-Safety 2003-04 Boulevard & Monument Requires VDOT approval for construction
			2	DPW	Transportation	Modernize existing signals and pedestrian indications on Broad Street at 5th, 7th, 8th, and 9th.	2-Procurement	1/1/07	4/1/08	Federally funded through TEA 21-2003 & 04 Broad Street (9th, 8th, 7th, & 5th) requires VDOT approval for construction
			2	DPW	Transportation	Signal modernization with new poles and pedestrian indications at 3 intersections.	2-Procurement	1/1/07	4/1/08	Federally funded through TEA 21 Safety 03-04 (Broad at 3rd; 2nd; 1st) requires VDOT approval for const.
			2	DPW	Transportation	Major signal modernization with new poles and pedestrian indications at 4 intersections	2-Procurement	1/1/07	4/1/08	TEA 21 Safety 03 - 04 (Broad St. at Bowe; Lombardy, Allen, Meadow)
			2	DPW	Transportation	Signal Modernizations with slight channelization changes at the intersection of Belvidere and Leigh St.	2-Procurement	1/1/07	12/1/07	TEA 21-Safety 95/96(Group B): Signal Modernizations
2908132	GIS Transportation Project	1,269	CW	DPW	Transportation	Project will provide upgraded software and materials to support GIS related activities.	ongoing			project is ongoing
2908134	Hull St Signal System	341,520	8	DPW	Transportation	Modernizing existing signals along the Hull Street corridor. Installing pedestrian signals, new pavement markings and new traffic related signage.	2-Procurement	8/1/07	1/1/09	Project is partially funded through VDOT's shared revenue program

City of Richmond, Virginia Capital Improvement Plan FY2008-FY2012 Capital Projects Status Report

PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2908135	Safety Improvement Contingency	137,053	CW	DPW	Transportation	To provide a contingency account for projects that have been awarded by VDOT.	funds are allocated to various projects			Account is ongoing and based on available funding
2908136	Parking Meter Enhancement Program	62,560	CW	DPW	Transportation	Project provides for the replacement of existing mechanical parking meters with electronic meters. June 2005 purchased 338 additional meters, to expand the parking meter population in the CBD	ongoing			Project goal is to increase the existing meter population up to 2000
2908137	Regional Surface Transportation Program (RSTP)	1,082,000	CW	DPW	Transportation	this project provides for the upgrading of the hardware and software associated with the Richmond Signal System's control center.	2-procurement	3/7/06		Project is conducted in stages over a 5-7 year period, granted funding continues to be available.
2908138	Richmond Signal System Improvements (CMAQ)	1,883,200	CW	DPW	Transportation	This project provides for retiming of signals within and outside of the Richmond Signal System boundaries	Underway	5/6/06		Project is ongoing, first stage that is being implemented now is the retiming outside of the signal system the next stage will follow
2908908	Handicap Crossing at Forest Hill - \$15,000 City of the Future	20,079	4	DPW	CPM/COF	Crossing improvements and ramps at intersection of Forest Hill and Hathaway	Complete	1/15/07	2/20/07	Design Completed-waiting on moving traffic signal before construction can proceed
2908909	Duval Street Circulation	146,695	6	DPW	CPM	Biotech-Phillip Morris Project is divided into 3 phases - Phase 1. Signalization upgrades on Jackson St., Phase 2. Duval St. Circulation. & Phase 3 scope of work to be determined	2-Procurement			Phase 1 in Procurement
2908910	Citywide Traffic Calming	452,974	CW	DPW	Transportation	Program provides a systematic approach toward alleviate "nuisance" traffic on local and primarily residential streets.	on-going			Project is ongoing and is contingent on availability of funds
291C020	Gateway Beautification - City of the Future	550,000	CW	DPW	COF	Streetscape enhancements on City gateways.	0-Project Scoping			
2918122C	Matching Funds For Federal Grants	585,101	CW	DPW	CPM/Transp,	Provides required City matching funds for receipt of Federal Grants for various roadway and transportation improvement projects	on-going			
2918127	14th Street Utility Improvements: Dock Street to	23,224	6	DPW			5-Closeout			

**City of Richmond, Virginia
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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2918128C	Misc Street Extensions	1,390,085	2	DPW	CPM	The closing of the railroad crossing on Dineen St. by installing guardrail, signs, and a turnaround area. Vertical alignment improvements to Kendal Road Remove and replace sunken curb & gutter 12th St Sidewalk Improvement Revenue Sharing	1-Design 0-Project Scoping 3- Construction 4- Construction Complete On Going	1/2/07	3/31/07	Dineen St. Railroad Crossing Closure Kendall Road James Center Curb Improvements (Phase 2)
2918129C	Misc Urban Aid Project	176,516	CW	DPW	CPM	Various transportation projects throughout the City using Urban Funds Lee Bridge Match				Matching funds for various projects Belvidere Street Gateway Landscaping Match Lee Bridge
2918130C	Neighborhood Improvements	115,988	8	DPW	DRAINAGE	Misc. Street and drainage Improvements	On Going	6/30/07	12/30/07	Matching funds for Hathaway and Wallowa Drainage Improvements 15th Street Signage Improvements Additional drainage improvement projects Additional Funding Req'd- State Revenue Sharing Money Applied For 12/21/06
2918135C	Gateway Improvements	432,347	CW	DPW	CPM	Install Roundabout at 25th and M	On Hold			
2918136	Brookland Park Blvd Lighting - City of the Future	103,500	3	DPU	COF	Add ornamental lights to Brookland Park Blvd. between Fendell & Lamb Avenues	1- Design	TBD	TBD	DPU implementing & delivering project. CFP providing partial funding for projected costs (\$373K).
2918139	Browns Island Enhancement	79,884	6	DPW	CPM	Installation of exposed aggregate concrete walkway throughout the Island	1- Design	11/1/07	1/1/08	Phase III will be implemented in Fall of 07
2918142	E. Broad St. Gateway Proj. From I-95 to 21st.	23,117	6	DPW	CPM	1900 block & 2000 block - Construct brick paved sidewalk over a 4" concrete base, installing new trees, historic street lamp, conduits, improve and upgrade existing drainage structures and other incidentals.	4- Construction Complete	8/28/06	12/13/06	
2918180	Belle Isle Trail System	241,906	6	DPW	CPM	Install trail, benches, historic markers, and other amenities on Belle Island	1-Design			Consultant Selected

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2918181	Commerce Road: Bellemeade to 450 Feet North of B	34,517 2/28/07	8	DPW	CPM	Roadway Widening - provide an additional turning lane, curb & gutter, s/w, street lights, landscaping, upgrade signals, widening bridge at Goodes Creek	0-Project Scoping - Phase II, pending future VDOT Funds			Funds Required for VDOT Match
2918182	Midlothian Turnpike: Belt Blvd to Chippenham Pkw	236,905	9	DPW	CPM	Installation of curbs and gutters, sidewalks, street lights, and landscaping; upgrade of all traffic signal & drainage facilities. Installation of a new signal at LaBrook Drive. Pvm't rehabilitation; Installation of new gateway features.	1-Design	11/15/08	11/30/10	VDOT Administered requires 2% match plus ineligible costs VDOT acquiring ROW
2918183	German School Road: Glenway to Warwick Road (VDOT)	139,856	9	DPW	CPM	Upgrade roadway to four lanes with curb and gutter, sidewalk, bike lanes, raised median (where needed), street lights and landscaping	1-Design	9/15/09	11/15/11	VDOT Administered requires 2% match plus ineligible costs VDOT acquiring ROW
2918184	Whitehead Road: Warwick Road to Elkhardt Road (V	9,056	9	DPW	CPM	Roadway Widening and upgrade	0-Project Scoping - On hold pending future VDOT Funds			Funds Required for VDOT Match
2918186C	Istea Projects (Stp)	770,067	CW	DPW	CPM	Various transportation safety projects throughout the City using State Funds	3-Construction ongoing			
2918188	Commonwealth Gateway Landscape	104,080	2	DPW	CPM	Landscaping, milling and resurfacing at intersection of Belvidere and Main	2-Procurement			Design and Environmental are Completed. Waiting for VDOT final review and advertisement authorization.
2918189	Hull Street Passenger Station	493,863	6	DPW	CPM	Renovation of the Hull St Passenger Station Bldg	1-Design	3/30/07	9/30/07	Private Administered Enhancement Project
2918191C	Windsor Farms Neighborhd Imp	79,545	1	DPW	CPM	Infrastructure improvements in Windsor Farm	0-Project Scoping - next phases			Private Funds with City Match
2918193C	Hobby Hill Farms Area St Imprv	576		DPW	CPM		5-Closed Out			
2918194	Tobacco Row Development Program	950,052	7	DPW	CPM	Infrastructure improvements and streetscapes associated with the Tobacco Row Development Project	0-Project Scoping			Waiting on Developer
2918197	Tredeger Visitor Center - FY04	2,241	5	DPW	CPM	Print Civil War Trail Map	4-Construction Complete	5/22/06	7/21/06	

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2918210	Project Planning & Programming	2/28/07 198,483	CW	DPW	CPM	This project provides a funding source for project planning and development costs such as estimates, preliminary engineering, drawings, preparation of grant applications and presentation materials.	3-Construction	On-Going		
2918507	Curb Ramps for the Mobility Impaired	2,477	CW	DPW	CPM	Install ramps as requested	4-Construction Complete	10/25/06	12/15/06	FY07
2918508C	S/W Impr. In Commercial Bus Dist	28,504	9	DPW	CW	Sidewalk Improvement for designated commercial districts	3-Construction	On-going		
2918510C	Neighborhood S/W Improv Program.	400,811	CW	DPW	CPM	Improve neighborhood sidewalk (will be let as two separate assignments or one bid)	2-Procurement	1/10/07	3/25/07	Area 2 & Area 3
2918740C	Warwick Rd Relocation	75,032	9	DPW	CPM	Widening of Warwick Road	4-Construction Complete			City 2% Match of ROW (FINAL SETTLEMENT OF ROW COSTS IS STILL PENDING!)
2918752	Jefferson Davis Hwy (US 1-301): Chesterman Avenue	294,355	8	DPW	CPM	Roadway Widening - widen from four to six lanes, curb & gutter, s/w, street lights, landscaping, upgrade signals, drainage, pavement rehabilitation etc.	1-Design	10/15/09	10/15/11	VDOT Administered City Match plus ineligible costs VDOT acquiring ROW
2918755C	Council District Project	35,680	6	DPW	CPM	Installing a signage and Plaque in the Park	0-Project Scoping			Gabriel's Freedom Park Phase III Signage & Plaque 040-291-8755-8485(3112)
2918788	Southern Barton Heights Public	9,268	6	DPW			5-Closeout			
2918821C	Council Dist. Proj. - Dist. 1	117,560	1	DPW	DRAINAGE	Provide for positive drainage by adding two inlets/yard drains and piping to street drainage from each side of 5802 Christopher's Lane. Will require permanent easement acquisitions.	2-Procurement	12/1/06	3/1/07	Christopher Lane Drainage 040-291-8821-A015
2918822C	Council Dist. Proj. - Dist. 2	95,486	2	DPW	TRAFFIC	Install decorative signs in neighborhood (A016,B013 and E004)	1-Design	3/15/07	11/15/07	Museum District Signs-040-291-8822-A016 CAR Approval 11/28/06
2918823C	Council Dist. Proj. - Dist. 3	71,100	2	DPW	TRAFFIC	Install decorative street signs in neighborhood	3-Construction	10/15/05	3/15/06	Fan District Street Signs 040-291-8822-B008 Monument Ave. remaining
			3	DPW DPW	PARKS PERMITS	Battery Park Improvements Hermitage Road Marker				

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2918824C	Council Dist. Proj. - Dist. 4	307,168	4	DPW	CPM	Install concrete sidewalk along the south side of Evansway and Stony Point Road from Forest Hill to Domino Rd. includes minor drainage improvements	1-Design	2/28/07	5/25/07	VDOT Revenue Sharing Evansway/Stony Point Road Sidewalk 040-291-8824-D002 ROW Acquisition in progress
2918825C	Council Dist. Proj. - Dist. 5	83,191	5	DPW	PARKS PARKS	Misc Drainage Repairs in District Janhke/Westover Gardens Improvement Forest Hill Park Improvements Oregon Hill Park Trees Byrd Park Improvements	On Hold			VDOT Revenue Sharing Additional Funding Required
2918826C	Council Dist. Proj. - Dist. 6	92,722	6	DPW	CPM	Highland Park Roundabout	On Hold			VDOT Revenue Sharing Additional Funding Required
2918827C	Council Dist. Proj. - Dist. 7	5,358	7	DPW	CPM	Install ornamental lights on the Government Road and Williamsburg Road.	4-Construction Complete	8/7/06	9/27/06	Williamsburg and Government Road 040-291-8827-G001
2918828C	Council Dist. Proj. - Dist. 8	132,192	8	DPW	Drainage	Cheatham St Drainage Belvidere CARE Brookbury Lighting				
2918829C	Council Dist. Proj. - Dist. 9	167,113	9	DPW	CPM	Install Cul-de-sac at Chesterfield Drive between Clearfield Drive & Hull Street. (Close Chesterfield Drive.) Hioaks & Jahmke Signal White Oak Drainage	4-Construction Complete	5/1/06	11/15/06	Chesterfield Drive 040-291-8829-1001
2918831C	Commerce Road Projects	135,716	8	DPW	CPM	Widen road, upgrade three traffic signals, pave road, install curb and gutter @ I-95 ramp, and pave ditch on east side Widen road, install continuous left turn lane, pave road, and install right turn lane	4-Construction Complete	1/16/06	1/3/07	Philip Morris -- Commerce Road 040-291-8831-8830 Completing Punchlist items
2918837	Cutshaw Ave Streetscape Improvements	253	2	DPW	CPM		5-Closed Out			
2918838	Grove Ave Sidewalk Improvements	31,887	2	DPW	CPM		4-Construction Complete			Punch list and Final Payment Remaining
2918839	Lombardy to Admiral St. - Phase II	750,000	3	DPW	CPM	Reconstruction of Admiral St from Brook Road to Lombardy St. with intersection improvements at Brook/Lombardy and Brook/Admiral lane	0-Project Scoping			Reviewing design fee proposal

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2918840	Belvidere St Gateway Landscape Project I-95-Clay	2/28/07 444,852	2	DPW	CPM	Maintenance of existing conc. sidewalk, install new sidewalk, wheelchair ramps, brick paved crosswalk at intersection of Leigh Street and Clay Street with Belvidere, and gateway features.	1-Design	6/4/07	9/14/07	
2918841	Minefee St Improvements	1,773	8	DPW	CPM	New Curb & Gutter, sidewalk and pavement restoration	4-Construction Complete			Punch list and Final Payment Remaining
2918937	Belvidere Street/ Broad Street Intersection Impr	136,544	2	DPW	CPM	Provide one left turn lane southbound Belvidere to EB Broad, dual left turn lanes from NB Belvidere to WB Broad, one exclusive right turn lane from eastbound Broad to southbound Belvidere, upgrade signals, landscaping, etc.	4-Construction Complete	8/22/05	11/27/2006	Federal Funds Substantially Complete- Punchlist items remaining
2918938	Pavement Rehabilitation	14,321	CW	DPW	Resurfacing	Pavement rehabilitation and resurfacing throughout the City using City Funds	3-Construction	On-Going		City Funded
2918941	Lombardy Street: Brook Road to Admiral Street	486		DPW	CPM		5-Closed Out			Project Complete free up
2918942	15th Street Re-alignment: Franklin Street to Mai	1,210,776		DPW	CPM		4-Construction Complete - awaiting final bills for closeout			Federal Funds
2918943	Walmisley Boulevard Safety Improvements: Pocoshia	68,994		DPW			5-Closed Out			VDOT Reimbursable Funds STP
2918944	Broad Street Bus Lanes - STP Funded	762,579	6	DPW	CPM	Pavement rehabilitation in the failed bus lanes; new signage and traffic safety improvement.	2-Procurement	7/15/07	11/30/07	IFB this month
2918945	Boulevard Median Improvements: Broad Street to W. Broad St.	204,284	2	DPW		Contracted Construction Completed 2004; Additional Drainage work needed (Assigned Drainage Work pending)	0-Project Scoping			Federal Funds
2918947	14th Street Corridor Improvements: Dock Street t	130,023		DPW			5-Closed Out			VDOT Reimbursable Funds RSTP
2918948	Belvidere Street/ Marshall Street Intersection I	32,761	2	DPW	CPM	Extend left turn lane from SB Belvidere to EB Marshall, upgrade signal, pavement milling & resurfacing, landscaping, sidewalks, paver crosswalk etc	4-Construction Complete	8/22/05	11/27/2006	Federal Funds Substantially Complete- Punchlist items remaining

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2918949	Jahnke Road: Blakemore Road to Clarence Street	1,352,127	7,8	DPW	CPM	Widening from 2 to 4 thru lanes with median. Channelization at intersections, Bike lanes, C&G, sidewalks, Signals & Street Lights upgrade, Safety improvement, and drainage system.	0-Project Scoping			Federal RSTP Funds-RFP received 10/24/06 2nd Round of Evaluations Complete 2/28/07
2918950	Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway	2,267,325	4	DPW	CPM	Preliminary engineering and ROW impacts for widening to 5 lanes with curb & gutter, sidewalks, bike lanes, and closed storm sewer system	0-Project Scoping			Federal RSTP Funds-RFP received 10/24/06 2nd Round of Evaluations Complete 2/28/07
2918952	Canal Crossing Project	141,294	6	DPW	Permits	Traffic Calming and access management at intersection of 15th & E. Main	1-Design	5/30/07	7/30/07	VDOT-Pedestrian Funds
291C009	Broad Rock Road (Rt. 10) Sidewalk	140,702	8	DPW	CPM	Install new sidewalk along east side of Broad Rock from main entrance of Veteran's Hospital to Belt Boulevard. Pedestrian signals and marking improvements to be installed at South intersection with Belt Boulevard.	1-Design			
291C010	Radford Avenue - 4700 Block	138,339	1	DPW	CPM	Curb and gutter both sides of street. 8-ft Pavement tie-in, select sidewalk repair. Extend drainage system to catch trapped water behind proposed curb and gutter (sidewalk lower than street).	1-Design	2/5/07	3/30/07	Funding Shortfall- Additional Revenue Sharing Funds Applied For
291C011	Randolph West Lighting	321,000	5	DPW	Permits	Upgrade and added lighting along streets and alleys in Randolph Neighborhood	On Hold			Project in litigation
291C012	BELLEMEADE AREA -SW, C&G, DRAINAGE IMPROVEMENTS (Current year not City of the future; future appropriations will be COF)	128,441	6	DPW	DRAINAGE	This is a channel maintenance project to reduce flooding up gradient (N) of Bellmeade Road. Channel has silted in from Goode Creek to Bellmeade Road approximately 3' to 4' deep. This project will clean out the existing channel.	0-Project Scoping	7/15/07	12/15/07	
291C013	Virginia Capital Trail	492,437	7	DPW	CPM	Install multi-purpose trail along river, including benches, trash receptacles and other amenities	0-Project Scoping			Enhancement Project
291C014	Alley Repair - Gaston Storm Damage	156,213	CW	DPW	CPM	Alley repairs required as a result of GASTON, funding ineligible for FEMA	3-Construction	10/24/06	12/15/07	

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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
291C015	Misc Gaston Expenses & Matching Funds	395,990	CW	DPW	CPM	Matching Funds for City share of Hazardous Mitigation Grants and various ineligible Gaston related expense				Awaiting final close-out of all FEMA and FHWA Gaston projects
291C016	Libbie Hill Park Slope Repairs	748,979	7	DPW	CPM	Repair slope failure resulting from GASTON that was declared ineligible by FEMA	1- Design	3/1/07	1/30/08	
291C017	Chimborazo Park Hill Slope Stabilization	250,000	7	DPW		Repair Slope failure resulting from GASTON that was declared ineligible by FEMA	On hold			Pending litigation
291C018	Oregon Hill Slope Stabilization	149,874	7	DPW	CPM	Repair slope failure resulting from GASTON that was declared ineligible by FEMA	3-Construction	7/10/06	2/25/07	Weather Delays
291C019	Meadow Bridge Lighting	200,000	5	DPW		Install Ornamental Lights on Meadowbridge Rd. between Carolina Ave. and Rady Street	2-Design			
291C021	Fan Lighting Expansion - City of the Future	250,000	1	DPU	COF	Phase II - expand extent of Fan District ornamental lights in area bounded by Floyd, Mulberry, Grace & Harrison.	3- Construction	9/25/06	12/1/06	DPU implementing & delivering project. CFP providing partial funding for Phase II total projected cost (\$375K). Phase I complete 3/06. Phase III TBD.
291C022	Meadow Street Repavement - City of the Future	200,000	5	DPW	COF	Street repaving from Colorado to Cary	1-Design	12/1/06	4/15/07	
291C023	Ornamental Lights 25th and M Street - City of the Future	107,392	7	DPW	CPM/COF	Install ornamental lights	3-Construction	2/1/07	5/1/07	
291C024	Linwood Avenue Sidewalks - City of the Future	180,000	4	DPW	COF	Sidewalks, curbs & gutters - Hull St. Road to Clearfield St.	0-Project Scoping			
291C025	Highland Park Roundabout	323,259	6	DPW	CPM	Design and construct Roundabout FY07 040-291-C025	On-Hold			Additional funding required
291C026	Martin Agency - Shockoe Slip Subsurface	159,557	6	DPW	Permits	Subsurface Remediation at Shockoe Fountain	1-Design			Subsurface Investigation and design in progress. Additional funds may be required
291C027	Maple Avenue Curb and Gutter	-	3	DPW	CPM	Valley gutter and storm sewer improvements on West side of maple between grove and Christopher Lane	4-Construction Complete			Working with Henrico Co. for final pavement
291C028	Brookland Park Boulevard Sidewalk Improvements	50,000	3	DPW	CPM		On Hold			Awaiting completion of Revitalization plan

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291C030	Allen Street Repavement	125,000	5	DPW	Resurfacing	Street repaving from Colorado to Cary	0-Project Scoping			
291C031	Percent for the Arts	5,000	7	COMMD	PAC	Visual Arts	0-Project Scoping - Right of Way not yet acquired			
2928101	Major Bridge Painting and Repairs (VDOT)	7,208	CW	DPW	CPM		5-Closed Out			Transfer to 295 project account
2928102	Gilles Creek Bridge Replacement	7,265	7	DPW	CPM		5-Closed Out			Transfer to 295 project account
2928750	Major Bridge Improvements	63,684	CW	DPW	CPM		0-Project Scoping			Inspection of manchester Bridge @ Semmes Ave. (In House)
2928755	Midlothian Turn/Belt Blvd Bridge Interchange Imp	378,011	8	DPW	CPM	Reconfigure interchange	0-Project Scoping			
2938047C	Shockoe Valley Drainage Improv	-	6	DPW	DRAINAGE	funds of \$1,874,999 were transferred via Council ORD to DPU Wastewater sanitary Sewers for Shockoe Valley drainage improvements	0-Project Scoping			
2938110	Endicott Subdv Drainage Imp97	35		DPW			5-Closed Out			
2938115	Hope VI Regional Storm - Water Management Basin	622,388	6,8	DPW	CPM	Jeff Davis Hwy Participation	1-Design			VDOT Participation
2938146C	Reedy Creek Drainage Improvement	2,227,408	9	DPW	DRAINAGE	Design and construction of channel improvements from Phase XIII (600' west of Erch Road) to the German School Road crossing (Phase XIV), and from German School Road to LaBrook (Phase XV).	2-Procurement	4/30/07	8/30/08	Reedy Creek - Phase XIV, XV, XVI & STR @ GSR 040-293-8146-8149
2938149	Box Culvert Over Reedy Creek	982,637	9	DPW	DRAINAGE	Culvert under German School road to be constructed in conjunction with the Reedy Creek project.	2-procurement	4/30/07	8/30/08	
2938753C	Misc Sewer Extensions	2,094,846	CW	DPW	DRAINAGE	Misc. storm sewer repairs where warranted.	3-construction	6/1/06	5/1/07	
2938757	Creek North of Princeton Road	326	3	DPW	DRAINAGE	Stabilize Princeton Creek to prevent flooding and erosion	5-Closed Out	1/14/05	8/1/05	

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2938760	Staffordshire Subdivision Drainage Plan	2/28/07 142,455	4	DPW	DRAINAGE	Phase I - Ditch cleaning and shaping in side yards and back yards with the subdivision to allow yards to drain to the street, reducing the frequency of yard flooding. Phase II - Pipe replacement & spot improvements - as defined in 2003 study / 7 ea locations - pipe improvements are necessary	4-Construction Complete	11/15/06	12/29/06	Staffordshire Phase I Huguenot Road (Part II)
2938908C	Storm Drainage Basin Repl-Citywide	17,179	CW	DPW	DRAINAGE	Stormwater basin repair where warranted	3--construction	6/1/06	6/1/07	
2938909	"Worthington Farms, Phase II, Drainage Outfalls"	268,316	9	DPW	DRAINAGE	11 new inlet structures and over 1300 feet of new pipe with 400 feet of outfall ditch improvements and restoration within the Worthington Farms subdivision to Whitehead Road. These improvements are serving a drainage area of 52 acres.	1-Design	9/30/07	3/30/08	
293C100C	Storm Sewer Repairs	88,019	CW	DPW	DRAINAGE	Repair to storm sewer basins where warranted	3--Constructon	6/1/06	6/1/07	
293C101C	Waste Pad Upgrades	271,150	2	DPW	DRAINAGE	Construction of waste pads at Parker Field and East Richmond Landfill	2--procurement	12/30/06	12/30/07	This includes the construction of two waste pads at different locations
293C106	Davee gardens Drainage	79,676	8	DPW	DRAINAGE	Construction of yard drainage systems to alleviate localized drainage problems	1-Design	9/1/07	10/1/07	acquiring easements
2948181	Commerce Rd: Bellemeade to 450th Bells Rd-Urban	5,907,527	8	DPW	CPM	Road widening and other streetscape improvements	0-Project Scoping			Federal Funds
2948184	Whitehead Rd.: Warwick to Elkhardt-Urban	18,360	9	DPW	CPM	Road widening and other streetscape improvements	On-Hold pending future federal Funds			Federal Funds
2948185	Hull St.: Dixon Dr. to Elkhardt-Urban	7,274,694	8,9	DPW	CPM	Roadway Widening - widen from four to six lanes with curb and gutter, raised median, s/w, bike lanes, landscaping, drainage and signal upgrade.	0-Project Scoping			
2948186	New Curb and Gutter Program Urban Funded	1,211,200	CW	DPW	CPM	Install Curb & Gutter throughout the City using Urban Funds	0-Project Scoping			Ratings completed awaiting assignment
2948187	New Sidewalk Program Urban Funded	900,000	7	DPW	CPM	New sidewalk and infill along N29th Street and N. 30th Street near George Mason School	0-Project Scoping			Environmental documents sent to VDOT

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		2/28/07								
2948188	Sidewalk Improvement Program Urban Funded	1,144,320	CW	DPW	CPM	Install new Sidewalk and minor drainage improvements at Southside Plaza	0-Project Scoping			SERP Exemptions received on 2/27/07
2948189	Pavement Rehabilitation Urban funded	774,651	CW	DPW	Resurfacing	New and Infill sidewalk along Columbia Street from 1400-24000 Blk. Construct New Sidewalk in 2400-2500 Blk of Oakland Ave (Both Sides) New Sidewalk (both sides) of Warwick Village Drive	0-Project Scoping			SERP Exemptions received on 2/27/07
2948190	Traffic Control Modernization Urban Funded	1,300,000	CW	DPW	Transportation	Sidewalk Repairs in Area 1 (Fan & Near West) using Urban Funds	3-Construction	9/5/06	1/30/07	Advertised remaining sections 2/18/07
2948751	Rt. 5 Relocation-Urban	6,616,813	CW	DPW	Resurfacing	Pavement Rehabilitation and resurfacing throughout the City using State Urban Funds	3-Construction	On-Going		State Urban Fund
2948791C	4R Capital Projects-Urban	1,201,648	CW	DPW	CPM	Signal upgrades throughout the City using State Urban Funds	3-Construction	On-Going		
2948835	Deepwater Terminal Rd-Urban	1,097,844	6	DPW	CPM	Re-routing Route 5 to remove traffic from existing bridge structure over NS Railroad and under CSX Railroad, to Nichelosen to Williamsburg to Main St.	1-Design			VDOT Funds
2948836	Riverside Dr Slope Stabilization-Urban	53,074	6	DPW	CPM	Roadway, drainage & rail road crossing improvements	0-Project Scoping			VDOT Funds
2948900	Transportation Infrastructure Renewal-Urban	8,182,743	CW	DPW	CPM	Bridge Rehabilitation	5-Closed Out			VDOT Funds - Drainage study complete
2958101	Major Bridge Painting-Manchester-Urban	8,894,355	6	DPW	CPM	Bridge Rehabilitation	0-Project Scoping; Reviewing consultant proposal			VDOT Funds Transferred to other urban Projects in FY2007
2958835	Mayo Bridge Conceptual Study	1,600,000	6	DPW	CPM	Conceptual Study for rehabilitation of Mayo Bridge	0-Project Scoping			VDOT Funds
2958842	Jennie Sher Rd Bridge - amendment	1,017,562	7	DPW	CPM	Replacement of existing bridge	3-Construction	12/1/06	2/15/07	
TOTAL INFRASTRUCTURE		81,701,492								

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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
ECONOMIC & NEIGHBORHOOD DEVELOPMENT										
2108123	Downtown Signage Program	272,618	6	DPW	Transportation	Design, Fabrication and installation of signage in the Downtown and riverfront development area	3-Construction	On Going		
2108125	Greater Richmond Center Area Improvements	872,432	6	PR&C/ DPW		Renovation of Coliseum Exterior to include roof repairs, plaza restoration, and security lighting	1-Design			
2108200C	Jackson Place	13,331	6	RRHA		Acquisition of 6 properties; relocation of 1 tenants; and demolition of 1 structure. Manage and implement redevelopment activities related to creation of a mixed-use/mixed income development on the Jackson Place 5.3 acre site.	3- Construction: To date, RRHA has acquired 101 properties, relocated 97 residents, demolished 97 structures, and transferred 14 properties for redevelopment purposes.	10/1/05	10/1/09	RRHA is in the process of completing the last six (6) remaining necessary to finalize the parcel assemblage phase of the Jackson Commons Development. Funding is critically needed at this point.
2108208C	Riverfront Development Area	126,008		DPW		Matching funds for Riverfront development area projects	0-Project Scoping			
2108612C	Main Street Station Multi-Mod	18,391,168	6	DPW		Development of Main Street Station, James River Plaza, and other associated improvements	2- Procurement	11/1/06	7/15/07	James River Plaza
2108665C	2nd St Streetscape (Jackson Ward)	160,354	2,6	ECON		Prepare a market study and revitalization plan for Jackson Ward	0-Project scoping	11/1/06	3/31/07	DCD reviewing submissions for award
2108671	Parking Development Program	50	CW	DPW			5-Closeout			
5008101	Blackwell Conservation and Redevelopment Program	433,229	8	RRHA		Site improvements to support the construction of 82 single-family homes through RRHA's HOPE VI effort	2-Procurement: The first construction phase consisting of 37 units is await approval from HUD, but it expected to start in December 2006. The second phase of 45 units should begin construction in April 2007	12/1/06	4/1/08	

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
5008102	Brookland Park Boulevard Conservation and Redeve	2/28/07 13,510	3	RRHA		Maintenance and upkeep of two properties on the Brookland Park Blvd. Development solicitation for the disposition of two properties.	3- Construction: Site maintenance and upkeep ongoing	n/a	n/a	
5008105C	City-Wide Neighborhood Improv.	1,201,231	6	DPW	CPM	Barton Heights NIB	3-Construction	On-going		3 Active projects (Some Waiting on Developer)
			7	DPW	CPM	Church Hill NIB	3-Construction	On-going		3 Active projects (Some Waiting on Developer)
			2	DPW	CPM	Carver/Newtowne NIB	3-Construction	On-going		5 Active projects (Some Waiting on Developer)
			6	DPW	CPM	Highland Park NIB	3-Construction	On-going		4 Active projects (Some Waiting on Developer)
			6	DPW	CPM	Blackwell NIB	3-Construction	On-going		4 Active projects (Some Waiting on Developer)
5008110	Brookland Park Boulevard CARE Program	15,000	3,6	ECON		Provide financial and technical assistance to Brookland Park Blvd and vicinity	2-Procurement Approval of Cooperation Agreement with the Economic Development Authority	In progress		CARE is an on-going program of DED
5008116	Highland Park CARE	8,800	6	ECON		Provide financial and technical assistance to Meadowbridge Avenue and vicinity	2-Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008118	Slave Trail	217,066	7	DPW		CFP providing \$400,000 funding support for reconciliation Plaza construction (\$300K) and Lumpkin's Jail site excavation & archaeology work (\$100K)	3-Construction			Reconciliation Plaza construction underway and Lumpkin's jail work on hold
5008122	25th Street Development	309,574	7	RRHA		Acquisition of 8 properties, demolition of 5 structures, and relocation of 4 tenants.	0-Project Scoping, 3-Construction To date, RRHA has acquired 22 out of 39 properties, demolished nine structures, facilitated the demolition of two structures, and relocated two tenants.	6/09	10/10	RRHA is continuing to work towards the achievement of its annual and overall project goals. The remaining acquisitions are primarily owner-occupied structures, which by their very nature are more expensive and difficult to relocate.

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
5008123	Riverfront Plaza/RMA Plaza Park Improvement	168,234 2/28/07	6	DPW	CPM	Remove and replace existing concrete sidewalk and replace the trees.	4-Construction complete - awaiting final bills	10/30/06	11/30/06	10th Street Sidewalk Repair - Construction complete
5008124	Belt Blvd Extra Care Program	25,000	8	ECON		Provide financial and technical assistance to Brookland Park Blvd and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008125	Southern Barton Heights Redevelopment Program	504,934	8	RRHA		To design and construct infrastructure and site improvements to support the construction of 21 homes in the Rose Corridor project	0-Project Scoping RFP for design firm will be complete in November 2006	3/1/07	10/1/07	Design work must be complete before the construction work can be bid out.
5008126	Swansboro CARE Program	70,000	5	ECON		Provide financial and technical assistance to Hull Street from 26th to 36th Streets and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008152	Central Business District Conservation	30,741	6	RRHA			4-Complete			
5008156	Jefferson Davis Revital Study	181	8	ECON		Market study for Jefferson Davis Highway	5-Closed			
5008168	Hull Street Commercial Corridor CARE Program	100,001	6,8	ECON		Provide financial and technical assistance to Hull Street from 2nd to 26th Streets and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008171C	Libbie Grove Streetscape	2,000	1	DPW			5-Closeout			
5008172	East Dist Neigh Team Effort	850	7	DPW			5-Closeout			
5008176	Economic Development Investment Fund	719,233	CW	ECON		This item provides funding for economic development projects in the city. This fund gives the city the ability to address projects and opportunities in a timely, efficient manner, so that the city can be competitive with other local localities pursuing similar development.	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		The Economic Development Fund is an on-going incentive of DED

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5008350	Enterprise Zone Incentives	2/28/07 259,134	CW	ECON		Provide special state and local incentives and other improvements to the local business in distressed areas to encourage new and expanded business activity. The primary objective is to retain, attract and expand business and industry.	3-Construction	In progress		The Enterprise Zone Incentive Program is an on-going program of DED
5008533	East District Initiative 25TH Street CARE Program	50,000	5	ECON		Provide financial and technical assistance to North 25th Street and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008652	Planning and Pre-Development	19,207	CW	ECON		This project provides necessary and vital funding for project feasibility studies and other pre-development expenses associated with City economic development opportunities or critical public facility needs.	1-Design	1/4/07	undetermined	Planning study as a result of the Mayor's Commission on Regional Cooperation proposed Mature Corridors Cooperative Revitalization Initiative. Pre-development initiatives for Belmeade, Boulevard and Grace Street from Belvidere to 4th Streets
5008765	West Cary St Cons & Redevelop	3,827	5	RRHA		Oversee the completion of 16 townhouse units in the 1900 Block of West Cary Street	2-Procurement Plans approved for construction and scheduled to begin in January 2007	1/1/07	6/1/08	
5008766	Building Demolition	63,562	CW	COMMD	Codes	Attending to Vacant & Dilapidated Structures	3-Construction - Ongoing	N/A	N/A	Priority listing of structures used
5008768	Jackson Ward CARE Program	50,000	3,6	ECON		Provide financial and technical assistance to Jackson Ward and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008904	Improvements to Intermediate Terminal Docks	1,439,597	7	DPW	CPM	Renovation and improvements to Intermediate Terminal Dock	3-Construction	2/12/07	3/19/07	
5008909	Meadowbridge CARE	50,000	6	ECON		Provide financial and technical assistance to Brookland Park Blvd, Meadowbridge Street and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
5008910	North Avenue CARE	2/28/07 50,000	6	ECON		Provide financial and technical assistance to North Avenue from Overbrook Avenue to Poe Street	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
5008911	Upper Hull Street EXTRA CARE	55,000	9	ECON		Provide financial and technical assistance to Hull Street from Warwick Road and Chippenham Parkway and vicinity	2- Procurement Approval of Cooperation Agreement with the EDA	In progress		CARE is an on-going program of DED
TOTAL ECONOMIC DEVELOPMENT		25,695,872								

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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
CITY FACILITY CONSTRUCTION & MAINTENANCE										
1308115	Parks and Recreation Building Maintenance	101,332	CW	PR&C	PRCIP	Work ongoing on various small projects in facilities, such as AC, lighting, roof repairs, etc.	3-Construction - ongoing.	In progress		Funding provided for this account includes the Bellemeade CC Addition. The Bellemeade CC addition project has been delayed due to the necessity to obtain a drainage easement from an adjacent property owner.
1308117	Monroe Park Renovations	817,659	2	PR&C	PRCIP	Designs underway for roadway removal and proposals solicited for Landscape master plan.	1-Design			
1308118	Coliseum Fire Suppression System Upgrades	558,910	6	PR&C	PRCIP	Design work underway on egress lighting and emergency lighting systems to comply with building & fire codes	1-Design	1/1/07	6/30/07	
1308119	Hickory Hill Roof Improvements	45,697	8	PR&C	PRCIP	Phase I complete. Phase II ongoing	3-Construction	8/06	12/06	
1308120	Carver Community Center - City of the Future	750,000	2	PR&C	COF	Managed by COF Unit - Feasibility Study completed last FY	0 - Project Scoping			
1308131	Percent For The Arts	169,382	3	COMMMD	PAC	Visual Arts (4th Precinct & New Courts Bldg.)	0-Project Scoping - Courts Bldg. On Hold. 4th Precinct to design stage next month			Public Art phase begins when design firm selected
1308122	Ann Hardy Park Family Life Center	209,072	4	PR&C	PRCIP	Designs complete. Soliciting RQF on construction	1-Design			
1308180C	Swimming Pools Projects	454,398	CW	PR&C	PRCIP	On going upgrades and repairs to municipal swimming pools	3-Construction in spring of 2007	4/07	6/07	
1308186C	Cemetery Roadway Improvements	258,572	CW	PR&C	PRCIP	St. John's Church wall restoration along 25th Street complete	3-Construction ongoing			St. John's Church wall restoration along 25th Street complete
1308187C	Replace Lighting At Rec Areas	13,988	CW	PR&C	PRCIP	Repairs to Horace Edwards	0-scoping			
1308189C	Misc Neighborhood Parks	181,000	CW	PR&C	PRCIP	Repairs and projects at various neighborhood parks. i.e. completed renovations to walking trails at 10 locations.	3-Construction - ongoing.	On-going		This account also funds playground installations, fencing, and other amenities at neighborhood parks citywide
1308191C	Maymont Park Improvement	90,791	5	PR&C	PRCIP	Complete - No new Capital requests	4-complete			

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1308800C	Major Parks Renovation	1,160,996	CW	PR&C	PRCIP	Repairs and projects at various major parks. i.e.designs are being prepared for the Forest Hill Park Lake Restoration Project and scoping for the Bryan Park lake wall is underway	0 - Scoping 1 - Design 3-Construction - ongoing.	2/07	12/07	
1308902	Broad Rock Community Center	1,880,501	9	PR&C	PRCIP	Designs complete. Formatting bid	1-Design			
1308903	Park Road Improvements	128,076	CW	PR&C	PRCIP	Ongoing repairs as necessary	3-construction	On-going		
1308904	Monument Avenue Sprinkler System	110,833	1	PR&C	PRCIP	Complete	4-complete			
1308905	Customer Service Zone / Pine Camp	150,885	3	PR&C	PRCIP	Revising Plan to repair Roof	0 - Project Scoping			
1308906	Church Hill Teen Center	836,250	7	PR&C	unknown	Program scope under development and youth programming underway	0 - Project Scoping			
1308907	Neighborhood Park renovations - City of the Future	2,000,000	CW	DPW	COF/PRCIP	Major & minor improvements, upgrades & repairs to neighborhood playgrounds, tennis courts & ball fields.	0 - Project Scoping			
1308908	Major Park renovations - City of the Future	1,999,457	City wide	DPW	COF/PRCIP	Restorations/renovations, repairs & new installations at Forest Hill, Bryan, James River, Chimborazo, and Byrd Parks and numerous smaller parks	0 - Project Scoping			
1308910	Young's Pond Restoration	50,000	3	PR&C	PRCIP	Engineering consultant developing scope	0 - Project Scoping			
130C300	James River Park System	62,316	City wide	PR&C	PRCIP	Architectural Firm working on design details	1-Design			
130C301	Jefferson & Taylor Park Hillside	291,794	7	DPW	CPM	Permanent Slope Stabilization of slope failures due to GASTON at Taylor's Hill	1-Design			Engineering plans have been prepared for Taylor's Hill repairs and are being reviewed by staff.
2308101	Police-Second Precinct Fy97	128	6	DPW	CPM	Permanent Slope Stabilization of failed slope from GASTON of Jefferson Hill fronting Marshall St.	On Hold			Awaiting Additional funds
2308104	John Marshall Courts Building Renovations	413,313	6	DPW	FACILITIES MANAGEMENT	This project provides for misc. improvements including: interior lobby painting, painting in the Commonwealth Attorneys area, refinishing of the Lobby Security Counter, exterior brick work (stairs, benches, & sidewalk).	5-Closed Out 3-Construction		5/31/07	

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2308157C	City Jail Renovation	1,858,971	6	DPW DPW	FACILITIES MANAGEMENT	This project provides for renovations and improvements to prioritized facility needs that include items such as boiler replacement, plumbing improvements, electrical upgrades, emergency generator, & architectural services.	0-Project Scoping			City Jail - Facility Renovations
2308167C	Landmark Theater Renovation	57,989	2	PR&C	Building Maintenance	This project provides for the replacement of approximately 288 felony-end slider lock assemblies and associated control and power systems at the City Jail.	3-Construction	04/10/07		City Jail - Slider Lock Replacement Project
2308184	Public Safety Complex Reloc	835,357	6	DPW	Building Maintenance	This project provides for day-to-day M&R of existing locking systems and was initiated when internal Jail staff ceased making repairs. Work is expected to continue until completion of the separate Lock Replacement Project	3-Construction	04/10/07		City Jail - Maintenance & Repair (M&R) of Existing Locking Systems
2308187	Score/Radio Shop Relocation	421		DPW		Remove old stage lift and install new stage elevator. Construction of shell building costume shop	0 - Project Scoping		10/24/06	Public Safety Building Roof System Replacement completed ahead of schedule
2308191	4th Police Precinct	2,821,308	2	DPW	FACILITIES MANAGEMENT	Inspect current roof; design new roofing system; remove old roofing systems; and install new roof.	5-Closed Out			Design underway. Building Code and potential environmental issues under consideration.
2308501	City Hall Renovations	2,060,554	6	DPW	FACILITIES MANAGEMENT	Upgrade cooling and electrical systems for the Department of Information Technology computer room and adjacent spaces.	1-Design			Department of Information Technology Cooling and Electrical Upgrades in design.
			6	DPW	FACILITIES MANAGEMENT	Design and engineering for the upgrade of City Hall's main control dampers on AHU 1,2,3, &4.	1-Design			City Hall Air Handling Unit Damper Upgrades - Design & Engineering
			6	DPW	FACILITIES MANAGEMENT	Replace the major electrical switchgear and related equipment in the central equipment room of City Hall.	1-Design			City Hall Major Switchgear Replacement
			6	DPW	FACILITIES MANAGEMENT	This project provides for the installation of new landscaping and irrigation for City Hall as part of overall recladding project.	2-Procurement			City Hall Landscaping and Irrigation - Design completed. Project scheduled for bid 3/11/07.

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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2308794	ADA Improvements	130,175	CW	DPW		Westover Hills Restroom Upgrades	3-Construction	1/8/07		Pre-Construction Mtg held on 12-7-06
2308795	Carpenter Center - City of the Future	2,300,000	5	DPW	COF	COF Providing Funding support for Carpenter Center renovations/expansion	0-Project Scoping			Awaiting final report from Mayors Performing Arts Committee
2308796	Elementary/Middle/High Schools - City of the Future	5,899,207	CW	DPW	COF	Initial year funding for the renovation and replacement of selected E/M/H Schools	0-Project Scoping			School projects process on hold. Project funding support
2308797	Westover Hills Library Maintenance -City of the Future	77,358	4	DPW	COF	Replace/recondition HVAC system, electrical system upgrades, replace existing windows, new window treatments, replace carpeting in staff area & new staff furniture.	1-Design	1/1/07	4/15/07	Cost estimates substantially over budget. Scope and funding under review.
2308799	Oliver Hill Courts and Juvenile Detention center	599,619	6	DPW	FACILITIES MANAGEMENT	Two part project - 1st part is for security assessment for the two facilities.	1-Design			Survey begins 1/8/07.
2308800	City hall major Electrical renovations	259,762	6	DPW	FACILITIES MANAGEMENT	Replacement and upgrades to City Hall electrical and HVAC Systems				
2308801	800MHz Generator	39,384	CW	DPW	FACILITIES MANAGEMENT		0-Project Scoping			Draft Study Complete / Interviews
2308927	New Courts Facility	24,688,515	6	DPW	FACILITIES MANAGEMENT	To provide new and/or renovated space for the Richmond General District Criminal courts and related spaces. This project is currently part of an outstanding lawsuit.	0-Project Scoping			Project Status Pending Decision from Court on Pending Lawsuit
2308929	Fire Station Renovations	1,281,890	CW	DPW	FACILITIES MANAGEMENT	This project provides for the conversion of an existing Law Library into an operational District Courtroom with court inmate holding and jury assembly areas included.	3-Construction		3/22/07	John Marshall Courts Building - Law Library Conversion / New District Courtroom
2308930	Hydroplant (Riverside on the James)	59,344	6	DPW	Permits	Renovations and upgrades to various Fire Stations	2-Procurement			Bid Award due by 3/30/07.
2308931	Oliver Hill Courts Renovations	641,986	3	DPW	FACILITIES MANAGEMENT	Installation of Backflow Prevention System at 11th Street (Alcoa)	0- Project Scoping			
						Two part project - 1st part is for security assessment for the two facilities.	2-Procurement			OHCB/I&DR Courts Complex Security Assessment

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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
2308932	Theater Row Office Building	115,558	6	DPW	FACILITIES MANAGEMENT	Interior Renovations to attract new tenants	Pending relocation of Schools			
2308933	City Hall Interior Renovations	240,655	6	DPW	FACILITIES MANAGEMENT	Misc. Interior improvements in City Hall, Office relocations, bathroom upgrades, etc.	3-Construction	In Progress	1/30/07	
230C400	Leigh Street Armory	1,407	2	DPW			5-Closed Out			
TOTAL CITY FACILITIES		57,871,632								
GRAND TOTALS		169,849,171								

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PROJECT #	PROJECT	TOTAL AVAILABLE 2/28/07	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
DEPARTMENT OF PUBLIC UTILITIES										
1402	Gas New Business	55,048,783	CW	GAS		Provides for the ongoing installation of new gas mains, services, meters and regulators to serve new customers. It is estimated that 130,000 feet of new mains and 2,600 new services in FY2007	1-Design (68 projects) 3-Construction (80 projects)	Various	Various	Installed approximately 45,890 feet of new gas main extensions and 464 new services. Major projects in progress for FY07: 17th St. to Brookland Park Blvd. HP Gas Main, Mechanicsville Gate Station, Mill/Greenwood Loop Closure, Village at Osborne
1403	Gas System Replacement	6,649,223	CW	GAS		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. Also included are ancillary projects to renew or replace mains in conjunction with project being done by other City agencies or the State. It is estimated to replace 100,000 feet of main and 2,400 services in FY2007.	3-Construction (38 projects)	Various	Various	Replaced approximately 51,168 feet of gas main and 432 services. Major projects in progress for FY07: Leigh St. Cast Iron Renewal, Broad St/Libbie Ave. Cast Iron Renewal, Downtown Area Cast Iron Renewal, Highland Park Area Cast Iron Renewal, Deep Water Terminal Cast Iron Renewal, Washington Park Area Cast Iron Renewal, Roanoke St. Cast Iron Renewal,
1502	Water Distribution System Improvements	7,312,777	CW	WATER		This project provides for installation of new water mains, services and meters to serve new customers and the replacement and rehabilitation of existing water mains, services and fire hydrants. 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.	3-Construction (43 projects)	Various	Various	Renewed approximately 1,124 feet of water main and 73 services. Major projects in progress for FY07: Water Distribution Valve Replacement, Cleaning and Lining of Cast Iron Water Mains.
1503	Water Transmission Mains Improvements	35,531,063	CW	WATER		This project provides for construction of new water transmission mains, primarily to service Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant.	0- Scoping (1 project) 1- Design (1 project)	Various	Various	Major Projects in progress in FY07: Zone 5 - Water Distribution System Improvements (Forest Hill Water Main, Forest Hill Tank), Zone 4 - Korah Pipeline Study

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
1590	Water Plant and Pumping Improvements	2/28/07 69,659,405	CW	WATER		Improvements to the City of Richmond's water treatment 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.	0- Scoping (5 projects) 1-Design (4 projects) 2-Procurement (1 projects) 3-Construction (5 projects)	Various	Various	Major Projects in progress in FY07: Electric Reliability Phase II, Chlorine Storage/ Feed System, Corrosion Control Project, Alum Storage and Feed System, Gate Replacements, Filtered Water Pumping Improvements @ WTP, Filtrations System Upgrades Plants 1 & 2, Ammonia System Conversion to Aqua,Sedimentation Basin Sludge Removal System, Aeration Basin Cover, Emergency Power Supply - Plant, Residuals Removal, Flume Replacement, Byrd Park Main Pumping Station Renovations, Byrd Park Reservoir Rehabilitation, Emergency Power Supply - Pump Stations, Korah Pumping Station #1 Renovations.
1602	Electric General Street Lighting	16,222,443	CW	ELEC		This project provides for installation of 250 new street lights at various locations, based on requests of citizens, the Police Bureau, and the Bureau of Traffic Engineering. This project provides for an upgrade to the electric distribution system, upgrades to three electric sub-stations, and electric work required due to CIP projects undertaken by other departments within the City of Richmond.	0- Scoping (2 projects) 1-Design (2 projects) 2-Procurement (1 projects) 3-Construction (3 projects)	Various	Various	Installed approximately 40 new street lights and replaced 17 poles. Major projects in progress for FY07: Wise Street Electrical Substation Upgrades, Church Hill Electrical Substation Upgrades .
1603	Electric Special Street Lighting	1,309,655	CW	ELEC		Provides for special lights based on citizen's requests	3-Construction (1 project)	Various	Various	Major projects in progress for FY07: Fan District Lighting-Phase II Pilot
1740	Wastewater Treatment	34,350,768	CW	WW		This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant.	0- Scoping (6 projects) 1-Design (2 projects) 3-Construction (3 projects)	Various	Various	Major projects in progress for FY07: Blower Switchgear/DC System Replacements, Primary Sedimentation Facility Improvements, Final Sedimentation Facility Improvements, Biological Nutrient Removal (BNR)

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PROJECT #	PROJECT	TOTAL AVAILABLE	CD	AGENCY	UNIT	SCOPE OF WORK	STATUS/STAGE	CONST. START	CONST. FINISH	COMMENTS
1760	Wastewater Sanitary Sewer Upgrade	2/28/07 1,593,267	CW	WW	WW	This project provides for maintenance and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements	3-Construction (Various projects - City Wide)	Various	Various	Rehabilitated approximately 18,615 feet of sanitary sewer main and repaired approximately 1,152 feet of emergency sanitary/combined sewer mains.
1750	Wastewater CSO	20,425,984	CW	WW	WW	This project implements 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. 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	0- Scoping (2 projects) 1-Design (3 projects) 2-Procurement (1 project)	Various	Various	Major projects in progress for FY07: Shockoe Retention Basin Access Ramp Design/Procurement, CSO Phase III Project Program Plan (PPP), CSO Phase III-1 Regulator Construction Procurement, CSO Phase III-3 Regulator Design, CSO Phase III-2 Separation Design, CSO Phase III-5 Oakwood In-Line Storage Design.

TOTAL DEPARTMENT OF PUBLIC UTILITIES 248,103,367



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