

CITY OF RICHMOND, VIRGINIA



ADOPTED CAPITAL IMPROVEMENT PLAN

FY 2006 - FY 2010

CITY OF RICHMOND, VIRGINIA



**ADOPTED
CAPITAL IMPROVEMENT PLAN**

FOR FY 2006 - FY 2010

MAYOR

L. Douglas Wilder

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Mayor's Message

City of Richmond



L. DOUGLAS WILDER
MAYOR

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

April 6, 2005

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: FY2006-FY2010 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 2006-2010. 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 fiscal responsible and to fund projects on a priority basis, as determined after careful consideration. For example, certain Capital funding needs have become critical and immediate in nature, and have not been fully addressed in previous Capital Improvement Budgets. Examples include capital projects related to tropical Storm Gaston, and increasing costs associated with the New Courts facility which is driven by a court order. The costs of this project have been growing at a very considerable rate.

While addressing these immediate critical needs, 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.

This spending plan recommends an investment of \$427.86 million over the next five-year period. This includes \$104.28 million in general government-supported projects and \$323.58 million for public utilities. The \$104.28 million in City projects includes \$21.57 million for Richmond Public Schools. For FY2006, the CIP totals \$99.57 million, including general fund supported appropriations totaling \$34.23 million and public utility appropriations totaling \$65.34 million funded with the issuance of utility revenue and general obligation bonds.

Funding sources through FY2010 include \$301.26 million in Utility Revenue Bonds, \$22.32 million in Electric Utility general obligation bonds, \$77.34 million in City-supported general obligation bonds, \$9.38 million in Federal Urban funding, \$1.50 million in State Urban funding, \$2.99 million in Regional STP (TEA-21) funding, \$1.57 million in CMAQ funding, \$1.34 million in General Fund revenue, \$0.08 million in TEA-21 Enhancement funding, and \$0.10 million in 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 \$9.18 million in previously appropriated Capital projects that could be reprogrammed to fund higher priority current needs, and \$803,000 related to projects that were completed under budget, that also could be reprogrammed. The original source of funding for these amounts were General Obligation Bond authorizations adopted in previous Capital Improvement Budgets. 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 FY2006 through FY2010, 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. Therefore, the Proposed FY2006-FY2010 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:

One of the largest issues the City faced in developing the FY2006-FY2010 Proposed Capital Budget involved the Court functions that exist in the Public Safety Building. These functions are planned as part of the major renovation project for the building. This includes space for the General District criminal courts, lockup, Magistrates office, Warrants, Property and Evidence, and other court related functions. This plan also addresses issues covered under a Court ordered consent decree. A total of \$25,230,000 has previously been recommended for this project in previous Capital Improvement Budgets, including \$4,500,000 in FY2006. However, due to spiraling material and construction costs, the increased level of construction activity in the Richmond area, and the limited timeframe to complete the project, estimated costs have risen dramatically to approximately \$33,404,000, resulting in a shortfall of \$8,174,000. Therefore, I am recommending an additional appropriation of \$8,174,000 above what was already approved for FY2006 for a total FY2006 appropriation of \$12,674,000. This represents more than 37.0% of the total funding sources available to the Capital Improvement Budget for FY2006 alone. The City Administration is currently in the process of "Value Engineering" the project, and will explore all other avenues in an effort to contain costs.

Another issue affecting the FY2006-FY2010 Proposed Capital Budget was that of Tropical Storm Gaston which devastated the City of Richmond on August 30, 2004. Heavy rain resulted in extensive runoff causing street, alley and drainage damages, as well as hillside, slope and retaining wall damage. Although a great deal of the cost to repair all the damage was reimbursable by the Federal Emergency Management Agency, and the Federal Highway Administration, many projects were determined to be ineligible for reimbursement under federal guidelines. Many of these projects pose a public safety concern, as well as possible environmental and liability issues. Therefore, I am recommending \$2,580,000 in FY2006 and an additional \$775,000 in FY2007 for various Tropical Storm Gaston related projects which address street, alley and drainage repairs and various slope and hillside stabilization projects throughout the City. These funds will be in addition to an anticipated \$2,000,000 appropriation to the Capital Budget in FY2005 to address drainage improvement recommendations in the Shockoe Valley Drainage Basin area.

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 for FY2006 allocates \$2.0 million to Richmond City Public Schools. This represents a significant investment on behalf of our youth. This funding level, along with the use of previously appropriated funds, will maintain debt affordability levels determined by the Richmond Public Schools. 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 the replacement of windows and doors, repairs to building foundations and the upgrading of heating and air-conditioning systems. Also planned is the resurfacing of paved areas and energy upgrades.

Richmond Public Schools has completed a Facility Study that has identified \$531.4 million in capital improvement needs over a twelve-year period. This Capital Improvement Program recommends appropriating \$21.6 million to Richmond Public Schools over the next five years. This leaves \$509.8 million in capital project requests unfunded, which must be addressed, beyond FY2010. These capital project requests include new school facilities; renovations to elementary, middle and high schools; continued maintenance of facilities; federal, state and local mandates; building mechanical deficiencies; and closing outdated/underutilized facilities. The City Administration will work with Richmond Public Schools to develop alternative proposals to fund the needs identified and will translate the proposals into an action plan to address these needs.

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:

\$4,206,000 – 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, CMAQ funds and Regional Surface Transportation Program (STP) funds, as well as \$250,000 in support of the street name sign program.

\$740,000 – Streets

Funding is needed to support Virginia Department of Transportation projects to improve and maintain streets. These funds will leverage over \$49.5 million in State dollars over the next five years. The Jefferson Davis Highway project alone is a state investment of \$19.6 million, with a total City cost of \$563,000. In addition, the CIP includes \$2,250,000 in 100% City-funded sidewalk projects.

\$8,810,000 - Streets and Sidewalks

Funding is proposed for the maintenance and repair of miscellaneous streets and sidewalks. Included is \$6,560,000 of Street Resurfacing funds that supplement the Department of Public Works General Fund Street Maintenance budget to address the conditions of our roadways.

\$3.39 Million - Drainage

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.

\$9.4 Million – Hull Street: Dixon Drive to Elkhardt Road

The City took over the project administration in FY2005 of certain VDOT projects included in the State's six-year plan. Since the Department of Public Works will administer the project instead of VDOT, the entire project cost will be appropriated in the Capital Improvement Budget, including the City's match. 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.

\$108.7 Million - Water and Gas Lines

The Department of Public Utilities is allocating \$106.0 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 \$70.3 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 ever 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.

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 recommend \$500,000 in FY2007 for the Blackwell Conservation and Redevelopment Program.

To supplement our *Neighborhoods in Bloom* strategy, I recommend \$275,000 in FY2006 and \$550,000 over five years for the Southern Barton Heights Redevelopment Program. These allocations will allow for street and alley reconstruction, sidewalks and utility improvements necessary for the development of 30 single family homes, and complete the redevelopment of the Rose Corridor.

In addition, I am recommending \$400,000 in FY2006 in both the Jackson Place and the 25th Street/Nine Mile Road Redevelopment projects 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.

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 recommend an allocation of \$300,000 in FY2006 and \$1,900,000 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 recommendations for these economic programs are included in the following table.

	FY2006	Five-Year Total
Hull Street Loans and Grants	\$ 50,000	\$ 175,000
Enterprise Zone Incentive Program	200,000	900,000
Jackson Ward CARE Program	50,000	300,000
Swansboro CARE Program	35,000	35,000
Total	\$335,000	\$ 1,410,000

Other economic development projects over the next five years include an additional \$1,650,000 in FY2006, and \$2,950,000 over five years, for improvement to the Terminal Docks. The FY2006 appropriation would allow for repairs to be made to a 165-foot section of the existing wooden dock, the demolition of the existing warehouse, and the construction of a parking lot. Future funding amounts would provide for construction of a retaining wall, pedestrian bridge, restrooms and a small pleasure craft docking pier. This will provide a safe dock area, a well lit parking lot and other public amenities.

Funding for the Economic Development Investment Fund at approximately \$2,000,000 over five years is recommended in order to maintain a fund specifically directed to assist with predevelopment expenses of economic development opportunities that typically have aggressive timetables and require the City to respond quickly and efficiently. This enables the City to be more competitive with other localities pursuing similar development.

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:

\$1,900,000 - Major Parks Renovation

Funding includes improvements at Forest Hill, Bryan, James River, Chimborazo and Byrd parks over the next five years. Park grounds, trails, drainage structures, decorative park lighting, lake walls and other amenities will be repaired or replaced.

\$1,272,000 - Cemetery Improvements

Funding provides \$50,000 in FY2006 to replace a historic wall at Riverview Cemetery. Funding also includes \$800,000 in FY2008 to repair walls at Shockoe and resurface the roads at Riverview, Maury and Oakwood cemeteries. It also includes \$422,000 in FY2009 to repair the East Grace Street wall at St. John's Church and construct a mausoleum at Riverview Cemetery.

\$1,000,000 - Renovation and Construction of Community Swimming Facilities

Funding includes \$50,000 in FY2006 for emergency repairs at Swansboro pool, renovations of the Blackwell pool for \$250,000 in FY2007, and repairs at Swansboro, Bellemeade, Fairmount and Battery Park pools over five years.

\$1,400,000 - Upgrade of Neighborhood Parks

Over the next five years, these upgrades will include new play field equipment, new hard surface areas, lighting, fencing and backstops, restrooms, park houses, park amenities, and green space. In addition, turf reconditioning and grading will be done, primarily in many of the smaller neighborhood facilities.

\$1,550,000 - Park and Recreation Facilities

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

\$5,773,000 - City Buildings

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

\$2,750,000 - Theater Row Office Building

This funding is recommended to make needed renovations to the Theater Row Office Building located in the City's downtown area. Much of the interior finish of the building was completed in the early 1990's. The property is for the most part vacant, and renovations will be required to attract a business seeking a location close to the Federal Courts Building, Convention Center and Performing Arts Center.

\$600,000 - City Hall Interior Renovations

Funding is provided for renovations to the 12th through 17th floors to facilitate new office uses primarily for other City agencies (now paying rent at outside locations) after Richmond Public Schools vacates City Hall on July 1, 2005.

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 recommending over \$300,000 in FY2006 for 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.

Fire suppression systems at the Coliseum protect only those portions of the facility that were required by law when the facility was constructed over 30 years ago. Because of code revisions, new renovations and alterations to the building, I am recommending \$300,000 in FY2006 to provide for a fully-automated fire suppression system so this facility will comply with current building life safety codes.

The Richmond Public Library system has been making renovations over the past several years to both its Main and Branch libraries. As a continuation of those renovations, I am recommending \$150,000 in FY2007 to provide automatic doors, handicap ramps, public handicap restrooms, clean air-duct systems

and energy-efficient lighting at the Branch library locations. I am also recommending \$275,000 in FY2009 for customer service improvements at the Main library, including roof repairs, HVAC system repairs, new Main Lobby flooring and a renovated Library auditorium.

The Leigh Street Armory in Jackson Ward is on the Historic Registry and is in critical need of repairs to prevent it from collapse. The repairs include a new roof, masonry restoration and internal temporary floor systems to stabilize the facility. Proposed funding of \$406,345 in FY2006 will provide for the necessary completion of the repairs. The City hopes to solicit a private company to take ownership once repairs have been made.

Throughout this summary, I have concentrated on funding recommendations in each category of the CIP, with particular emphasis on significant investments in all categories which support the Downtown Central Business District. The Central Business District is the economic engine for the entire region and, like our neighborhoods, deserves special attention.

Specifically, I recommend \$15.7 million in FY2005 and \$16.4 million over the next five years for development and improvements in the Downtown area. This represents 45.8% of the FY2006 general fund-supported funding availability. These recommendations are important because they complement our total funding strategy in the Neighborhoods, Public Safety, Impact on Youth, and all other funding criteria utilized in preparing this CIP recommendation. In addition, funding for the Downtown area is crucial to making the City of Richmond “The City of Choice”, inclusive of all its neighborhoods, schools, infrastructure, and facilities.

The following table highlights my recommendations for the Downtown area.

	FY2006	Five-Year Total
Coliseum Fire Suppression	300,000	\$ 300,000
City Hall Interior Renovations	600,000	600,000
Public Safety Building	12,674,000	12,674,000
Theater Row Office Building	2,000,000	2,750,000
Downtown Signage Program	-	120,000
Browns Island Enhancement	93,750	93,750
Total Downtown Investment	15,667,750	\$ 16,417,750

The City has made several significant investments in previous CIPs for projects that were expected to generate a return to the City of Richmond upon their completion. A number of these projects are maturing and could result in significant CIP capacity for funding in future years. When this occurs, I intend to recommend that these recovered funds be utilized to finance similar projects that would also return the City’s investment over a period of time. This will enable the City of Richmond to fund additional capital projects without impacting other greatly needed projects that are funded through the City’s general obligation bond authorization.

Beyond 2010

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 will make every effort to strategically assess and

prioritize the City of Richmond's needs to meet the greatest demands and continue to explore new revenue opportunities. We will continue to search for private sector partnerships and other creative means of financing necessary yet currently unfunded projects under future CIPs. Major projects that remain unfunded include:

Full Service Community Centers – This project will involve possible consolidation, modernization and construction of new community centers that will be strategically located to serve citywide needs. The “full-service” community centers will provide a range of indoor and outdoor facilities for diverse age and interest groups and will be cost effective for the delivery of services. The development of an Action Plan for the implementation of this concept will determine estimated construction costs and the timing of implementation.

Fire Station Renovations - The existing building at 2901 Bainbridge Street (Fire Station # 17) has not experienced any upgrades since it was built in 1916. The renovation of the exterior and interior of this station would include removal and relocation of the interior walls, construction of additional building space to accommodate a dormitory, vehicle parking, and mechanical systems. Total cost for this project is \$2.25 million. Other fire stations are also in need of major renovation or replacement. The Administration will be evaluating these needs and will make recommendations for replacement or renovation upon completion of that evaluation.

Street Resurfacing Program - While we have budgeted approximately \$8.8 million for street resurfacing over the next five years, even more resurfacing work is needed. The condition of our streets directly affects the City's economic viability and quality of life. This project would provide funds for the resurfacing of high priority street locations based on a citywide evaluation of street conditions. The cost is projected to be approximately \$10.0 to \$15.0 million annually in the CIP.

Conclusion

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, the proposed five-year plan I have outlined carefully considers the City's needs, based on priorities that City Council has identified as most crucial to the stability and growth of neighborhoods and businesses. We are changing Richmond - one neighborhood and one business at a time.

Sincerely,



The Honorable L. Douglas Wilder

Mayor
City of Richmond, Virginia

Amendments

City of Richmond Virginia
FY2006-FY2010 Capital Budget Amendments

Description	FY2006	FY2007	FY2008	FY2009	FY2010	
Funding Sources:						
VDOT Revenue	\$ 149,400	\$ -	\$ -	\$ -	\$ -	
Reserve for Permanent Public Improvements	500,000	-	-	-	-	
Capital Project Revenue Sharing	557,500	-	-	-	-	
Complete and Abandoned Projects - See Details	257,080	-	-	-	-	
Council District Project - District 1	(25,000)	-	-	-	-	
Council District Project - District 3	(36,110)	-	-	-	-	
Council District Project - District 4	(35,650)	-	-	-	-	
Council District Project - District 6	(77,506)	-	-	-	-	
Council District Project - District 8	(51,280)	-	-	-	-	
Council District Project - District 9	(185,210)	-	-	-	-	
Total Funding Sources	1,053,224	-	-	-	-	
Increases (Decreases)						
Infrastructure Construction and Maintenance:						
Broad Rock Road (Rt 10) Sidewalk	149,400	-	-	-	-	- Adds Appropriation for this Project
Radford Avenue - 4700 Block	150,000	-	-	-	-	- Adds Appropriation for this Project
Downtown Signage	150,000	-	-	-	-	- Adds Appropriation for this Project
Randolph West Lighting	231,000	100,000	-	-	-	Adds Appropriation for this Project
Miscellaneous Streets - Alley paving Parkwood & Midlothian	35,000	-	-	-	-	Increases Appropriation for this Project
Staffordshire Drainage	100,000	-	-	-	-	- Adds Appropriation for this Project
Meadow Bridge Lighting Sidewalks and Lighting	200,000	-	-	-	-	- Adds Appropriation for this Project
Bellemeade Community Gateway Improvements - 25th and M Street	200,000	200,000	200,000	200,000	200,000	Adds Appropriations for this Project
Roundabout	315,000	-	-	-	-	- Adds Appropriation for this Project
Miscellaneous Streets - Deerbourne Street	30,000	-	-	-	-	- Adds Appropriation for this Project
Pavement Rehabilitation	-	-	(200,000)	(200,000)	(200,000)	Transfers Appropriations for this Project
Subtotal Infrastructure Construction and Maintenance	1,560,400	300,000	-	-	-	

City of Richmond Virginia FY2006-FY2010 Capital Budget Amendments

Description	FY2006	FY2007	FY2008	FY2009	FY2010	
Economic and Neighborhood Development:						
Improvements to Terminal Docks	(1,200,000)	-	-	-	-	- Transfers Appropriation for this Project
Highland Park CARE	50,000	-	-	-	-	- Increases Appropriation for this Project
25th Street CARE	80,000	80,000	-	-	-	- Increases Appropriations for this Project
Belt Boulevard CARE	50,000	-	-	-	-	- Increases Appropriation for this Project
Neighborhoods in Bloom	(50,000)	-	-	-	-	- Transfers Appropriation for this Project
Subtotal Economic and Neighborhood Development	(1,070,000)	80,000	-	-	-	
City Facility Construction and Maintenance						
Broad Rock Community Center	1,500,000	-	-	-	-	- Adds Appropriation for this Project
Church Hill Teen Center	850,000	-	-	-	-	- Adds Appropriation for this Project
Virginia Capital Trail	250,000	250,000	-	-	-	- Adds Appropriations for this Project
Theater Row Office Building	(2,000,000)	(750,000)	-	-	-	- Transfers Appropriations for this Project
Miscellaneous Parks - Byrd Park Stoneworks Walkway	75,000	-	-	-	-	- Adds Appropriations for this Project
Major Buildings Renovations	(112,176)	120,000	-	-	-	- Transfers Appropriations for this Project
Subtotal City Facility Construction and Maintenance	562,824	(380,000)	-	-	-	
Total Amendments	1,053,224	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	

Note 1: \$100,000 of FY2006 Pavement Rehabilitation appropriation is designated for District 2

Note 2: \$100,000 of FY2006 Pavement Rehabilitation appropriation is designated for District 8

Note 3: Three (3) additional positions (FTE's) are added for Traffic Control Capital Projects and funded from existing Urban Funds appropriations

Engineer III

Engineer II

Traffic Signal Technician II

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010 General Obligation Bonds -
Completed Projects Detail - Amendments

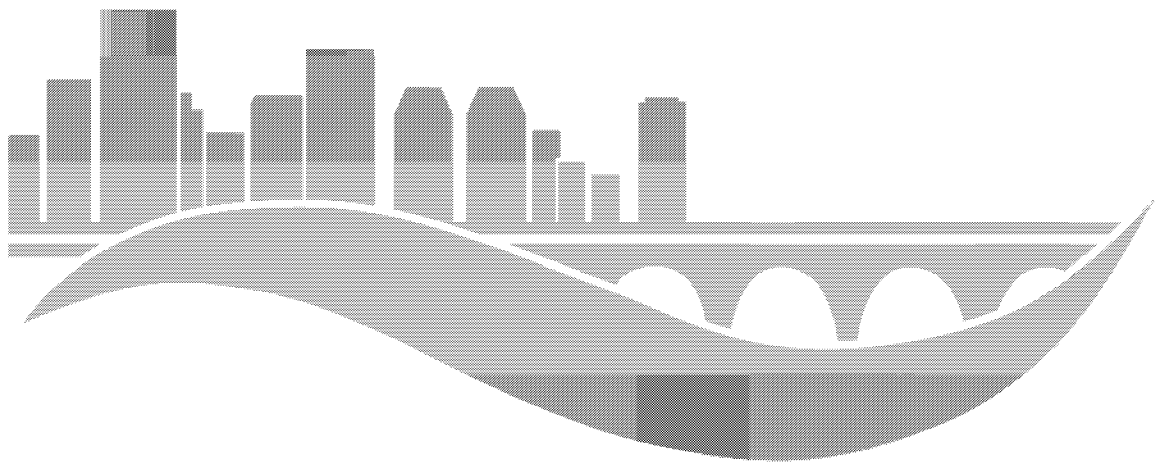
Projects	Prior Appropriations
City Limit Signage	5,000
Broad Street Intersection Enhancements	35,110
Great Shiplock Wall Repair	34,475
Stony Run Drive Phase I	7,312
Midlothian Turnpike U.S. 60 Belt Boulevard Bridge	15,686
Landfill Monitoring System Upgrade	1,082
Science Museum	7,464
Broad Street Streetscape	14,766
Church Hill Conservation	599
Jefferson Avenue Improvements	383
Demolition Of Blackwell Structures	498
Carytown Streetscape Plan	11,788
Mary Munford Recreation Center	1,350
Westover Hills Branch Library	773
First Street Viaduct	41,209
Richmond Coliseum - Clay Street Repairs	37,510
Public safety Building Renovations	42,075
Total General Obligation Bonds - Completed Projects	\$ 257,080

City of Richmond Virginia
FY2006-FY2010 Capital Budget Amendments Revised May 23, 2005

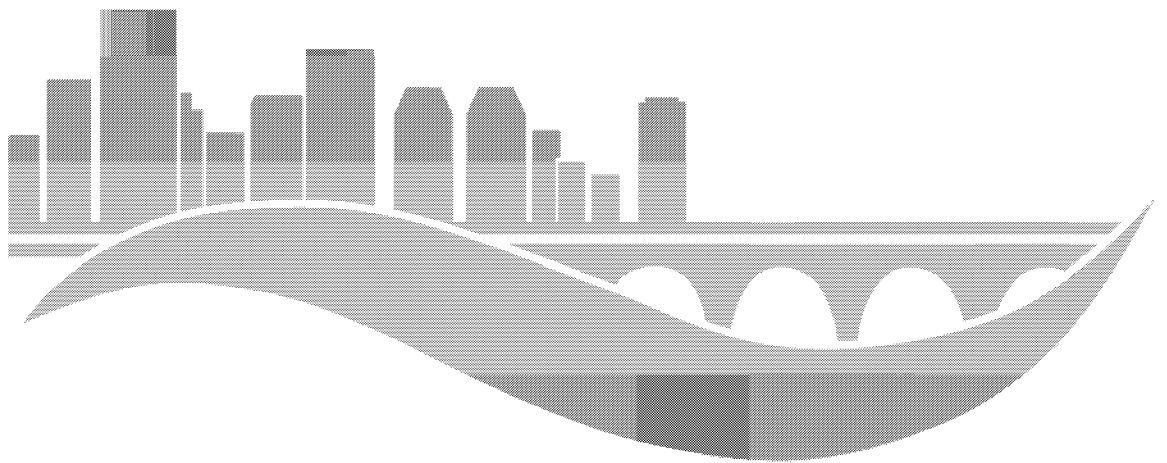
Description	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	
Funding Sources:						
General Fund Revenue	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	
Total Funding Sources	(300,000)	-	-	-	-	
Increases (Decreases)						
Infrastructure Construction and Maintenance:						
Storm Sewer Replacement and Repairs	150,000	-	-	-	-	Increases Appropriation for this Project
Subtotal Infrastructure Construction and Maintenance	150,000	-	-	-	-	
Description						
City Facility Construction and Maintenance						
City Hall Interior Renovations	(600,000)	-	-	-	-	Deletes Appropriation for this Project
Neighborhood Park Improvements	150,000	-	-	-	-	Adds Appropriation for this Project
Subtotal City Facility Construction and Maintenance	(450,000)	-	-	-	-	
Total Amendments	(300,000)	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	

City of Richmond Virginia
FY2006-FY2010 Capital Budget Amendments Revised June 13, 2005

Description	FY2006	FY2007	FY2008	FY2009	FY2010	
Funding Sources:	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Funding Sources	-	-	-	-	-	
Increases (Decreases)						
Economic and Neighborhood Development						
Economic Development						
Investment Fund	(300,000)	-	-	-	-	Decreases Appropriation for this Project
Subtotal Economic and Neighborhood Development	(300,000)	-	-	-	-	
City Facility Construction and Maintenance						
City Hall Interior						
Renovations	300,000	-	-	-	-	Increases Appropriation for this Project
Subtotal City Facility Construction and Maintenance	300,000	-	-	-	-	
Total Amendments	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	



City Wide Summary

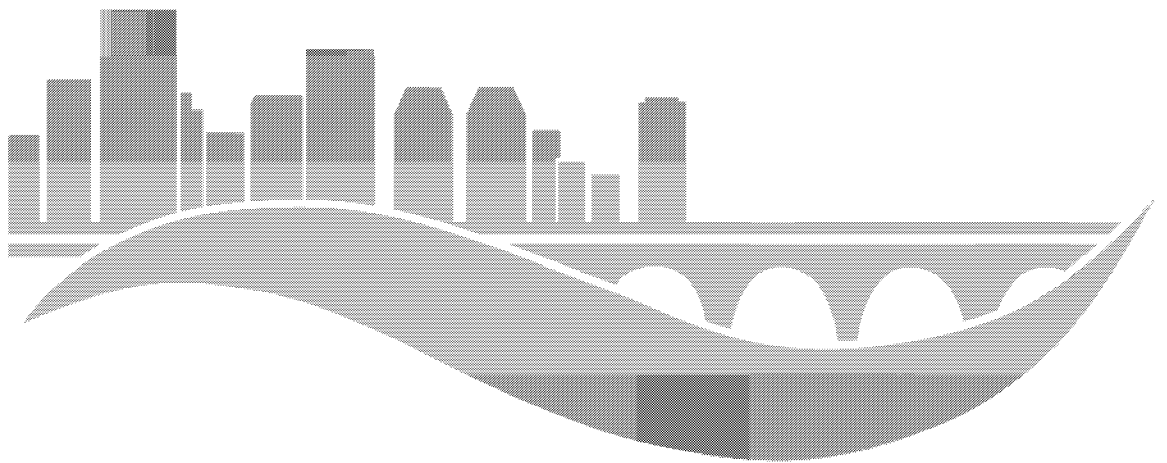


City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Project Estimates

Citywide Summary	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
Schools	\$ 164,733,716	\$ 143,162,716	\$ 2,000,000
Infrastructure	83,856,218	44,434,562	10,048,456
Economic Development	15,690,802	10,818,236	1,985,900
Neighborhood Development	32,530,125	25,105,125	1,790,000
City Facilities	85,693,660	56,287,268	16,826,392
Public Utilities	775,977,000	452,394,000	65,339,000
Total	\$ 1,158,481,521	\$ 732,201,907	\$ 97,989,748

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Project Estimates

	Planning Years				Five-Year
	FY2007	FY2008	FY2009	FY2010	Total
\$	3,470,000	\$ 5,161,000	\$ 5,720,000	\$ 5,220,000	\$ 21,571,000
	6,940,200	6,501,000	9,089,000	6,843,000	39,421,656
	866,666	250,000	1,150,000	620,000	4,872,566
	1,780,000	1,155,000	1,400,000	1,300,000	7,425,000
	2,470,000	3,350,000	4,170,000	2,590,000	29,406,392
	77,480,000	70,386,000	53,707,000	56,671,000	323,583,000
\$	93,006,866	\$ 86,803,000	\$ 75,236,000	\$ 73,244,000	\$ 426,279,614



Debt Management Policy

Debt Management Policies

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

General Obligation Debt

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

The amount required 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%).

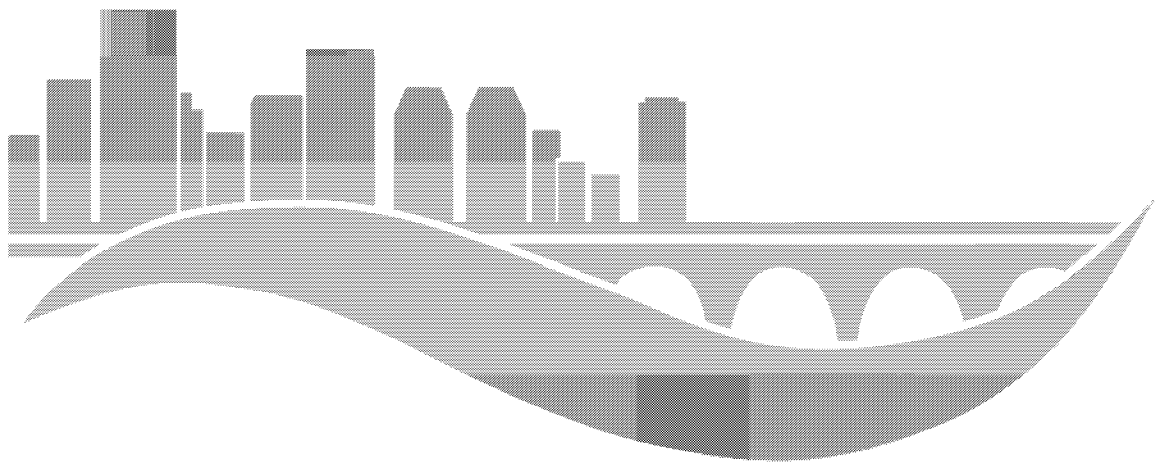
To the extent that general obligation issued and authorized debt does not exceed 7.5% of the total assessed valuation of the City, the general obligation authority may be used for enterprise fund capital projects. When the general obligation authority is used in lieu of revenue bonds, coverage will be 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 for FY2006 through FY2010.

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Total Adopted Capital Improvement Plan	\$ 32,650,748	\$ 15,526,866	\$ 16,417,000	\$ 21,529,000	\$ 16,573,000
Proposed General Obligation Bonds	20,296,000	12,215,000	13,451,000	18,382,000	13,000,000
General Obligation Bonds – Prior Appropriations	6,431,012	-	-	-	-
General Obligation Bonds – Completed Projects	1,060,269	-	-	-	-
Non General Obligation Funding Sources					
Regional STP Funds (TEA-21)	1,765,700	1223,000	-	-	-
TEA-21 Enhancement Funds	75,000	-	-	-	-
VDOT Revenue	149,400				
Reserve for Permanent Public Improvements	500,000				
Capital project Revenue Sharing	557,500				
State Urban Funds	300,000	300,000	300,000	300,000	300,000
CMAQ Funds	543,200	1,030,200	-	-	-
Federal Urban Funds	586,000	72,000	2,646,000	2,827,000	3,253,000
General Fund Revenues	366,667	666,666	-	-	-
Windsor Farms Local Match	20,000	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 FY2006-FY2010
Summary of CIP Categories and Funding Sources

	FY2006	Planning Years				Five-Year Total
	Adopted Appropriations	FY2007	FY2008	FY2009	FY2010	
CIP Categories						
Schools	\$ 2,000,000	\$ 3,470,000	\$ 5,161,000	\$ 5,720,000	\$ 5,220,000	\$ 21,571,000
Infrastructure	10,048,456	6,940,200	6,501,000	9,089,000	6,843,000	39,421,656
Economic Development	1,985,900	866,666	250,000	1,150,000	620,000	4,872,566
Neighborhood Development	1,790,000	1,780,000	1,155,000	1,400,000	1,300,000	7,425,000
City Facilities	16,826,392	2,470,000	3,350,000	4,170,000	2,590,000	29,406,392
Subtotal	<u>32,650,748</u>	<u>15,526,866</u>	<u>16,417,000</u>	<u>21,529,000</u>	<u>16,573,000</u>	<u>102,696,614</u>
Public Utilities						
Gas Utility	24,116,000	23,623,000	23,523,000	23,136,000	24,494,000	118,892,000
Water Utility	21,937,000	28,963,000	20,780,000	10,325,000	10,634,000	92,639,000
Electric Utility	2,969,000	7,355,000	5,077,000	4,063,000	2,862,000	22,326,000
Wastewater Utility	16,317,000	17,539,000	21,006,000	16,183,000	18,681,000	89,726,000
Stores Division	-	-	-	-	-	-
Subtotal	<u>65,339,000</u>	<u>77,480,000</u>	<u>70,386,000</u>	<u>53,707,000</u>	<u>56,671,000</u>	<u>323,583,000</u>
Total	<u>97,989,748</u>	<u>93,006,866</u>	<u>86,803,000</u>	<u>75,236,000</u>	<u>73,244,000</u>	<u>426,279,614</u>
Funding Sources						
General Obligation Bonds	20,296,000	12,215,000	13,451,000	18,382,000	13,000,000	77,344,000
General Obligation Bonds - Prior Appropriations *	6,431,012	-	-	-	-	6,431,012
General Obligation Bonds - Completed Projects **	1,060,269	-	-	-	-	1,060,269
Regional STP Funds (TEA-21)	1,765,700	1,223,000	-	-	-	2,988,700
TEA-21 Safety Funds	-	-	-	-	-	-
TEA 21 Enhancement Funds	75,000	-	-	-	-	75,000
VDOT Revenue	149,400	-	-	-	-	149,400
Reserve for Permanent Public Improvements	500,000	-	-	-	-	500,000
Capital Project Revenue Sharing	557,500	-	-	-	-	557,500
State Urban Funds	300,000	300,000	300,000	300,000	300,000	1,500,000
CMAQ Funds	543,200	1,030,200	-	-	-	1,573,400
Federal Urban Funds	586,000	72,000	2,646,000	2,827,000	3,253,000	9,384,000
General Fund Revenue	366,667	666,666	-	-	-	1,033,333
Windsor Farms Local Match	20,000	20,000	20,000	20,000	20,000	100,000
Electric Utility General Obligation Bonds	2,969,000	7,355,000	5,077,000	4,063,000	2,862,000	22,326,000
Utility Revenue Bonds	62,370,000	70,125,000	65,309,000	49,644,000	53,809,000	301,257,000
Total	<u>\$ 97,989,748</u>	<u>\$ 93,006,866</u>	<u>\$ 86,803,000</u>	<u>\$ 75,236,000</u>	<u>\$ 73,244,000</u>	<u>\$ 426,279,614</u>

* See Details on Page 14

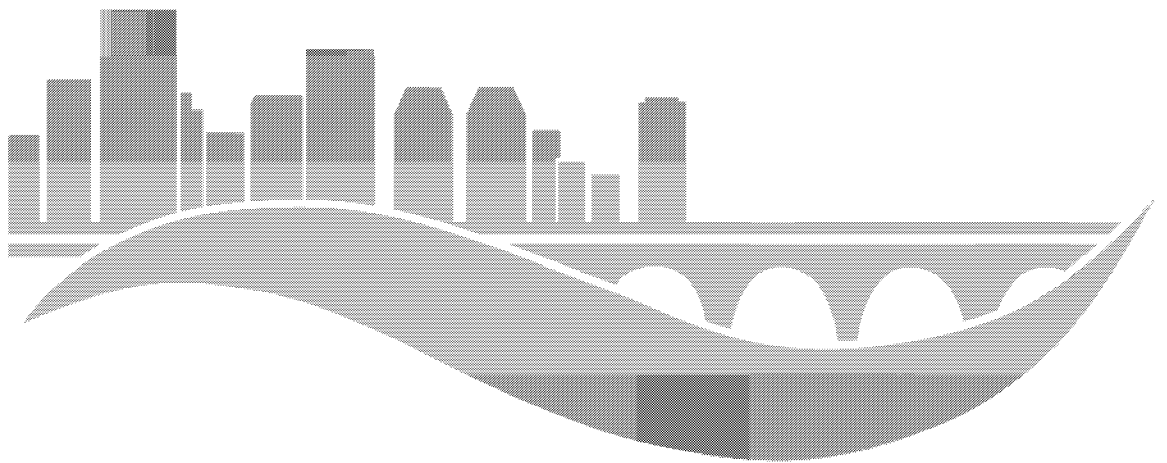
** See Details on Page 15

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010 General Obligation Bonds -
Prior Appropriations

Projects	Prior Appropriations
Street Light and Lane Improvements	172,163
Shockoe Bottom Improvement Project	124,280
Downtown Pedestrian Crosswalks	25,000
Shockoe Bottom Streetscape	374,448
Warwick Road Relocation	18,249
School Street Improvements	306,088
Greater Richmond Center Area Improvements	800,000
Acq/Demolition of Madison Arms	274,745
Chamberlayne Ave. Development	194,498
Bellemeade Industrial/Office Park	1,000,000
Southside Industrial Park	50,000
School Street Development	417,999
Southside/Old Manchester	422,930
Pine Camp	589,425
New Space for Richmond Courts	356,943
Council District Project -District 2	240,000
Council District Project -District 3	83,890
Council District Project -District 4	114,350
Council District Project -District 5	600,000
Council District Project -District 6	162,494
Council District Project -District 8	23,720
Council District Project -District 9	79,790
Total General Obligation Bonds - Prior Appropriations	\$ 6,431,012

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010 General Obligation Bonds - Completed
Projects

Projects	Prior Appropriations
Railroad Crossings	1,348
Hopkins Road	7,971
Tobacco Row Streetscape	394
Brookland Park Boulevard Lighting	1,653
Chamberlayne Ave. Enhancements	4,475
Commonwealth Gateway Landscape Project	4,360
Chippemham Parkway Slope Stabilization	68,824
Hobby Hill Farms Area Street Improvements	22,521
5th Street Viaduct	25,192
Ata/Sports Hall of Fame	6,640
Shockoe Plaza Development	40,199
Libbie Grove Streetscape	36,673
Demolition of Townview Apartments	45,110
Amateur Sports Complex	165,076
Refrigerant Environmental	16,316
Blackwell Recreation Center	13,881
Police Second Precinct FY97	3,093
GRTC Downtown Transfer Center	24,000
Juvenile Detention Center Demolition	100,000
Emergency Communications	3,208
Remove Plumbing Cross connections City Bldgs	4,452
Manchester Courts Roof	7,113
Library Park Plaza	690
Refrigerant Replacement	100,000
Fire Headquarters Relocation	50,000
Police Property and Evidence Complex	50,000
City Limit Signage	5,000
Broad Street Intersection Enhancements	35,110
Great Shiplock Wall Repair	34,475
Stony Run Drive Phase I	7,312
Midlothian Turnpike U.S. 60 Belt Boulevard Bridge	15,686
Landfill Monitoring System Upgrade	1,082
Science Museum	7,464
Broad Street Streetscape	14,766
Church Hill Conservation	599
Jefferson Avenue Improvements	383
Demolition Of Blackwell Structures	498
Carytown Streetscape Plan	11,788
Mary Munford Recreation Center	1,350
Westover Hills Branch Library	773
First Street Viaduct	41,209
Richmond Coliseum - Clay Street Repairs	37,510
Public Safety Building Renovations	42,075
Total General Obligation Bonds - Completed Projects	\$ 1,060,269



Richmond Public Schools

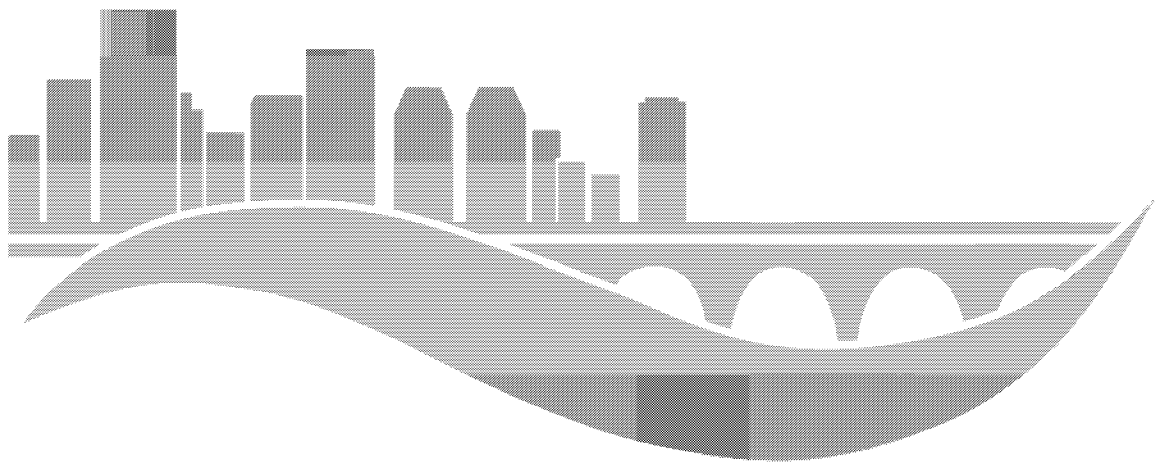
**Richmond Public Schools
Capital Improvement Plan
FY2006-FY2010**

The Mayor's Adopted Capital Budget includes the following amounts for Richmond Public Schools:

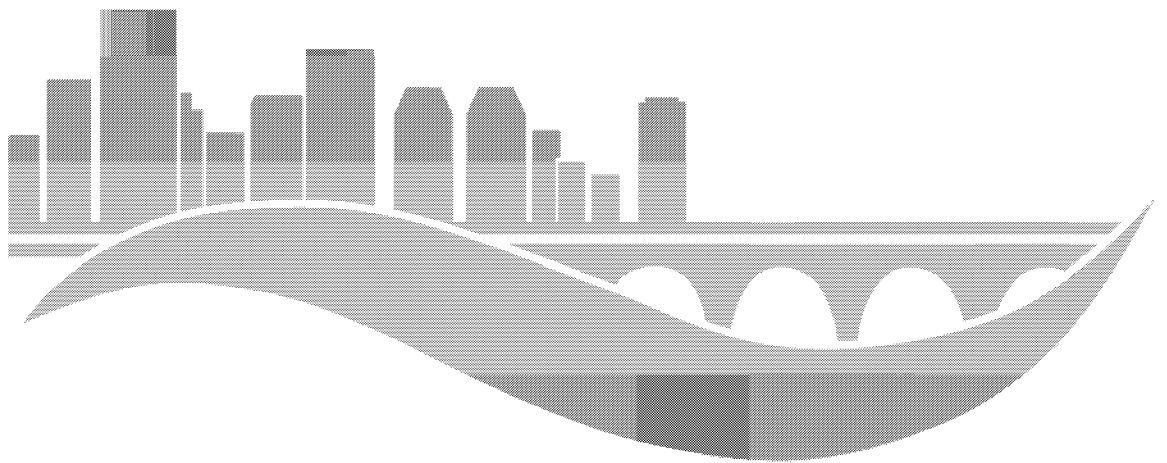
FY2006	\$ 2,000,000
FY2007	3,470,000
FY2008	5,161,000
FY2009	5,720,000
FY2010	<u>5,220,000</u>
Total	\$ 21,571,000

The City is continuing to commit a substantial portion of the investment of its Capital dollars to Richmond Public Schools and the youth it serves over the next five years. The investments in FY2006 will be utilized to correct numerous 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 the replacement of windows and doors, repairs to building foundations and upgrading heating and air-conditioning systems. Also planned is the resurfacing of paved areas and energy upgrades.

Richmond Public Schools has completed a Facility Study that has identified \$531.4 million in capital improvement needs over a twelve-year period. This Capital Improvement Program recommends appropriating \$21.6 million to Richmond Public Schools over the next five years. This leaves \$509.8 million in capital project requests unfunded, which must be addressed, beyond FY2010. These capital project requests include new school facilities renovations to elementary, middle, and high schools, maintenance of facilities, Federal, State, and local mandates, building mechanical deficiencies and closing outdated/underutilized facilities. The City administration is developing alternative various proposals to fund the needs identified, and will translate the proposals into an action plan to address these needs.



Infrastructure, Construction &
Maintenance



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
28	Traffic Control Installations General Obligation Bonds	\$ 3,528,000 3,528,000	\$ 1,928,000 1,928,000	\$ 225,000 225,000
30	Street Signs Program General Obligation Bonds	801,000 801,000	551,000 551,000	- -
31	Richmond Signal System Improvements (CMAQ) CMAQ Funds	2,323,400 2,323,400	750,000 750,000	543,200 543,200
33	Downtown Pedestrian Crosswalks General Obligation Bonds	50,000 50,000	25,000 25,000	25,000 25,000
34	Safety Improvement Contingency Account General Obligation Bonds	404,406 404,406	136,000 136,000	68,406 68,406
35	Belvedere to Broad Intersection Improvements Regional STP Funds (TEA-21)	2,085,700 2,085,700	1,600,000 1,600,000	485,700 485,700
37	Richmond Signal System Improvements (RSTP) Regional STP Funds (TEA-21)	1,082,000 1,082,000	299,000 299,000	360,000 360,000
39	Streets, Sidewalks, Alley Extensions, and Improvements General Obligation Bonds Capital Project Revenue Sharing	10,609,517 10,384,517 225,000	8,494,517 8,494,517 -	515,000 290,000 225,000
41	Matching Funds for Federal Grants (VDOT) General Obligation Bonds	705,500 705,500	395,500 395,500	50,000 50,000
44	Shockoe Bottom Streetscape and Alley Improvements General Obligation Bonds	1,682,887 1,682,887	1,282,887 1,282,887	- -
48	Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT) General Obligation Bonds	575,000 575,000	275,000 275,000	100,000 100,000
51	German School Road: Glenway To Warwick Road (VDOT) General Obligation Bonds	263,000 263,000	123,000 123,000	- -
53	Neighborhood Sidewalk Improvements General Obligation Bonds Capital Project Revenue Sharing	3,100,000 3,000,000 100,000	2,100,000 2,100,000 -	200,000 100,000 100,000
55	New Curb, Gutter and Sidewalk Program General Obligation Bonds	850,000 850,000	- -	- -
56	Windsor Farms Neighborhood Improvement General Obligation Bonds Windsor Farms Match	540,000 270,000 \$ 270,000	340,000 170,000 \$ 170,000	40,000 20,000 \$ 20,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

		Planning Years							
FY2007		FY2008		FY2009		FY2010		Five-Year Total	
\$	200,000	\$	275,000	\$	400,000	\$	500,000	\$	1,600,000
	200,000		275,000		400,000		500,000		1,600,000
	-		50,000		100,000		100,000		250,000
	-		50,000		100,000		100,000		250,000
	1,030,200		-		-		-		1,573,400
	1,030,200		-		-		-		1,573,400
	-		-		-		-		25,000
	-		-		-		-		25,000
	50,000		50,000		50,000		50,000		268,406
	50,000		50,000		50,000		50,000		268,406
	-		-		-		-		485,700
	-		-		-		-		485,700
	423,000		-		-		-		783,000
	423,000		-		-		-		783,000
	300,000		400,000		400,000		500,000		2,115,000
	300,000		400,000		400,000		500,000		1,890,000
	-		-		-		-		225,000
	50,000		70,000		70,000		70,000		310,000
	50,000		70,000		70,000		70,000		310,000
	100,000		-		100,000		200,000		400,000
	100,000		-		100,000		200,000		400,000
	100,000		100,000		-		-		300,000
	100,000		100,000		-		-		300,000
	70,000		70,000		-		-		140,000
	70,000		70,000		-		-		140,000
	200,000		200,000		200,000		200,000		1,000,000
	200,000		200,000		200,000		200,000		900,000
	-		-		-		-		100,000
	-		400,000		300,000		150,000		850,000
	-		400,000		300,000		150,000		850,000
	40,000		40,000		40,000		40,000		200,000
	20,000		20,000		20,000		20,000		100,000
\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	100,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
58	Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT) General Obligation Bonds	\$ 563,000 563,000	\$ 263,000 263,000	\$ - -
61	Curb Ramps for the Mobility Impaired General Obligation Bonds	1,200,000 1,200,000	800,000 800,000	50,000 50,000
62	Pavement Rehabilitation General Obligation Bonds	9,010,000 9,010,000	3,050,000 3,050,000	900,000 900,000
64	Project Planning and Programming General Obligation Bonds	500,000 500,000	300,000 300,000	- -
65	Brown's Island Enhancement project TEA 21 Enhancement Funds General Obligation Bonds Riverfront Development Corporation Contribution	661,250 529,000 18,750 113,500	567,500 454,000 - 113,500	93,750 75,000 18,750 -
67	Belvidere/Marshall St. Intersection Improvements Regional STP Funds (TEA-21)	520,000 520,000	350,000 350,000	170,000 170,000
69	Jahnke Road: Blakemore to Clarence Regional STP Funds (TEA-21)	1,050,000 1,050,000	600,000 600,000	250,000 250,000
71	Forest Hill Avenue: Hathaway to Powhite Parkway Regional STP Funds (TEA-21)	1,350,000 1,350,000	550,000 550,000	500,000 500,000
72	Midlothian & Belt Blvd Bridge Intersection Regional STP Funds (TEA-21)	300,000 300,000	- -	- -
74	TEA-21 Safety Improvements TEA-21 Safety Funds	6,424,000 6,424,000	6,424,000 6,424,000	- -
76	Broad Rock Road (Rt. 10) Sidewalk VDOT Revenue	149,400 149,400	- -	149,400 149,400
77	Radford Avenue - 4700 Block General Obligation Bonds Capital Project Revenue Sharing	150,000 75,000 75,000	- - -	150,000 75,000 75,000
78	Randolph West Lighting General Obligation Bonds	331,000 331,000	- -	231,000 231,000
79	Meadowbridge Road Lighting General Obligation Bonds	200,000 200,000	- -	200,000 200,000
80	Bellemeade Area - Sidewalks, Curb and Gutter General Obligation Bonds	\$ 1,000,000 \$ 1,000,000	- -	\$ 200,000 \$ 200,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

		Planning Years					
		FY2007	FY2008	FY2009	FY2010	Five-Year Total	
\$	200,000	\$	100,000	\$	-	\$	300,000
	200,000		100,000		-		300,000
	50,000		100,000	100,000	100,000		400,000
	50,000		100,000	100,000	100,000		400,000
	1,300,000		1,100,000	1,600,000	1,060,000		5,960,000
	1,300,000		1,100,000	1,600,000	1,060,000		5,960,000
	-		-	100,000	100,000		200,000
	-		-	100,000	100,000		200,000
	-		-	-	-		93,750
	-		-	-	-		75,000
	-		-	-	-		18,750
	-		-	-	-		-
	-		-	-	-		170,000
	-		-	-	-		170,000
	200,000		-	-	-		450,000
	200,000		-	-	-		450,000
	300,000		-	-	-		800,000
	300,000		-	-	-		800,000
	300,000		-	-	-		300,000
	300,000		-	-	-		300,000
	-		-	-	-		-
	-		-	-	-		-
	-		-	-	-		149,400
	-		-	-	-		149,400
	-		-	-	-		150,000
	-		-	-	-		75,000
	-		-	-	-		75,000
	100,000		-	-	-		331,000
	100,000		-	-	-		331,000
	-		-	-	-		200,000
	-		-	-	-		200,000
	200,000		200,000	200,000	200,000		1,000,000
\$	200,000	\$	200,000	\$	200,000	\$	1,000,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
81	Gateway Improvements	\$ 864,000	\$ 549,000	\$ 315,000
	General Obligation Bonds	706,500	549,000	157,500
	Capital Project Revenue Sharing	157,500	-	157,500
82	Virginia Capital Trail	500,000	-	250,000
	General Obligation Bonds	500,000	-	250,000
84	Alley Repair+B155 - Gaston Storm Damage	400,000	-	200,000
	General Obligation Bonds	400,000	-	200,000
85	Miscellaneous Gaston Expenses and Matching Funds	500,000	-	250,000
	General Obligation Bonds	500,000	-	250,000
86	Libbie Hill Park Slope Repairs	800,000	-	600,000
	General Obligation Bonds	800,000	-	600,000
87	Chimborazo Park Hill Slope Stabilization	250,000	-	250,000
	General Obligation Bonds	250,000	-	250,000
88	Security Improvements in Crime Areas	300,000	150,000	150,000
	General Obligation Bonds	300,000	150,000	150,000
89	Oregon Hill Slope Stabilization	150,000	-	150,000
	General Obligation Bonds	150,000	-	150,000
90	Storm Water BMP Repair	160,000	-	-
	General Obligation Bonds	160,000	-	-
91	German School Rd./Deter Rd. Drainage	847,000	-	-
	General Obligation Bonds	847,000	-	-
92	Broad Rock Creek Drainage Improvements	120,000	-	-
	General Obligation Bonds	120,000	-	-
93	Cherokee Road Drainage Improvements	200,000	-	-
	General Obligation Bonds	200,000	-	-
94	Rattlesnake Creek Drainage Improvements	370,000	-	-
	General Obligation Bonds	370,000	-	-
96	Reedy Creek - Bassett & Forest Hill Drainage	125,000	-	-
	General Obligation Bonds	125,000	-	-
98	Staffordshire Drainage	200,000	100,000	100,000
	General Obligation Bonds	200,000	100,000	100,000
99	Storm Sewer Repairs - Gaston Damage	625,000	-	500,000
	General Obligation Bonds	625,000	-	500,000
100	Waste Pad Upgrades	150,000	-	150,000
	General Obligation Bonds	\$ 150,000	\$ -	\$ 150,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

Planning Years						Five-Year Total
FY2007	FY2008	FY2009	FY2010			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	315,000
-	-	-	-	-	-	157,500
-	-	-	-	-	-	157,500
250,000	-	-	-	-	-	500,000
250,000	-	-	-	-	-	500,000
200,000	-	-	-	-	-	400,000
200,000	-	-	-	-	-	400,000
250,000	-	-	-	-	-	500,000
250,000	-	-	-	-	-	500,000
200,000	-	-	-	-	-	800,000
200,000	-	-	-	-	-	800,000
-	-	-	-	-	-	250,000
-	-	-	-	-	-	250,000
-	-	-	-	-	-	150,000
-	-	-	-	-	-	150,000
-	-	-	-	-	-	150,000
-	-	-	-	-	-	150,000
-	-	160,000	-	-	-	160,000
-	-	160,000	-	-	-	160,000
-	-	847,000	-	-	-	847,000
-	-	847,000	-	-	-	847,000
-	-	120,000	-	-	-	120,000
-	-	120,000	-	-	-	120,000
-	-	200,000	-	-	-	200,000
-	-	200,000	-	-	-	200,000
-	-	350,000	20,000	-	-	370,000
-	-	350,000	20,000	-	-	370,000
-	-	125,000	-	-	-	125,000
-	-	125,000	-	-	-	125,000
-	-	-	-	-	-	100,000
-	-	-	-	-	-	100,000
125,000	-	-	-	-	-	625,000
125,000	-	-	-	-	-	625,000
-	-	-	-	-	-	150,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
101	Jordan's Branch Drainage - Gaston General Obligation Bonds	\$ 75,000 75,000	\$ - -	\$ 75,000 75,000
103	Storm Sewer Replacements and Repairs General Obligation Bonds Prior Year Appropriation	7,094,000 6,640,875 453,125	5,373,000 4,919,875 453,125	491,000 491,000 -
105	Shockoe Bottom Drainage System - Gaston General Obligation Bonds	75,000 75,000	- -	75,000 75,000
107	Shockoe Basin Storm Water Retention - Gaston General Obligation Bonds	50,000 50,000	- -	50,000 50,000
109	Shockoe Bottom Drainage Interceptor General Obligation Bonds	50,000 50,000	- -	50,000 50,000
111	Deep Water Terminal Road State Urban Funds General Obligation Bonds	2,316,000 2,300,000 16,000	816,000 800,000 16,000	300,000 300,000 -
114	Hull Street: Dixon Drive to Elkhardt Road -Urban General Obligation Bonds Federal Urban Funds State Urban Funds	15,626,158 78,158 14,416,000 1,132,000	6,242,158 78,158 5,032,000 1,132,000	586,000 - 586,000 -
Total		\$ 83,856,218	\$ 44,434,562	\$ 10,048,456

Funding Sources

General Obligation Bonds	\$ 48,800,593	\$ 25,706,937	\$ 6,051,656
Regional STP Funds	6,387,700	3,399,000	1,765,700
TEA 21 Safety Funds	6,424,000	6,424,000	-
TEA 21 Enhancement Funds	529,000	454,000	75,000
VDOT Revenue	149,400	-	149,400
Capital Project Revenue Sharing	557,500	-	557,500
State Urban Funds	3,432,000	1,932,000	300,000
CMAQ Funds	2,323,400	750,000	543,200
Federal Urban Funds	14,416,000	5,032,000	586,000
Windsor Farms Match	270,000	170,000	20,000
Riverfront Development Corporation Contribution	113,500	113,500	-
Prior Appropriation	453,125	453,125	-
Total	\$ 83,856,218	\$ 44,434,562	\$ 10,048,456

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Infrastructure Projects

Planning Years					Five-Year Total
FY2007	FY2008	FY2009	FY2010		
\$	-	\$	-	\$	75,000
	-		-		75,000
	330,000	400,000	500,000	-	1,721,000
	330,000	400,000	500,000	-	1,721,000
	-	-	-	-	-
	-	-	-	-	75,000
	-	-	-	-	75,000
	-	-	-	-	50,000
	-	-	-	-	50,000
	-	-	-	-	50,000
	-	-	-	-	50,000
	300,000	300,000	300,000	300,000	1,500,000
	300,000	300,000	300,000	300,000	1,500,000
	-	-	-	-	-
	72,000	2,646,000	2,827,000	3,253,000	9,384,000
	-	-	-	-	-
	72,000	2,646,000	2,827,000	3,253,000	9,384,000
	-	-	-	-	-
\$	6,940,200	\$	6,501,000	\$	9,089,000
				\$	6,843,000
					\$
					39,421,656
\$	4,295,000	\$	3,535,000	\$	5,942,000
	1,223,000		-	\$	3,270,000
	-		-		\$
	-		-		23,093,656
	-		-		2,988,700
	-		-		-
	-		-		75,000
	-		-		149,400
	-		-		557,500
	300,000	300,000	300,000	300,000	1,500,000
	1,030,200	-	-	-	1,573,400
	72,000	2,646,000	2,827,000	3,253,000	9,384,000
	20,000	20,000	20,000	20,000	100,000
	-	-	-	-	-
	-	-	-	-	-
\$	6,940,200	\$	6,501,000	\$	9,089,000
				\$	6,843,000
					\$
					39,421,656

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 continue to be intersections in need of traffic control improvements. The 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, Cherokee at Forest Hill, Kensington at Three Chopt and private driveway, Bellemeade at Commerce, Bruce at Commerce, Commerce at Royal, Main at Williamsburg, Cherry and Cumberland, 15th and Dock, 19th and Main, 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

FY1995	\$	150,000
FY1996		100,000
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		<u>250,000</u>
Total	\$	1,928,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

Current Five-Year Plan	
FY2006	\$ 225,000
FY2007	200,000
FY2008	275,000
FY2009	400,000
FY2010	<u>500,000</u>
Total	\$ 1,600,000

Useful Life: 10 Years

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

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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number-290-8123)
Street Name Signs Program

Description

This project is to upgrade the street name signing throughout the City. The present smaller street name signs will be replaced with new, larger, highly reflective signing. Block numbers will be displayed on the signing.

Justification and Impact

The City has experienced maintenance difficulty with the street name signing, particularly in the area south of the river. The present signing in this area is inadequate. Much of the signing that exists was installed prior to the area having been annexed. This project would maintain the City's street hardware via a comprehensive replacement program. Operating funds are not available to undertake a program of this magnitude. The scope of this project through its phasing is intended to cover the entire City. Therefore, the exposure to the citizenry is widespread. With the new signing and particularly the block numbers being added, the program will provide improved direction not only to the public, but more importantly to emergency vehicles. The program is designed to replace the signing at approximately 500 intersections annually. It is anticipated that approximately half of the City's 6,000 intersections will require street name sign replacement.

History and Plan

Prior Authorizations

FY1993	\$ 36,000
FY1994	15,000
FY1995	50,000
FY1996	50,000
FY1997	50,000
FY1998	50,000
FY1999	-
FY2000	50,000
FY2001	-
FY2002	-
FY2003	100,000
FY2004	100,000
FY2005	<u>50,000</u>
	\$ 551,000

Current Five-Year Plan

FY2006	\$ -
FY2007	-
FY2008	50,000
FY2009	100,000
FY2010	<u>100,000</u>
Total	\$ 250,000

Useful Life: 10 Years

Estimated Cost Beyond Five-Year Program: At least \$100,000 per year

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 FY2006-FY2010
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 reduce 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 Intermodal 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 percent to 0.4 percent. 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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 290-8138)
Richmond Signal System Improvements
Congestion Mitigation Air Quality (CMAQ)

Current Five-Year Plan	
FY2006	\$ 543,200
FY2007	1,030,200
FY2008	-
FY2009	-
FY2010	-
Total	<u>\$1,573,400</u>

Useful Life: 10 Years

Funding Sources

The funding source for CMAQ projects is 100 percent 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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number-290-8833)
Downtown Pedestrian Crosswalks

Description

Visible pedestrian crosswalks are important in creating a safe walking environment downtown. A busy downtown needs to define its pedestrian crossings with upgrade high intensity markings that will last. We will upgrade the pedestrian crossings at the 150 signalized intersections downtown over a five-year period. These markings will assist economic and community development as well as help to reduce the number of pedestrians struck downtown. .

Justification and Impact

In the Central Business District, the City’s working population swells to near 100,000 during the day. It is also a peak time for transit use, automobiles, and delivery trucks, that compete for pedestrian space. It is important to note that at some point during one’s trip downtown, everyone is a pedestrian and most are attempting to cross a busy street. For successful economic and community development to continue downtown, one must focus on the encouragement and safety of foot traffic traveling around our central commercial district. In addition, Celebrate Virginia 2007 is coming to the City and our pedestrian facilities must be upgraded to handle the additional tourism and to showcase our Downtown. We have seen dramatic safety improvements in the VCU area, where the enhanced crosswalks have been implemented. It’s time to carry this successful model to the rest of downtown.

History and Plan

Prior Authorization:

FY2005 \$ 25,000

Current Five- Year Plan

FY2006	\$ 25,000
FY2007	-
FY2008	-
FY2009	-
FY2010	-
Total	<u>\$ 25,000</u>

Use Life: Pavement Marking 5-7 years

Estimated Cost Beyond Five Year Program: At least \$100,000 per annum

This project is in conformity with the “Master Plan” in operating and maintaining an efficient safe and mobile transportation system via engineering, educational and enforcement endeavor. Pedestrian safety is a key component of the City Transportation Management Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 percent 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 FY1999-2003 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 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

Current Five-Year Plan

FY2006	\$ 68,406
FY2007	50,000
FY2008	50,000
FY2009	50,000
FY2010	<u>50,000</u>
Total	\$ 268,406

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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8937)
Belvidere Street/ Broad Street Intersection Improvement - RSTP

Description

The project will provide traffic channelization, additional turn lanes, additional signage, curbs and gutters, wider sidewalks, landscaping both on Belvidere Street & on Broad Street within the intersection. The scope includes the installation or replacement of sidewalks, wheelchair ramps, and crosswalks; drainage improvements; traffic signal upgrades; signage upgrades; concrete base repair; and pavement milling and overlay. The project will also provide landscaping that is designed as a part of the "Commonwealth Gateway Landscaping Project." The project is funded through the TEA-21 Regional Surface Transportation Program and is 100% reimbursable by the state. No City funding match is required.

Justification and Impact

The purpose of this project is to improve vehicular traffic flow through this major intersection in the City which accommodates more than 50,000 vehicles a day while providing a shared-use facility for pedestrians in to the downtown area. It will enhance an important transportation corridor in the City and promote safety for all users. It will also complement the gateway project and provide a much-needed infrastructure upgrade. A construction supplement is needed in order to address the City Planning Commission's request to add "high-end" features to the project scope, including brick crosswalks, decorative streetlights, additional trees along Broad Street, and audible pedestrian signals at the Belvidere/Broad intersection. The Street Maintenance division has also requested complete removal of the asphalt overlay and repair of the base concrete and all deteriorated concrete joints prior to a new asphalt overlay on Belvidere Street between Broad Street and Clay Street. This project was included previously in the CIP budget as part of the Regional STP submission.

History and Plan

Prior Appropriation

FY1997	\$ 300,000	RSTP funds transferred from " RSTP Funds-TEA-21" 291-8186
FY1999	200,000	RSTP funds transferred from " RSTP Funds-TEA-21" 291-8186
FY2000	100,000	RSTP funds transferred from " RSTP Funds-TEA-21" 291-8186
FY2000	150,000	RSTP funds Re-allocated/transferred from the Belvidere/Marshall project)
FY2002	400,000	RSTP funds transferred from " RSTP Funds-TEA-21" 291-8186
FY2003	200,000	RSTP, VDOT Reimbursable funds
FY2004	100,000	Construction Supplement, VDOT Reimbursable funds
FY2005	<u>150,000</u>	Construction Supplement, VDOT Reimbursable funds
Total	\$1,600,000	

Current Five-Year Plan

FY2006	\$ 485,700	Construction Supplement, VDOT Reimbursable funds
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 485,700	

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8937)
Belvidere Street/ Broad Street Intersection Improvement - RSTP

Other Funding Sources

Regional STP projects are fully funded by federal funds and require no City match. An additional Funding of \$343,000 budgeted in Regional STP Funds (TEA 21) (291-8186) for Stony Point Parkway Extension Project (FY96-\$55,000; FY 98- \$288,000) will be transferred to this project administratively.

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.

Relationship to Other Primary Projects

This project is planned in conjunction with other projects. These projects include Commonwealth Gateway Landscape Project (291-8188); and Regional STP Funds (TEA-21) for intersection improvements at Belvidere and Marshall (291-8948).

This project is in conformity with the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 incidents which impact air quality. Studies may indicate some of the funds should be used to compensate additional personnel to operate various signal systems in the City.

Justification and Impact

Each year, via the Richmond Metropolitan Planning Organization and VDOT the City of Richmond is advised of the amount of CMAQ funds which are available for transportation improvements. Transportation officials in the City administration 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 1992 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-which need to have better traffic signal displays.
3. The conduit systems and the communication facilities require increased maintenance.
4. Computers and ancillary ITS equipment in the Traffic Control Center is requiring more frequent maintenance attention.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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

Current Five-Year Plan

FY2006 \$ 360,000

FY2007 423,000

FY2008 -

FY2009 -

FY2010 -

Total \$ 783,000

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

Estimated Cost Beyond Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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	<u>475,000</u>	(Includes \$50,000 for 8 th District Sidewalk Study - Council Amendment)
Total	\$ 8,494,517	

Current Five-Year Plan

FY2006	\$ 515,000	(Includes Council amendments - Alley paving Parkwood & Midlothian - \$35,000; Deerbourne Street Maintenance - \$30,000; \$225,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT)
FY2007	300,000	
FY2008	400,000	
FY2009	400,000	
FY2010	<u>500,000</u>	
Total	\$ 2,115,000	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8128)
Streets, Sidewalks, and Alley Extensions and Improvements

Useful Life: 30 Years

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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. This account will also be used for matching funds as required under the FHWA Emergency Relief Program for repairs necessitated by Tropical Storm Gaston.

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.

The appropriation for FY2006 includes a one time request for an additional \$600,000 to provide for the cities needed 20% match funds in order to perform Gaston-related repairs to primary and collector streets under the FHWA Emergency Relief Program.

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	Future Eligible Projects; Major Bridge Painting - Manchester Bridge (\$158,000); Steel Rail Trolley -Enhancement match -\$20,000
FY2004	85,000	Future 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.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal Grants (VDOT)

FY2005	<u>70,000</u>	Future Eligible Projects; City 4R Capital Projects - \$20,000
Total	\$395,500	

Current Five-Year Plan:

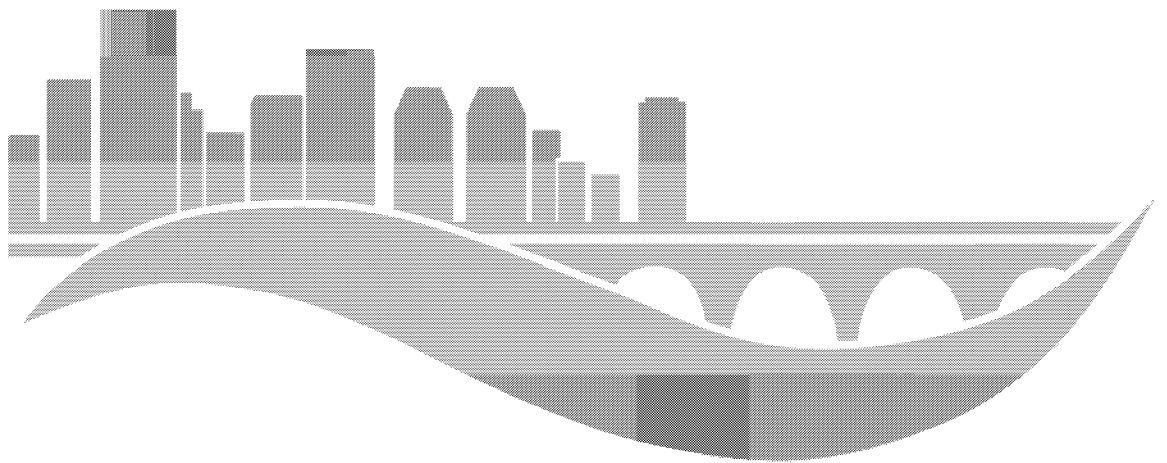
FY2006	\$ 50,000	Future Eligible Projects; City 4R Capital Projects - \$20,000
FY2007	50,000	Future Eligible Projects; City 4R Capital Projects - \$20,000
FY2008	70,000	Future Eligible Projects; City 4R Capital Projects - \$20,000
FY2009	70,000	Future Eligible Projects; City 4R Capital Projects - \$20,000
FY2010	<u>70,000</u>	Future Eligible Projects; City 4R Capital Projects - \$20,000
Total	\$310,000	

Useful Life: 30 Years

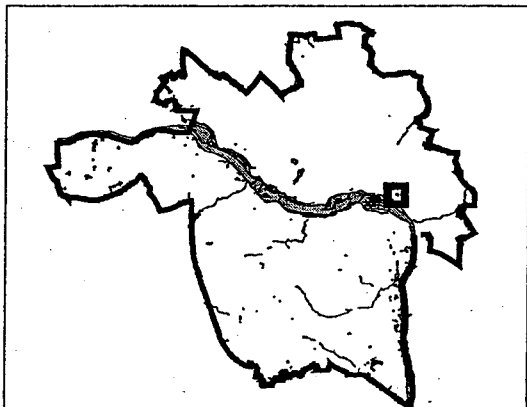
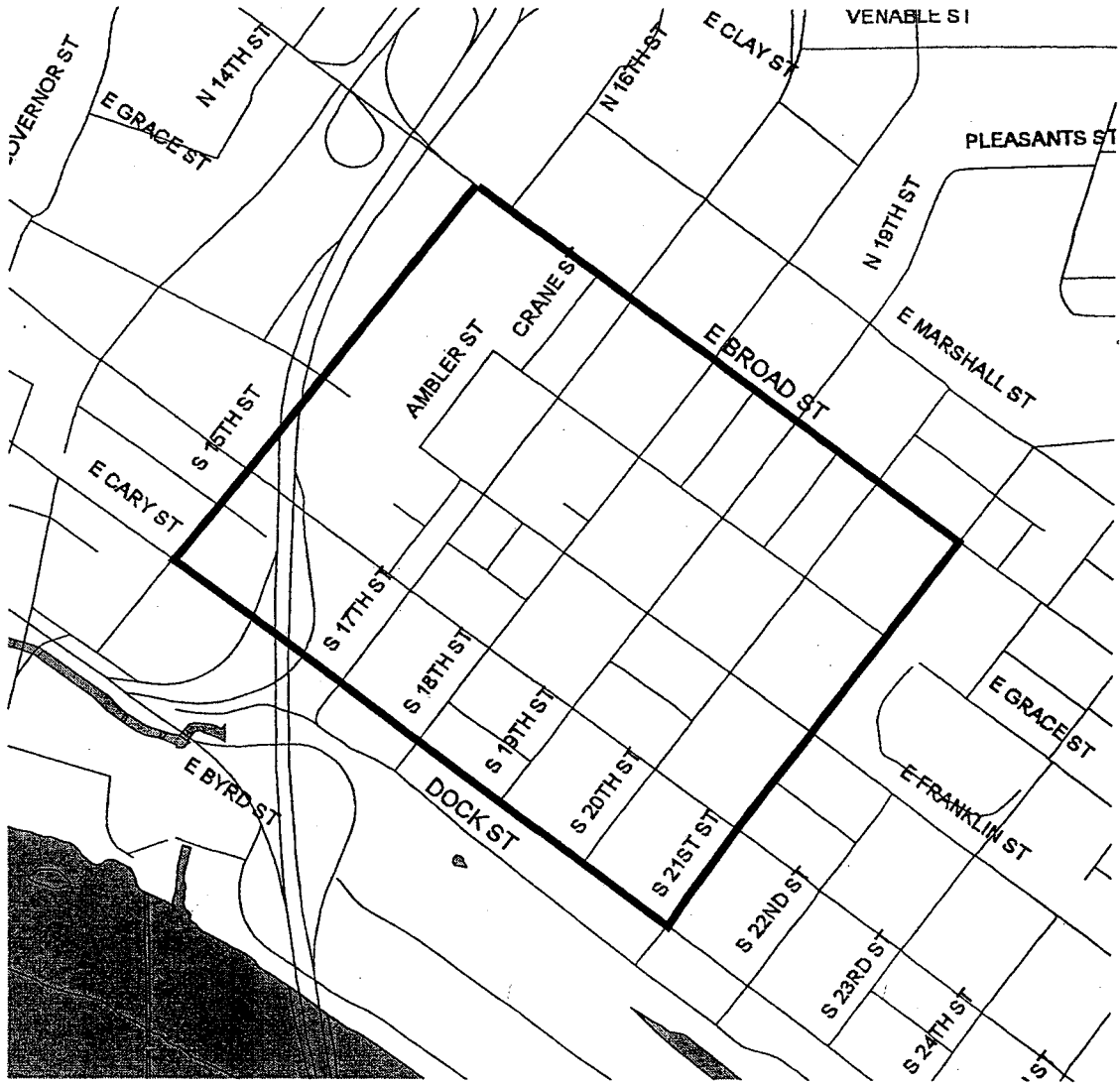
Estimated Cost Beyond the Five-Year Program: At least \$70,000 or more per annum

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

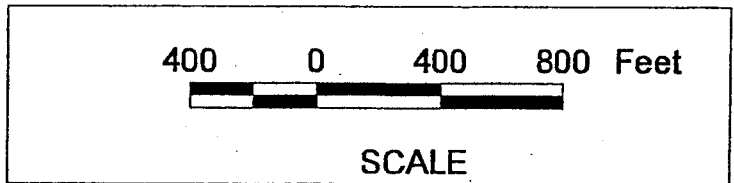
The Master Plan includes primary arterial and secondary arterioles.



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8420)
Shockoe Bottom Streetscape and Alley Improvements



Inset Map (AREA OF INTEREST)



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8420)
Shockoe Bottom Streetscape and Alley Improvements

Description

This project provides for public streetscape improvements to support private commercial and residential development initiatives in the Shockoe Bottom area bounded by 15th Street, Broad Street, 21st Street, and Dock Street. These streetscape projects typically include improvements to streets, alleys, sidewalks (brick and concrete), street furniture, street trees, and ornamental lighting.

Justification and Impact

Private commercial reinvestment in the Shockoe Bottom area of downtown has accelerated since the 1990's. This old and historic area requires public streetscape improvements to complement the substantial market activity in building renovations. These streetscape improvements also serve as an important linkage to the Tobacco Row Project and the canal development. This project will increase the operating budget; brick sidewalks will require periodic maintenance due to settling; street trees may require periodic trimming; tree roots may cause premature failure of the adjacent sidewalk; and ornamental lighting must be maintained.

History and Plan

Prior Appropriations

FY1991	\$ 100,000	Streetscape improvement activities
FY1992	77,887	Streetscape improvement activities
FY1995	175,000	Streetscape improvement activities
FY1996	125,000	Streetscape improvement activities
FY1997	100,000	Streetscape Improvement activities
FY1998	100,000	Streetscape improvement activities, 18th Street corridor
FY1999	125,000	Streetscape improvement activities, 19th Street and Broad Street
FY2002	40,000	Streetscape improvements
FY2003	240,000	Streetscape improvements
FY2004	100,000	Streetscape improvements
FY2005	<u>100,000</u>	Streetscape improvements

Total \$1,282,887

Current Five-Year Plan

FY2006	-	
FY2007	\$ 100,000	Streetscape improvements
FY2008	-	
FY2009	100,000	Streetscape improvements
FY2010	<u>200,000</u>	Streetscape improvements
Total	\$ 400,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: \$100,000 per year is needed for this program.

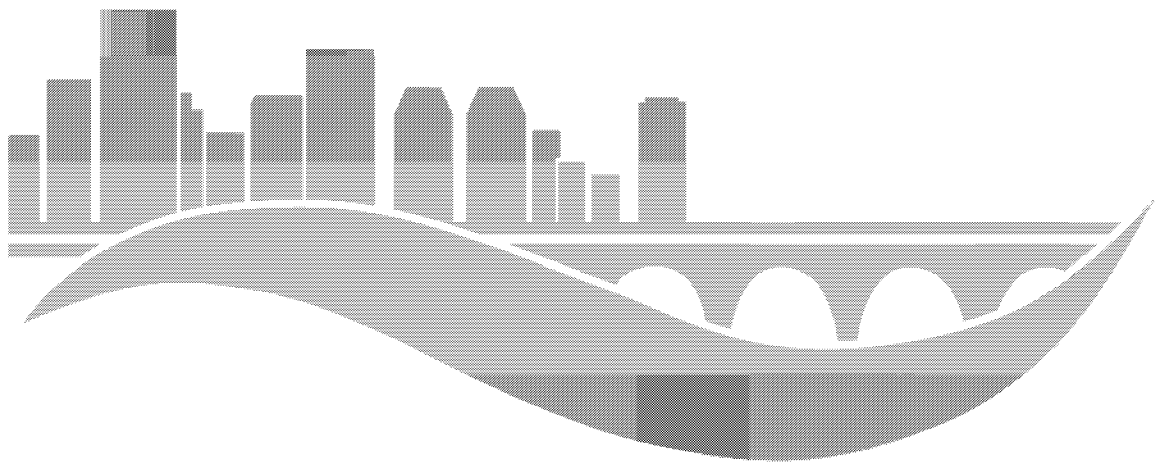
Land or Right-of -Way Requirements: No additional land or ROW is required for this program

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8420)
Shockoe Bottom Streetscape and Alley Improvements

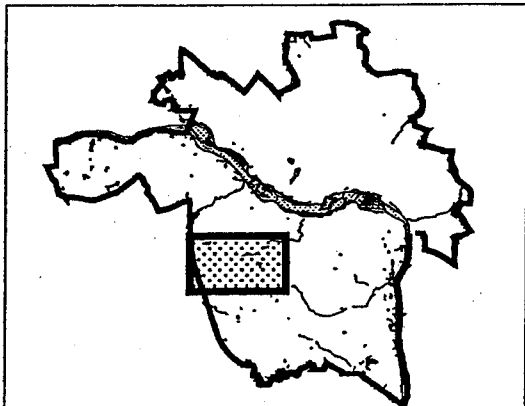
Relationship to Other Primary Projects

James River Floodwall; Tobacco Row, Riverfront Development Program; and Main Street Multi-Modal Transportation Center, Canal Crossing Development etc.

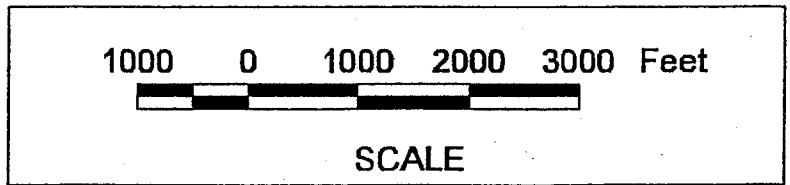
Master Plan: *This project is consistent with the Downtown Master Plan.*



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy (VDOT)



Inset Map (AREA OF INTEREST)



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 if needed. 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 of VDOT's cost for design, acquisition, construction, and landscaping, plus the City's ineligible and betterment expenses.

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. This project, when completed, will require additional maintenance 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 effect upon the operating budget.

History and Plan

This is the 15th 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	<u>75,000</u>	Construction
Total	\$ 275,000	

Current Five-Year Plan

FY2006	\$ 100,000	Construction
FY2007	100,000	Construction
FY2008	100,000	Construction
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 300,000	

Useful Life: 30 years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy (VDOT)

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 \$18,595,000. 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 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 signed.

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 16th year this project has appeared in the CIP.

Prior Appropriations

FY1996	\$ 53,000	Preliminary engineering
FY2000	<u>70,000</u>	Preliminary engineering and right-of-way
Total	\$ 123,000	

Current Five-Year Plan

FY2006	\$ -	
FY2007	70,000	Construction
FY2008	70,000	Construction
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 140,000	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 \$11,318,000. 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 \$263,000. 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 FY2006-FY2010
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	<u>200,000</u>	Repair and replacement of sidewalks, curbs, and gutters throughout the City
Total	\$2,100,000	

This is the 10th year this project has appeared in the CIP Budget

Current Five-Year Plan

FY2006	\$ 200,000	Repair and replacement of sidewalks, curbs, and gutters; (Council amendment - \$100,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT)
FY2007	200,000	Repair and replacement of sidewalks, curbs, and gutters
FY2008	200,000	Repair and replacement of sidewalks, curbs, and gutters
FY2009	200,000	Repair and replacement of sidewalks, curbs, and gutters
FY2010	<u>200,000</u>	Repair and replacement of sidewalks, curbs, and gutters
Total	\$1,000,000	

Useful Life: 30 Years

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8510)
Neighborhood Sidewalk Improvement Program

Relationship to Other Primary Projects

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291- New)
New Curb & Gutter & Sidewalk Program – City Wide

Description

This project would provide for new curb and gutter and sidewalks 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.

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. No money has been approved until FY08

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008	400,000		New curb, gutter and sidewalk construction
FY2009	300,000		New curb, gutter and sidewalk construction
FY2010	<u>300,000</u>		New curb, gutter and sidewalk construction
Total	\$	1,000,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: Approximately \$300,000 annually

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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8191)
Windsor Farms Neighborhood Improvements

Description

This project provides for the reconstruction of 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 1920s. 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 improvements
FY2005	<u>40,000</u>	Public improvements
Total	\$ 340,000	

Current Five-Year Plan

FY2006	\$ 40,000	Public improvements
FY2007	40,000	Public improvements
FY2008	40,000	Public improvements
FY2009	40,000	Public improvements
FY2010	<u>40,000</u>	Public improvements
Total	\$ 200,000	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

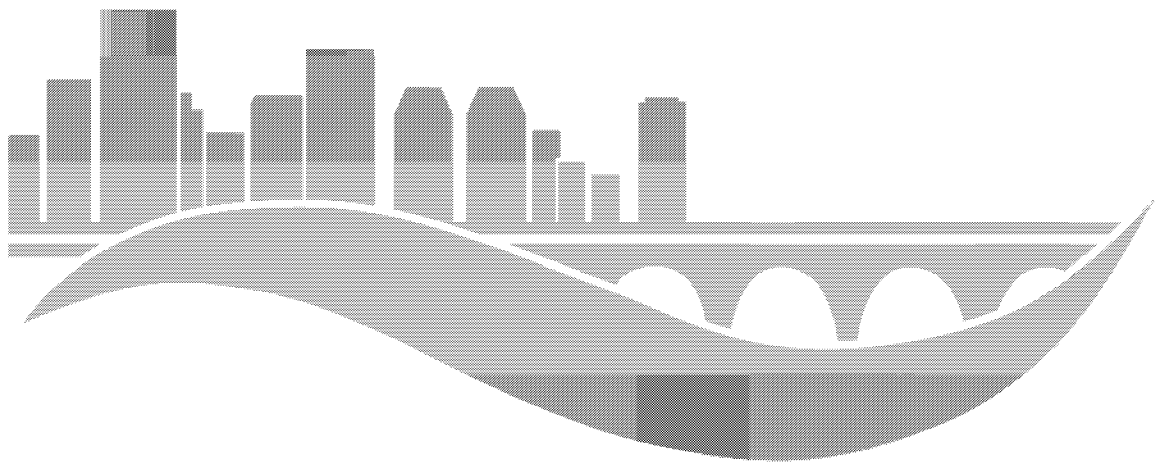
The estimated construction cost for repairs, tree planting and handicapped ramps is \$3,731,000.

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

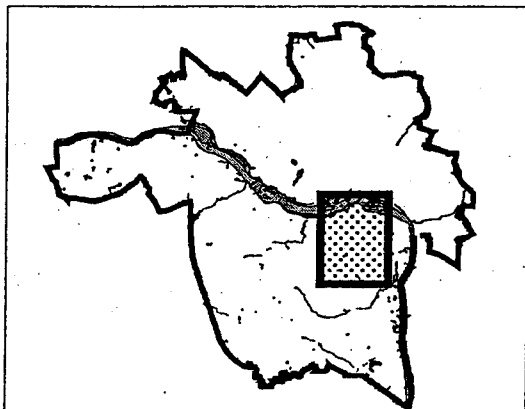
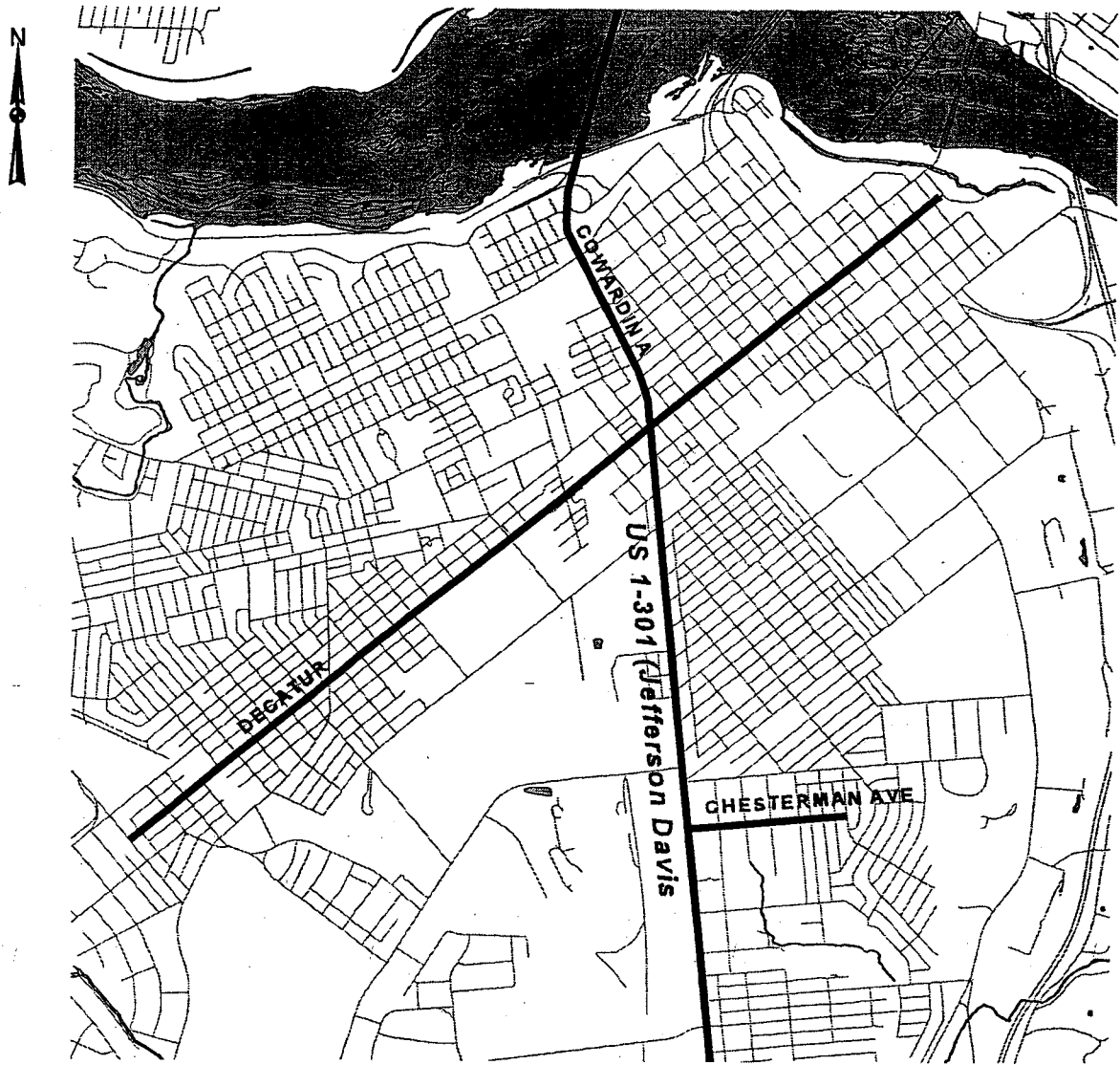
Relationship to Other Primary Projects

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

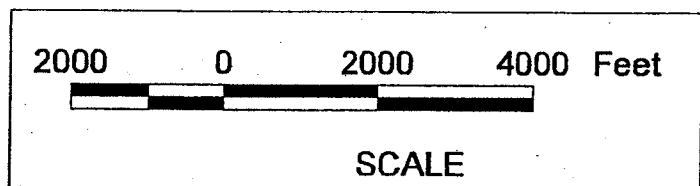
Windsor Farms is a residential area and this plan is not referenced in the Master Plan.



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8752)
Jefferson Davis Hwy (US 1-301): Chesterman Avenue to Decatur Street
(VDOT)



Inset Map (AREA OF INTEREST)



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 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 14th 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
FY 2003	-	
FY 2004	<u>100,000</u>	Construction
Total	\$263,000	

Current Five-Year Plan

FY2006	\$ -	
FY2007	200,000	Construction
FY2008	100,000	Construction
FY2009	-	
FY2010	<u>-</u>	
Total	\$300,000	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 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 \$19,600,000. The City's share of the total cost, including ineligible expenses, is \$563,000. 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 FY2006-FY2010
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	<u>100,000</u>	Construction of corner curb-ramps required City-wide
Total	\$800,000	

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

Current Five-Year Plan

FY2006	\$ 50,000	Construction of corner curb-ramps required City-wide
FY2007	50,000	Construction of corner curb-ramps required City-wide
FY2008	100,000	Construction of corner curb ramps required City-wide
FY2009	100,000	Construction of corner curb-ramps required City-wide
FY2010	<u>100,000</u>	Construction of corner curb-ramps required City-wide
Total	\$ 400,000	

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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8938)
Pavement Rehabilitation

Description

This project provides for the rehabilitation of various streets, both arterial and local/collector streets. Presently, and for many years, there has been no systematic street rehabilitation program or strategy to fill the gap between resurfacing and total reconstruction or replacement. Many streets are now in a condition that resurfacing is not enough. In the past, major improvements and total reconstruction and widening resulting from changing functional needs have taken care of a lot of this need. Now with most of the city "in place", streets are reaching the end of their lives with no need for functional upgrading, and no funding for rehabilitation or reconstruction. This capital account fills that gap.

Justification and Impact

Just as timely sealing and resurfacing can avoid expensive rehabilitation of a street, timely rehabilitation efforts can avert very expensive total reconstruction. This is not an issue when the street will need eventual reconstruction to meet changed functional needs, however with much of the city fully developed, streets are reaching the end of their lives with no need to change their configuration, and consequently no justification to reconstruct them. Without timely rehabilitation, they will require very expensive total reconstruction without the benefit of increase in function. The need for rehab is already drastically cutting into our resurfacing efforts, which are already under funded and fall far short of the amount needed to preserve the system-wide service level. This situation is getting worse over time, and the overall service level of our street network will continue to decrease at an accelerating rate. We risk losing our VDOT annual maintenance allocation on some street segments if they can not be kept up in a sustainable manner, which further complicates our problem.

History and Plan

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

History		
FY2003	\$ 750,000	Construction
FY2004	1,000,000	Construction
FY2005	<u>1,300,000</u>	Construction
Total	\$3,050,000	

Current Five-Year Plan

FY2006	\$ 900,000	Construction (Council Amendment - \$100,000 of this appropriation is designated to District 2, and \$100,000 is designated to District 8)
FY2007	1,300,000	Construction
FY2008	1,100,000	Construction
FY2009	1,600,000	Construction
FY2010	<u>1,060,000</u>	Construction
Total	\$5,960,000	

Useful Life: 15 Years

City of Richmond, Virginia
Capital Improvement Plan FY 2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8938)
Pavement Rehabilitation

Estimated Cost Beyond the Five-Year Program

This program would need to continue indefinitely into the future to have a significant impact, but would eventually greatly lower the need for more expensive capital reconstruction if it is not used to replace operating resurfacing funds.

Funding Sources: The City may request that this project be included in the VDOT six-year plan.

Relationship to Other Primary Projects

None.

City of Richmond, Virginia
Capital Improvement Plan FY2006-2010)
Public Works: Infrastructure (LGFS Number 291-8210)
Project Planning and Programming

Description

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. Currently these costs are charged against the general fund until such time as the project becomes a part of the approved Capital Budget. These preliminary costs are currently not being captured against their respective projects and are considered “sunk funds”. This project will have a positive impact upon operations, as it will remove these project costs from the operating side of the budget.

Justification and Impact

The CIP staff is increasingly providing preliminary engineering services in response to requests from the City Manager’s Office, Councilpersons, Neighborhood Teams, Neighborhood Associations, individual citizens, and other Departments. The preliminary engineering services provided affect all aspects of the City’s Strategic Priorities; such as public safety, neighborhood improvement, environmental improvement, and economic enhancement. These costs are currently charged against the General Fund when they should more properly be assigned to Capital Projects. Should the current system be maintained, the General Fund would continue to be adversely affected. A reassignment of these costs will also allow tracking of these costs in compliance with the proposed Performance Based Budget activity matrix.

History and Plan

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

Prior Appropriations	
FY2004	\$200,000
FY2005	<u>100,000</u>
Total	\$300,000

Current Five-Year Plan	
FY2006	\$ -
FY2007	-
FY2008	-
FY2009	100,000
FY2010	<u>100,000</u>
Total	\$200,000

Useful Life: Not Applicable

Estimated Cost Beyond Five-Year Program: Approximately \$100,000 annually

Relationship to Other Primary Projects:

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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. 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 Transportation Equity Act-21 (TEA-21). The Brown's Island Enhancement 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 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	(Federal-\$33,000, VDOT reimbursable funds; Match \$8,250)
FY2004	125,000	(Federal \$100, 000, VDOT reimbursable funds; Match \$25,000)
FY2005	<u>200,000</u>	(Federal \$160,000 VDOT reimbursable funds; Match \$40,000 by RRA)
Total	\$ 567,500	

Current Five-Year Plan

FY2006	\$93,750	Phase II (Federal \$75,000, VDOT reimbursable funds; Match \$18,750 by City)
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$93,750	

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

Other Funding Sources

The City of Richmond has committed \$18,750 as the 20% match to the \$75,000 in federal funding received in year FY05-06.

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8139)
Brown's Island Enhancement Project

Estimated Cost Beyond Five-Year Program

Expenditures for this project are based on planned City requests and expected federal awards through the TEA-21 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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8948)
Belvidere Street/ Marshall Street Intersection Improvement - RSTP

Description

The project will provide traffic channelization, improved left turn lanes, additional signage, curbs and gutters, wider sidewalks, landscaping along Belvidere Street and the intersecting streets from Broad Street to Clay Street. The scope includes the installation or replacement of sidewalks, wheelchair ramps, crosswalks; drainage improvement; traffic signal upgrade; signage upgrade; and pavement milling and overlay. The project will also provide landscaping that is designed as a part of the “Commonwealth Gateway Landscaping Project”. The project is funded through TEA-21 Regional Surface Transportation Program funds and is 100% reimbursable by the state. No City funding match is required..

Justification and Impact

The purpose of this project is to improve vehicular traffic flow through this major intersection in the City which accommodates more than 50,000 vehicles a day while providing a shared-use facility for pedestrians in to the downtown area. It will enhance an important transportation corridor in the City and promote safety for all users. It will also complement the gateway project and provide a much-needed infrastructure upgrade. A construction supplement is needed in order to address the City Planning Commission’s request to add “high-end” features to the project scope, including brick crosswalks, decorative streetlights, and additional trees along Broad Street. This project appeared previously in the CIP budget as part of the Regional STP submission.

History and Plan

Prior Appropriation

FY1998	\$ 200,000	RSTP funds transferred from “ RSTP Funds-TEA-21” 291-8186
FY1999	100,000	RSTP funds transferred from “ RSTP Funds-TEA-21” 291-8186
FY2000	(150,000)	RSTP funds re-allocated/transferred from the Belvidere/Broad project)
FY2002	<u>200,000</u>	RSTP funds transferred from “ RSTP Funds-TEA-21” 291-8186
Total	\$ 350,000	

Current Five-Year Plan

FY2006	\$ 170,000	Construction Supplement, VDOT Reimbursable funds
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 170,000	

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

Other Funding Sources

Regional STP projects are fully funded by federal funds and require no City match. An additional Funding of \$250,000 budgeted in Regional STP Funds (291-8186) for Laburnum & Chamberlayne Ave Intersection Imp project (FY96) will be transferred to this project administratively.

Useful Life: 30 years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8948)
Belvidere Street/ Broad Street Intersection Improvement

Estimated Cost Beyond Five-Year Program

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

Relationship to Other Primary Projects

This project is planned in conjunction with other projects. These projects include Commonwealth Gateway Landscape Project (291-8188); and Regional STP Funds (TEA-21) for intersection improvements at Belvidere and Broad (291-8937).

This project is in conformity with the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8949)
Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)

Description

The project provides for the preliminary engineering, right-of-way, and construction, to widen Jahnke Road which carries approximately 14,600 vehicles per day from two to four thru lanes plus a raised median with channelized turn lanes at key intersections. The project limits are from Blakemore Road to Clarence Street. The enhanced roadway cross section will also include bicycle facilities to complement those that exist on Jahnke Road between Hioaks Road and Blakemore Road. In addition, street lighting, landscaping and sidewalk facilities will be provided for the benefit of all transportation users and the appearances of the urban arterial street servicing numerous residents and other citizens. Signal analysis will be performed at Jahnke Road and Newell Road, Irby Road and Clarence Street. Existing signals at Jahnke and Bliley and at Jahnke and Forest Hill/Prince Arthur will be modernized. This is a City - administered project.

This project is funded through regional Surface Transportation Program (STP) funds. These funds require no City match.

Justification and Impact

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-8949)
Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)

History and Plan :

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

Prior Appropriation

FY2000	\$100,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186) Preliminary Engineering
FY2001	200,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186), Preliminary Engineering
FY2004	150,000	Preliminary Engineering
FY2005	<u>150,000</u>	Preliminary Engineering
Total	\$600,000	

Current Five-Year Plan:

FY2006	\$250,000	Right of Way
FY2007	200,000	Right of Way
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$450,000	

Useful Life: 30 Years

Relationship to other Primary projects: None

Land or Right-of-Way Requirements: Additional land and right- of- way is required for widening the roadway.

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 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, a storm sewer system, street lighting and landscaping on both sides. The project is funded through the (TEA 21) Regional Surface Transportation Program funds and is 100 percent reimbursable by the State.

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.

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
FY2005	<u>150,000</u>	Right-of-way
Total	\$550,000	

Current Five-Year Plan

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

FY2006	\$500,000	Construction
FY2007	300,000	Construction
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$800,000	

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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 292-New)
Midlothian Turnpike U.S. 60/Belt Boulevard Bridge/Interchange Improvement
-RSTP

Description

This project provides for the replacement of the bridge carrying Midlothian Turnpike, U.S Route 60 over Belt Boulevard, VA 161. The project will also provide for exploring the feasibility of improvements to this interchange that includes the replacement of the CSX railroad bridge, improving ramps, widening of Midlothian, etc. Implementing this project will provide continuous lanes and a much safer and efficient travelway. This project is funded through RSTP funds that require no City match.

Justification and Impact

This structure is on a major arterial city street and also carries U.S. Route 60. This bridge is almost 50 years old and is at the end of its design life and also given the accelerating deterioration is approaching the end of its actual life. Presently, three eastbound lanes abruptly drop to three at Covington Road, and two westbound lanes drop to one on the bridge to allow for a merging on the ramp from Belt Boulevard. The inclusion of widening the rail overpass just to the west of this structure and both approach fills would allow a continuous two lanes outbound, with the aforementioned on ramp becoming the third lane westbound, and allow for three lanes eastbound from Covington Road to the existing off ramp. Presently, Midlothian Turnpike becomes a six lane facility just several hundred yards to the west, at Covington Road. Failure to program this structure for replacement now will require additional multiple repair projects in the future in order to prevent load restrictions, which may be impossible to avoid. This structure is constructed of reinforced concrete and the concrete is irreversibly disintegrating and the reinforcing steel exhibits significant section loss. This facility is a major thoroughfare and a major gateway into the city.

History and Plan

Prior appropriations: None

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

Current Five-Year Plan

FY2006	\$	-	
FY2007	300,000		Preliminary engineering and design
FY2008		-	
FY2009		-	
FY2010		-	
Total		<u>\$300,000</u>	

Useful Life: 50 Years for replacement

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon Federal allocations and approval.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 292-New)
Midlothian Turnpike U.S. 60/Belt Boulevard Bridge/Interchange Improvement
-RSTP

Funding Sources

This project requested to be placed in the VDOT six-year plan. The exact funding of this project is based on MPO/VDOT's actual allocation in any given year.

Relationship to Other Primary Projects

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 ISTEAs Safety Improvement Program-VDOT. It should be noted that the City's share of the total cost is 0.2 percent, which is paid from the CIP Program titled Matching Funds for Federal Grants and VDOT.

Prior Appropriation \$4,780,000

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 FY2006-FY2010
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
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Total **\$ 6,424,000**

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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-C009)
Broad Rock Rd. (Rt. 10) Sidewalk at McGuire Veterans Hospital

Description

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

Justification and Impact

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

The total cost of this project is \$166,000 of which \$149,400 is reimbursable by VDOT. The City's match (10%) in the amount of \$16,600 will come from Urban State Funds (\$16,268 -98%) and the Matching Funds for Federal Grants (\$332 -2%).

History and Plan

Prior Appropriations: None

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

Current Five-Year Plan

FY2006	\$149,400	New sidewalk and signal construction; reimbursable by VDOT
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$149,400	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: Routine maintenance cost

Funding Sources: The City's match (10%) in the amount of \$16,600 will come from Urban State Funds (\$16,268 -98%) and the Matching Funds for Federal Grants (\$332 -2%) account 291-8122

Land or Right-of-Way Requirements: No additional ROW will 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 FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-C010)
Radford Avenue (4700 Block) – Chantily Street to Blacker Street

Description

This project provides constructing curb & gutter on both sides, roadway widening (34' curb to curb) with approximate 8 feet pavement restoration on each side, improve existing drainage system, provide handicap ramps, and some other incidentals .

Justification and Impact

Citizens through the neighborhood improvement programs have requested this project. The proposed new construction project will improve pedestrian safety along the street and will provide handicap accessibility. This project will improve the physical character of neighborhood and will create uniformity with existing curb & gutter along the adjoining streets. Improved streets with curb & gutter, and sidewalks tend to stabilize property values, and encourage neighborhood revitalization. Public health will be enhanced by improving the street cleaning program and removing potential breeding sites for disease carrying insects. This project will have a neutral effect on the operating budget as the cost of future walkway maintenance is offset by the decrease in maintaining existing ditches and clearing existing drainage grates.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$150,000	Council Amendment - \$75,000 of this appropriation is funded thru the rRevenue Sharing Program Funds - VDOT
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	<u>\$150,000</u>	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

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 FY2006 – FY2007
Public Works: Infrastructure (LGFS Number 291-C011)
Randolph West Lighting

Description

This project consists of installing street lighting and underground wiring for single family homes under development. The area is bounded by Allen Avenue, Lakeview Avenue, Kemper Street, Lombardy Street, and Jacquelin Street.

Justification and Impact

The installation of the new street lights will increase public safety at night and potentially reduces the crime rate.

History and Plan

Prior Appropriation: None

Current Five-Year Plan

FY 2006	\$231,000
FY 2007	100,000
FY 2008	-
FY 2009	-
FY2010	-
Total	\$331,000

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

This project is not included the master plan.

Useful Life: 29 Years

Estimate Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects: None

Operating Budget Effect:

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-C019)
Meadowbridge Road Street Lights – Carolina to Rady

Description

This project provides for the installation of ornamental lights on Meadowbridge Road. The lights will be installed on Meadowbridge Road between Carolina Avenue and Rady Street.

Justification and Impact

The installation of the new streetlights will increase public safety at night and potentially reduces the crime rate in the Meadowbridge corridor.

History and Plan

Prior Appropriation: None

Current Five-Year Plan

FY 2006	\$200,000
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
Total	\$200,000

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

This project is not included the master plan.

Useful Life: 29 Years

Estimate Cost Beyond Five-Year Program: None

Relationship to Other Primary Projects: None

Operating Budget Effect:

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

City of Richmond, Virginia
Capital Improvement Plan FY2006 – FY2010
Public Works: Infrastructure (LGFS Number 291- C012)
Bellemeade Area – Sidewalks, Curb and Gutter, and Street Drainage
Improvements

Description

This project provides for the installation of sidewalks, curb and gutter, valley gutter and street drainage improvements for the Bellemeade area. The sidewalks and street drainage improvements will be installed in the Bellemeade area which is bounded by Sixth [6th] District line; Jefferson Davis Highway; Harwood Avenue; Bellemeade Road; Commerce Road; Lenmore Street; and Bruce Road. The improvements will be prioritized within this area and implemented as funds become available.

Justification and Impact

A number of streets in this area have no sidewalks, curb and gutter or some have these only on one side of the street. Pedestrians walk on the street, water ponds on the roadside without adequate conveyance, and storm inlets need to be repaired or added to provide proper drainage.

The installation of the new sidewalk, curb and gutter, and street drainage improvements will increase pedestrian and public safety that will enhance the livability, appearance and the property value in the Bellemeade area. The improvements will increase the underlying value of the neighborhood.

History and Plan

Prior Appropriation: None
This is the first year this project has appeared in the CIP.

Current Five-Year Plan

FY2006	\$ 200,000
FY2007	200,000
FY2008	200,000
FY2009	200,000
FY2010	<u>200,000</u>
Total	\$1,000,000

Useful Life: 29 Years

Estimate Cost Beyond Five-Year Program: Additional funds may be needed for the priorities that could not be constructed within 5 year program

Relationship to Other Primary Projects: Bellemeade Area sidewalk & drainage improvement (\$25,000) – Council Discretionary Funded project

Operating Budget Effect: This program will increase the Operating and Maintenance Budgets for sidewalk and other infrastructure maintenance.

This project is not included in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 to ornamental lights.

History and Plan

Prior Appropriations

FY2001	\$164,000	Partial phase I -25 th Street from Fairmount Avenue to M Street
FY2004	<u>385,000</u>	Completion of phase I (\$300,000) design Roundabout @ 25 th Street, M Street and Jefferson Avenue (\$50,000), Other improvements (\$35,000).
Total	\$549,000	

Current Five-Year Plan

FY2006	\$315,000	Phase II - construction of roundabout @ 25 th Street, M Street and Jefferson Avenue
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	<u>\$ 315,000</u>	

Useful Life: 30 Years

Relationship to Other Primary Projects

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 FY2006-FY2010
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 1050feet 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 (\$500,000) 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 - None

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

Current Five-Year Plan		
FY2006	\$250,000	Phase I – Design & Construction
FY2007	250,000	Phase I - Construction
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$500, 000	

Other Funding Sources

\$1,000,000 are anticipated thru Federal Enhancement Program in FY05 and \$568,000 anticipated from Richmond Riverfront Corporation.

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Estimated Cost Beyond Five-Year Program

Expenditures for this project are based on planned City requests and expected federal awards through the TEA-21 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 FY2006-FY2010
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 100 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: None

Current Five-Year Plan

FY2006	\$200,000
FY2007	200,000
FY2008	-
FY2009	-
FY2010	-
Total	<u>\$400,000</u>

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 FY2006-FY20010
Public Works: Infrastructure (LGFS Number 291-C015)
Miscellaneous Gaston Expenses and Matching Funds for Hazard Mitigation
Grants - Gaston

Description

This account is used to provide for non-reimbursable expenses related to Gaston damage repair as well as any required match money for City administered projects funded through the Federal Hazard Mitigation Grant program authorized by 44 CFR 206 Section 404 of the Stafford Act. Due to the severity of the damage incurred by Gaston and the limited reimbursement from FEMA; additional funding will be required to restore many damaged sites to a level that is acceptable to the City and public at large. The City will be applying for grants to recover this cost through the Hazard Mitigation program. However these grants are awarded on a competitive basis to the localities affected by natural disasters within a declared disaster area (Gaston) and requires a 25% match. Eligible projects include flood prone property acquisition, drainage improvements, disaster management planning, slope remediation, and various projects that would limit the damage to the public during a disaster.

Justification and Impact

As a result of the damage cause by Storm Gaston the City is submitting an application to VDEM that includes projects eligible to receive federal funding through the Hazard Mitigation Program. This program requires a 25% local match of the federal funds received. 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 estimated City match and ineligible project expenses will cost approximately \$500,000 should all grant applications be funded. Seventy five percent of the project costs are paid by VDEM on a reimbursement basis.

History and Plan

Prior Appropriations: None

Current Five-Year Plan:

FY2006	\$250,000	Hazard Mitigation Projects -\$150,000; misc. Gaston ineligible expenses-\$100,000
FY2007	250,000	Hazard Mitigation Projects -\$150,000; misc. Gaston ineligible expenses-\$100,000
FY2008	-	
FY2009	-	
FY2010	-	
Total	<u>\$500,000</u>	

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program: None

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

Relationship to Other Primary Projects: Streets, sidewalks and alley extensions

Master Plan: *The Program is not reflected in the Master Plan.*

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-C016)
Libby Hill Park Slope Repair Project -Gaston
Intersection of East Main Street and Williamsburg Avenue

Description

The purpose of this project is to address the slope failures from tropical storm Gaston. The Libby Hill Park slopes are located in the eastern part of the City near the Richmond City/Henrico County line.

Justification and Impact

Tropical Storm Gaston caused several slope failures along Libby Hill Park. On East Main Street, a section of the slope approximately 85 feet in length and up to 65 feet in width eroded and/or failed. All surface vegetation and 1 foot to 4 feet of earth material washed away from this section of the slope. Three other sections of the slope incurred damage along Williamsburg Avenue; this included a section of slope approximately 200 feet in length and varying from 10 feet to 65 feet in width. This eroded/failed material in the area also damaged and/or blocked the concrete pedestrian steps leading from the top of Libby Hill Park to Williamsburg Avenue. All vegetation and earth material, a minimum of 4 feet, washed away from the slope. Second, an area of the slope approximately 100 feet in length and 20 feet in width was missing in the vicinity of the pedestrian steps. A two tiered slope erosion and/or failure occurred near the intersection of Williamsburg Avenue and 31st Street. The first tier was approximately 27 feet in length and 30 feet in width. The second tier was approximately 40 feet in length and 20 feet in width. All vegetation and at least 1 feet of earth material washed away from this section of the slope.

This project will help stabilize the damaged slopes of Libby Hill Park and restore the pedestrian steps that provide access from Libby Hill Park to Williamsburg Avenue.

History and Plan

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

Current Five-Year Plan

FY2006	\$600,000
FY2007	200,000
FY2008	-
FY2009	-
FY2010	-
Total	\$800,000

Other Funding Sources

None.

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-C017)
Chimborazo Park Hill Slope Stabilization – Storm Gaston

Description

This project provides for the installation of a retaining wall in the vicinity of Grace Street intersection with 31st. Street. The wall is designed to hold the slope that failed due to tropical storm Gaston.

Justification and Impact

Citizens throughout the neighborhood have requested this project. This project will restore the physical character of the park and complement other ongoing projects in the area. Improved hillside slopes will enhance park appearance, improve maintenance efficiency, and increase pedestrian safety.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$ 250,000
FY2007	-
FY2008	-
FY2009	-
FY2010	-
Total	\$ 250,000

Useful Life: 30 Years

Relationship to Other Primary Projects

FEMA and FHWA projects adjacent to the park

The project is not in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2005-FY2009
Public Works: Infrastructure(LGFS Number 290-8832)
Security Improvements in Crime Areas

Description

This project involves the utilization of various measures such as security monitoring cameras, enhanced street lighting, and other support devices to assist in providing security enhancements in selected geographic areas of the City, which have a frequent history of violent or non-violent crimes.

Justification and Impact

In selected areas of the City there are intersection or mid-block locations which have a frequent history of violent or non-violent crimes which impact the quality of life and safety of citizens living or working in these areas. Inasmuch as automobiles or other modes of transportation are used to gain access to these areas it is appropriate to utilize various types security devices and or traffic control devices to help regulate these citizens' movements. Some of the measures and regulations might involve: security monitoring cameras, parking prohibitions, street lighting enhancements, turn prohibitions, intersection signage and markings, etc. and other temporary or permanent devices. Collectively, these devices may have a role in enhancing citizens' quality of life in a specific geographic area of the City where there is a high concentration of crimes.

In implementing these various improvements it is recommended that representatives from the Departments of Public Works, Transportation and Police work jointly to review crime statistics, motor vehicle crash statistics and neighborhood perceptions to objectively prioritize areas or locations which might first receive security improvements.

History and Plan

Prior Authorizations – None

FY2005 \$150,000 (funding source is \$50,000 from each of Council Districts 6, 7, 8)

Current Five-Year Plan

FY2006	\$150,000
FY2007	-
FY2008	-
FY2009	-
FY2010	-
Total	\$150,000

Useful Life: 25 Years

Estimated Cost Beyond Five-Year Program

Some maintenance will be required upon completion.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 291-C018)
Oregon Hill Slope Stabilization
- Storm Gaston

Description

This project provides for the restoration and stabilization of the part of the slopes that failed (but considered ineligible for FEMA reimbursement) due to the storm Gaston in Oregon Hill area under the retaining wall south of Riverview St. between Pine and Laurel streets.

Justification and Impact

The failed slope has caused one overlook to fail and leaving the second overlook perilously close to being undermined. The failure also threatens the roadway structure. This project will ensure the slopes in the area, the structure of the road and complement other ongoing projects in the area. This project was considered ineligible for FEMA reimbursement. However, failure to undertake this project will put the roadway structure in the vicinity at risk for future damage.

History and Plan

Prior Appropriations: None

Current Five-Year Plan	
FY2006	\$150,000
FY2007	-
FY2008	-
FY2009	-
FY2010	-
Total	\$150,000

Useful Life: 30 Years

Relationship to Other Primary Projects

FEMA project in the vicinity area.

The project is not in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
Storm Water BMP Repair - Citywide

Description

This project provides for a new program that funds city-owned Stormwater Best Management Practices (BMPs) replacements and upgrades citywide. Repair of Stormwater BMPs will be prioritized by threat to public health and safety, functionality, and location. The priorities will be established based upon severity of need.

Justification and Impact

Stormwater BMPs include retention ponds, detention ponds, infiltration trenches, and constructed wetlands. The majority of the city-owned Stormwater BMPs, approximately 20, have not been maintained since installation. As a result, many of them are not functioning as designed, are a habitat for rodents and other pests, or cause drainage problems in their watershed. Routine maintenance cannot be performed until repairs/reconstruction are completed. Safety fences, gates, and entrance roads are also required.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008		-	
FY2009	160,000		Construction where warranted
FY2010		-	
Total	\$	160,000	

Estimated Cost Beyond Five-Year Program

This program will not require additional repair costs. The Stormwater BMPs will be maintained on a regular schedule to prevent the need for future repair costs.

Relationship to Other Primary Projects

None.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
German School Rd, Deter Rd, Midlothian Trnpg.

Description

This area has deep ditches carrying large quantities of water at high velocities in front of residential properties. The ditches are eroding very rapidly and standing water has potential for creating serious health problems from mosquitoes and disease. The deep ditches create safety problems to pedestrians and vehicular traffic in the area also.

Justification and Impact

This program will enclose the deep ditches with storm sewer in the worst areas. Extensions will be provided in strategic areas to intercept large quantities of water offsite normal to these ditches. Health and safety will be improved. Deep ditches on the edge of pavement will be eliminated.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008		-	
FY2009	847,000		Design, Easements, Permits and Construction
FY2010		<u>-</u>	
Total	\$	<u>847,000</u>	

Useful Life: 50 Years

Estimated Cost Beyond Five-Year Program

Maintenance and monitoring of the system will be required upon completion

This project does not reflect the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
Broad Rock Creek from Sunbury Rd. to Broad Rock Rd.

Description

The existing channel is filled with sediment that has been quantified. Vegetation and debris are in the channel obstructing the flow. Some ditches adjacent to the main channel need cleaning to reduce flooding potential. The fence and walls need to be maintained in order to prevent future expensive maintenance from occurring. This channel is the main outfall from areas north of Hull St. It is vital to the drainage of an extremely large residential area that includes Southside Plaza. Failure to do preventative maintenance at this time may result in flooding of properties later.

Justification and Impact

The main channel needs to be cleaned of sediment buildup. This will reduce the potential for future flooding due to reduced flow conditions. The channel will be restored to original grade particularly at the structure crossings that are critical to maintaining adequacy in the channel and to prevent flooding in the area. Preventive maintenance now will reduce repair and damage costs in the next five to ten years that could escalate to as much as 10 times the current amount recommended.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008		-	
FY2009	120,000		Preliminary Planning, Design and Construction
FY2010		-	
Total		<u>\$120,000</u>	

Useful Life: 10 Years

Estimated Cost Beyond Five-Year Program

Some maintenance and monitoring of the system will be required upon completion.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
Cherokee Road Drainage Improvements

Description

Cherokee Road is a major collector street in the Huguenot District. A roadway based City traffic count taken in Dec. of 2002 indicates that Cherokee Road has a daily traffic count of 3500 vehicles per day. The roadway has no shoulders with deep ditches at the edge of pavement. The existing ditches at the edge of pavement range from a depth of 2 feet to 4+feet. The absence of shoulders provides no margin for error and vehicles in the ditches are not uncommon. Many culverts and pipes (approx. 20%) are currently failing and require replacement. Only those that have cavitations associated with them are recommended for replacement at this time.

Justification and Impact

The roadway in places near South Drive is only 16 to 17 feet in width from edge of pavement to edge of pavement. This creates hazardous conditions for motorists. The deep ditch sections make the situation even more precarious. Traffic Engineering recommended improvements to roadway geometrics and ditches as early as 1975. The proposed improvements will provide shoulders of no less than 18 inches and move the deep ditch away from the edge of pavement in critical areas. This will require driveway pipes and mailboxes to be relocated as well as the ditch sections. Safety is the primary focus of this program and the improvements that will be funded.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008		-	
FY2009	200,000		Construction
FY2010		-	
Total	\$200,000		

Useful Life: 50 Years

Estimated Cost Beyond Five-Year Program

Maintenance and monitoring of the system will be required upon completion

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
Rattlesnake Cr. North of Chippenham to E. Weyburn Rd. Crossing

Description

Flooding of homes in the area is probable when major storms occur. In the last year several storms placed water near the finished floor elevations of at least 5 homes in the area. Residents have indicated that water has been over the road on numerous occasions in the past several years. During the Gaston storm the creek rerouted itself down E. Weyburn Rd. from Chippenham Pkwy then back into the creek bed beyond the box culvert. Modifications need to be made to try to prevent future flooding in this area. Rattlesnake Creek also has a propensity for significant transport of sand and gravel throughout this reach of streambed. The last contract to clean out the box culvert and channel to restore capacity cost approx. \$25,000 at only one location. An ongoing program is needed to maintain stream capacity.

Justification and Impact

This project will provide funds to analyze and project the effects of various intensities of storms in order to recommend physical modifications or enhancements to reduce future flooding. It will also provide cleanout of the box culverts at two locations (Chippenham; and E. Weyburn Rd) as required to prevent sediment from blocking the culverts' ability to handle high flows. The project will also allow implementation of design modifications that may reduce the high cost of cleaning out the structures and channels every two to three years.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

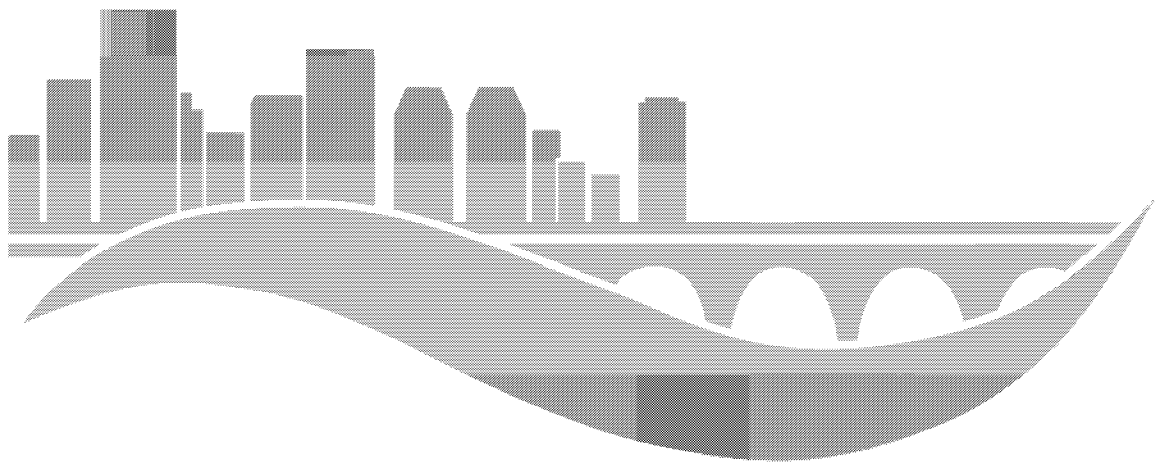
FY2006	\$	-	
FY2007		-	
FY2008		-	
FY2009		350,000	Design, Survey, Easements, Hydraulic Study, Construction and Maintenance
FY2010		<u>20,000</u>	Monitoring and Maintenance
Total		\$370,000	

Useful Life: 15 Years

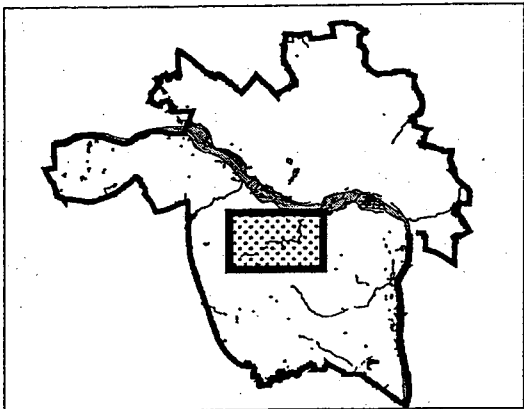
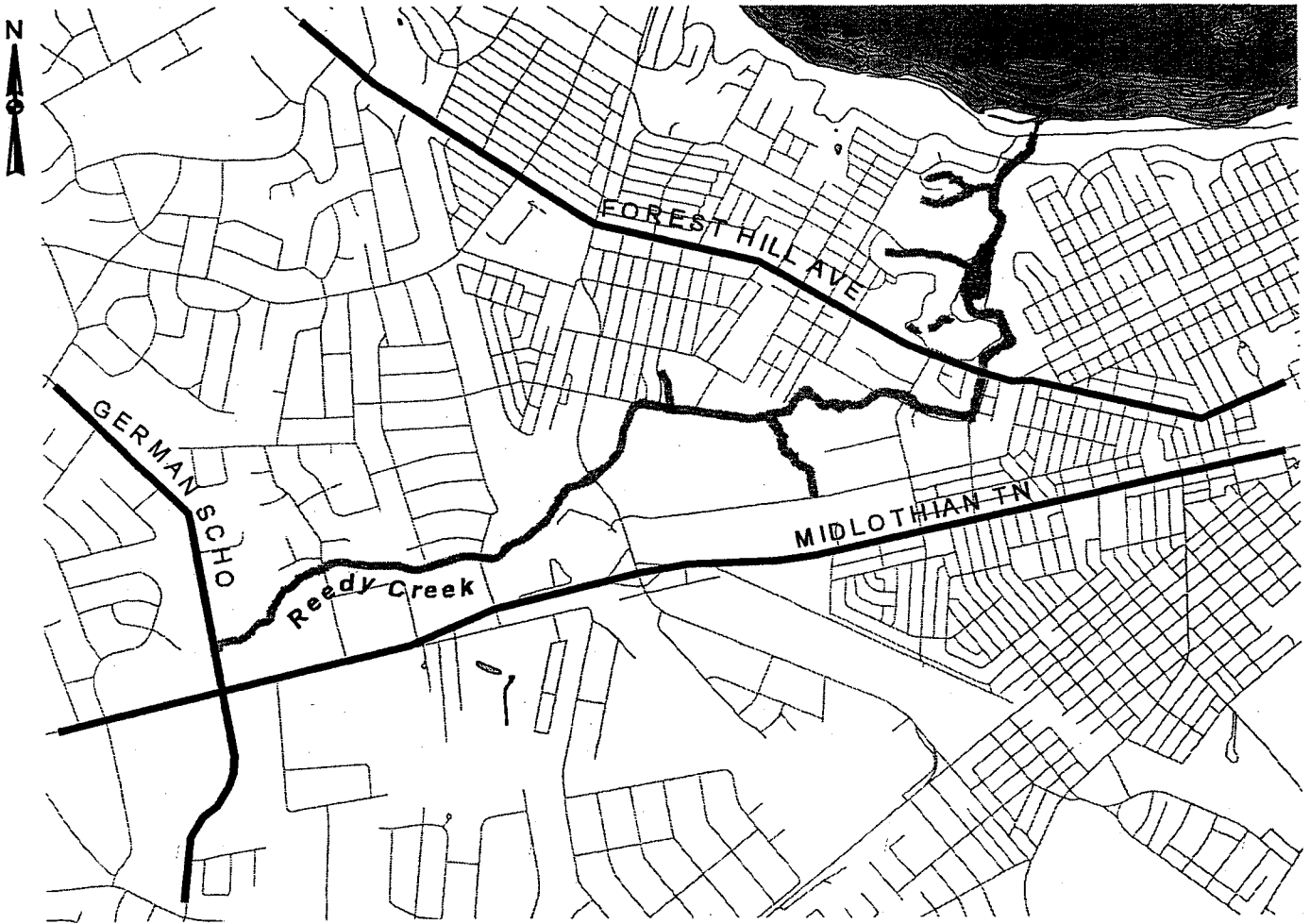
Estimated Cost Beyond Five-Year Program

Maintenance and monitoring of the system will be required upon completion.

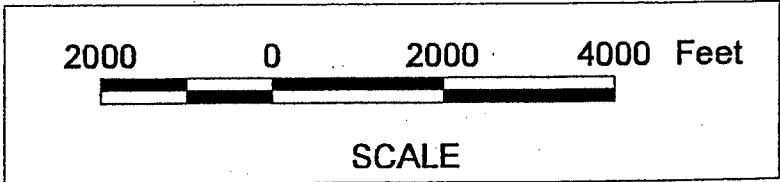
This project does not reflect the Master Plan.



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
Reedy Creek between Bassett and Forest Hill Avenue



Inset Map (AREA OF INTEREST)



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-New)
Reedy Creek between Bassett St. and Forest Hill Ave.

Description

Sediment build-up in the channel has been quantified. Vegetation in the channel and in the fence and behind the retaining walls of the channel is damaging these facilities. The vegetation and silt build-up is reducing the capacity of the channel to adequately handle the flow.

Justification and Impact

Debris and stumps need to be removed from the channel at critical points. Sediment loading near the bridge on Roanoke St needs to be removed to maintain capacity of flow to prevent flooding. The limited access fence needs to be fixed. Failure to do preventative maintenance at this time will result in future repair costs estimated at ten times the amounts requested below over the next 5 to 10 years.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008		-	
FY2009	125,000		Preliminary Planning, Design and Construction
FY2010		-	
Total		\$125,000	

Useful Life: 50 Years

Estimated Cost Beyond Five-Year Program

Maintenance and monitoring of the system will be required upon completion.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 Rd. 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 some eliminate some existing deep ditches. The deep ditches carry a large quantity due to their location 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 much maintenance to keep them open. Flooding results throughout the area on a frequent basis as a result. The plan has specific pipes to be replaced to enhance flow. It identifies in order those 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

Current Five-Year Plan

FY2006	\$100,000
FY2007	-
FY2008	-
FY2009	-
FY2010	-
Total	<u>\$100,000</u>

Useful Life: 50 Years

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

Relationship to Other Primary Projects

The preliminary study for this project was completed and funded in the FY2004 Capital Budget from the Miscellaneous Storm Sewers Capital project.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C100)
Storm Sewer Repair – Gaston Storm Damage

Description

This project provides a funding mechanism for the repair of storm sewers damaged during Tropical Storm Gaston. The repairs that are required vary from location to location but would generally consist of repairing sinkholes in the street and the damaged storm sewers that cause street failure. Approximately 50 locations citywide require attention at an average cost of \$10,000 each. This project will also develop recommendations for storm sewer improvements in Castleton Rd - a location that was not eligible for FEMA funding but experienced significant damage to city and private property.

Justification and Impact

Heavy rains from Tropical Storm Gaston produced massive sheet-flows that surcharged the storm sewer system and caused separation at joints in the pipe. The separation resulted in infiltration of subgrade sediment into the storm sewer. Sections of the pavement in the street developed sink holes and caused dangerous conditions. Several of the sinkholes are impassible and have temporary traffic control. This project will restore the storm sewers and streets above them to pre-storm condition. In addition wear and tear on vehicles using the streets will be reduced.

History and Plan

Prior Appropriations: None

Current Five-Year Plan	
FY2006	\$ 500,000
FY2007	125,000
FY2008	-
FY2009	-
FY2010	-
Total	\$ 625,000

Useful Life: 30 Years

Relationship to Other Primary Projects

None

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C101)
Waste Pad Upgrades

Description

This project provides for upgrades to the Waste Pad located at Parker Field. The Waste Pad is used to store storm sewer solid waste collected from the Street Sweeping Operations and the Basin Cleaning Operations. The solid waste is dewatered onsite and transported to a landfill every week. The upgraded Waste Pad design complies with Virginia Department of Environmental Quality (VDEQ) regulations.

Justification and Impact

The existing Waste Pad requires several repairs and is not compliant with VDEQ Waste Management regulations. The Waste Pad upgrades were designed to comply with the regulations. The upgrades will also support remediation of action items identified in the voluntary citywide environmental audit conducted in 2002.

History and Plan

This project has not received previous authorization.

Current Five-Year Plan

FY2006	\$ 150,000	Construction
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$ 150,000	

Estimated Cost Beyond Five-Year Program

This program will not require additional CIP costs after construction.

Relationship to Other Primary Projects

None.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C102)
Jordon's Branch Drainage System– Gaston Storm Recovery

Description

Conduct an evaluation of Jordon's Branch local drainage system to include the following:

- Inspection of storm sewers in the Jordan's Branch drainage area to determine the condition of the existing pipes. During inspections, obtain invert elevations of pipes, basins, and manholes, as well as pipe types, sizes, and condition. Note any discrepancies between existing conditions and available City plans.
- In coordination with Henrico County, perform a study of the outfall channels leading to Jordan's Branch. This will include obtaining channel profiles and cross sections and culvert types, sizes and conditions to determine the existing capacity of the channels.
- Based on the information collected above, develop a computer-based model of the system to determine the hydraulic grade line and compare it to the storm sewer system as constructed. Calibrate the model from observed flooding events based on historic hydrologic data.
- Develop a plan of structural improvements to reduce flooding impacts.
- Identify enhancements to current maintenance practices if they are found to be inadequate.

Establish an implementation schedule involving both short- and long-term action items.

Justification and Impact

Observations:

- The portions of the City that drain north through Henrico County into Jordan's Branch have experienced frequent flooding during rain events for at least the last nine years.
- During Gaston, several streets including West Broad Street and adjacent city blocks were flooded.
- The outlet channel in Henrico County is very poorly maintained and down stream culverts show signs of flooding and erosion.
- Local curb and drop inlets appear not to drain properly in relatively modest storm events.

Conclusions:

- Preliminary studies indicate that the major storm sewers are at or near capacity for 10-year storm events.
- There is evidence that the down-stream channel is not adequate to handle the drainage area.
- Given the age of the system and observed local flooding, the City's local storm sewers appear to be a possible contributory cause of the flooding.

History and Plan

Prior Appropriations: None

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C102)
Jordon's Branch Drainage System– Gaston Storm Recovery

Current Five-Year Plan

FY2006	\$ 75,000	Study
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$ 75,000	

Useful Life: 50 Years

Relationship to Other Primary Projects

None

Land or Right-of-Way Requirements: This project may require additional land

Master Plan: *This project is not included in the Master Plan but is consistent with the Stormwater Management permit requirements for water quality under VPDES. It is a recommendation of the Gaston Task Force.*

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works, Infrastructure (LGFS Number 293-8753)
Storm Sewer Replacements and Repairs

Description

This is a continuing program that funds miscellaneous storm sewer projects citywide. Major needs can be found throughout our City. The type of repairs that are covered by funding in this program include storm sewer repairs, required 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. Past projects funded by this program include: Orcutt and Hull Street storm sewer repair; slope and culvert replacement at Margate Drive; Broad Rock Creek drainage improvements; repair of a collapsing storm sewer on Kennondale Lane, etc. For the past several years cavitation repairs in the City have absorbed all the money in this program in order to keep the streets open. In FY-2004 more than sixty cavitations were repaired. In FY-2005 approximately 20 were deferred from the prior year for lack of funding to be corrected. In FY 05 to date, 19 cavitations have been repaired or are under assignment for repair. An additional 15 are pending prioritization and funding before repairs can be initiated. Unless additional funding is received to repair cavitations it is anticipated that streets will need to be closed due to unsafe conditions.

Justification and Impact

The hurricanes Isabel (2003) and Gaston (2004) damaged the City infrastructure resulting in street failures when damaged pipes cause the sub-grade to erode forming large voids. As erosion continues to occur the pavement sub-grade is compromised and becomes unable to support traffic. Street closures are necessary if cavitations are not corrected. Accidents and/or death may occur if failures are not corrected.

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.

Expenditures from this account vary from year to year. The funds used annually depend on the number of emergencies that arise. Due to the large number of failures last year allowable funds in this account were depleted by Jan. 2004. When FY 05 began, an estimated \$396,000 in street repair work was carried over from the prior year. Emergency repairs for cavitations are expected to double in FY-2005 and FY-2006.

History and Plan

Prior Appropriations

FY1992	\$ 400,000	
FY1993	300,000	
FY1994	300,000	
FY1995	300,000	
FY1996	200,000	
FY1997	520,000	
FY1998	363,000	
FY1999	280,000	
FY2000	100,000	
FY2001	50,000	
FY2002	580,000	Worthington Farms, Orcutt Lane, Labrook Drainage and Construction

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works, Infrastructure (LGFS Number 293-8753)
Storm Sewer Replacements and Repairs

FY2003	460,000	Construction where warranted
FY2004	520,000	Construction where warranted
FY2005	<u>1,000,000</u>	Construction, E. Broad St., gateway drainage- \$80,000
Total	\$5,373,000	Construction, Pilgrim Belmont -\$115,000 Construction Old Locke Lane - \$25,000 Design and construction, Wallowa and Hathaway - \$175,000 Construction Rockfalls Drive - \$80,000 Construction as warranted, 9 th Dist. \$400,000 Construction as warranted, 4 th Dist. \$100,000

Current Five-Year Plan

FY2006	\$ 491,000	Construction where warranted
FY2007	330,000	Construction where warranted
FY2008	400,000	Construction where warranted
FY2009	500,000	Construction where warranted
FY2010	<u>-</u>	
Total	\$1,721,000	

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 \$1,000,000 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 not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C103)
Shockoe Bottom Drainage System– Gaston Storm Recovery

Description

Inventory the existing drainage system to include facility type and condition. Update the City’s mapping of the system and evaluate the capacity of the system to drain surface water during a 2-year storm event. Identify the system constraints and make recommendations for improvements.

Justification and Impact

The existing drainage system does not have adequate capacity to prevent flooding in Shockoe Bottom area during a storm of the magnitude of tropical storm Gaston. Portions of the Shockoe bottom drainage system have been observed to flood once or twice per year. Therefore, evaluation of the capacity of the Shockoe drainage system is necessary to identify the cost-effective level of flood protection and associated system improvements for future storms. Therefore, an evaluation of the following is recommended:

- System improvements for flood protection during events with recurrence intervals of two years or less in Shockoe Bottom area.
- System improvements for flood protection during events with recurrence intervals of two years or more in Shockoe watershed. While it is estimated that the remedies proposed in the recommendation section can alleviate flooding for storms with frequencies of recurrence in the order of 100 years, further evaluations and cost-to-benefit analyses are required to confirm the most desirable recurrence interval to be associated with these improvements.

The local system should be studied to determine system improvements to reduce the frequency of localized flooding in Shockoe Bottom.

History and Plan

Prior Appropriations: None

Current Five-Year Plan		
FY2006	\$75,000	Study
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$75,000	

Useful Life: 50 Years

Relationship to Other Primary Projects

None

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C103)
Shockoe Bottom Drainage System– Gaston Storm Recovery

Land or Right-of-Way Requirements: This project may require additional land

Master Plan: *This project is not included in the Master Plan but is consistent with the Stormwater Management permit requirements for water quality under VPDES. It is a recommendation of the Gaston Task Force.*

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C104)
Shockoe Basin Storm Water Retention–Gaston Storm Recovery

Description

Storage in the upstream areas of Shockoe Valley can reduce peak discharges of runoff. A study should be conducted to determine if sufficient land area and storage volume is available at locations that control enough overland flow to have a significant impact on maximum discharges from the watershed. Innovative concepts such as gabion dams in Shockoe Creek and means of inducing controlled ponding in Bacons Quarter should be considered.

Justification and Impact

The existing drainage system does not have adequate capacity to prevent flooding in Shockoe Bottom area during a storm of the magnitude of tropical storm Gaston. Portions of the Shockoe bottom drainage system have been observed to flood once or twice per year. Therefore, evaluation of the capacity of the Shockoe drainage system is necessary to identify the cost-effective level of flood protection and associated system improvements for future storms. Therefore, an evaluation of the following is recommended:

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- System improvements for flood protection during events with recurrence intervals of two years or more in Shockoe watershed. While it is estimated that the remedies proposed in the recommendation section can alleviate flooding for storms with frequencies of recurrence in the order of 100 years, further evaluations and cost-to-benefit analyses are required to confirm the most desirable recurrence interval to be associated with these improvements.

Increasing the amount of storage upstream may help the drainage system handle major storm events.

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2006	\$ 50,000	Study
FY2007	-	
FY2009	-	
FY2010	_____	
Total	\$ 50,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

None

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C104)
Shockoe Basin Storm Water Retention–Gaston Storm Recovery

Land or Right-of-Way Requirements: This project may require additional land

Master Plan: *This project is not included in the Master Plan but is consistent with the Storm Water Management permit requirements for water quality under VPDES. This is a recommendation of the Gaston Task Force*

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C105)
Shockoe Bottom Drainage Interceptor– Gaston Storm Recovery

Description

As indicated above, the lower portions of the Shockoe Bottom area, such as Pine Alley, Walnut Alley and Farmer’s Market, are subject to more frequent flooding. A separate storm water interceptor could be installed to prevent ponding in these areas.

Justification and Impact

The existing drainage system does not have adequate capacity to prevent flooding in Shockoe Bottom area during a storm of the magnitude of tropical storm Gaston. Portions of the Shockoe bottom drainage system have been observed to flood once or twice per year. Therefore, evaluation of the capacity of the Shockoe drainage system is necessary to identify the cost-effective level of flood protection and associated system improvements for future storms. Therefore, an evaluation of the following is recommended:

- System improvements for flood protection during events with recurrence intervals of two years or less in Shockoe Bottom area.
- System improvements for flood protection during events with recurrence intervals of two years or more in Shockoe watershed. While it is estimated that the remedies proposed in the recommendation section can alleviate flooding for storms with frequencies of recurrence in the order of 100 years, further evaluations and cost-to-benefit analyses are required to confirm the most desirable recurrence interval to be associated with these improvements.

A stormwater interceptor would increase the capacity of the system but the cost/benefit analysis should be considered. It is anticipated that implementation would be expensive and disruptive.

History and Plan

Prior Appropriations: None

Current Five-Year Plan		
FY2006	\$ 50,000	Study
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$ 50,000	

It is estimated that the implementation would be \$5-10 million. No request for implementation funding is included and should be considered after the completion of the cost/benefit analysis.

Useful Life: 50 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 293-C105)
Shockoe Bottom Drainage Interceptor– Gaston Storm Recovery

Relationship to Other Primary Projects

None

Land or Right-of-Way Requirements: This project may require additional land

Master Plan: *This project is not included in the Master Plan but is consistent with the Stormwater Management permit requirements for water quality under VPDES. It is a recommendation of the Gaston Task Force.*

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 042-294-8835)
Deep Water Terminal Road Improvement Project:
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 Appropriation -

FY2005	\$ 816,000	PE & Construction of Phase 1 – Bells Road to Port of Richmond (\$800,000 Reimbursable urban funds transferred from "City 4R Capital Imp Projects 291-8791; and \$16,000 transferred from 'Matching Funds for Federal Grant 291-8122)
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Current Five-Year Plan

FY2006	\$ 300,000	PE & Construction of Phase 2 – Commerce Road to Bells Road
FY2007	300,000	PE & Construction of Phase 2 – Commerce Road to Bells Road
FY2008	300,000	Construction of Phase 2– Commerce Road to Bells Road
FY2009	300,000	Construction of Phase 2– Commerce Road to Bells Road
FY2010	<u>300,000</u>	Construction of Phase 2– Commerce Road to Bells Road
Total	\$1,500,000	

Useful Life: 30 Years

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

Other Funding Sources:

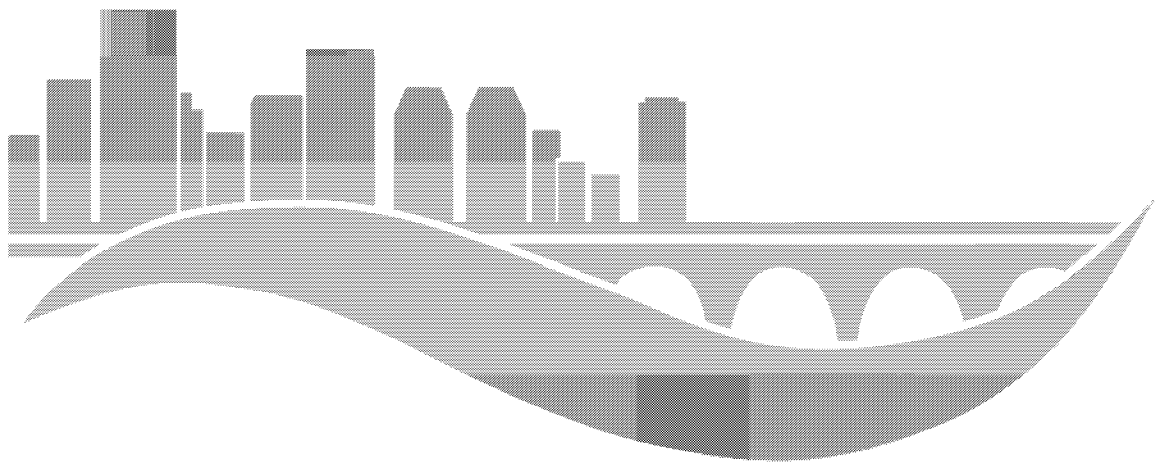
98% Urban Allocation Funds- \$800,000 from City 4R Capital Projects Account; 2% City match in the amount of \$16,000 is budgeted in 'Matching Funds for Federal Grant' account No. 291-8122, which will be transferred into the account for this project.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 042-294-8835)
Deep Water Terminal Road Improvement Project:
Commerce Road to Port of Richmond

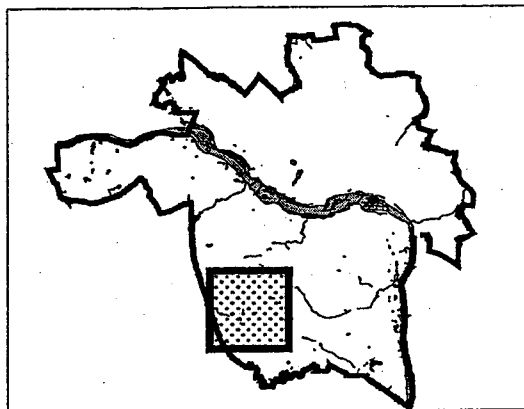
Relationship to Other Primary Projects

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

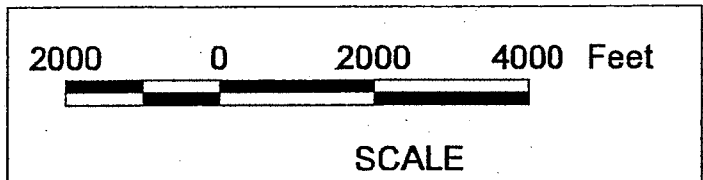
This project is not included in the Master Plan.



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 042-292-8185)
Hull Street: Dixon Drive to Elkhardt Road (VDOT)



Inset Map (AREA OF INTEREST)



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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:

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)
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Current Five-Year Plan

FY2006	\$ 586,000	Urban reimbursable funds; Indirect cost - 2% City match
FY2007	72,000	Urban reimbursable funds; Indirect Cost – 2% City match
FY2008	2,646,000	Urban reimbursable funds; Indirect Cost – 2% City match
FY2009	2,827,000	Urban reimbursable funds; Indirect Cost – 2% City match
Fy2010	<u>3,253,000</u>	Urban reimbursable funds; Indirect Cost – 2% City match
Total	\$9,384,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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

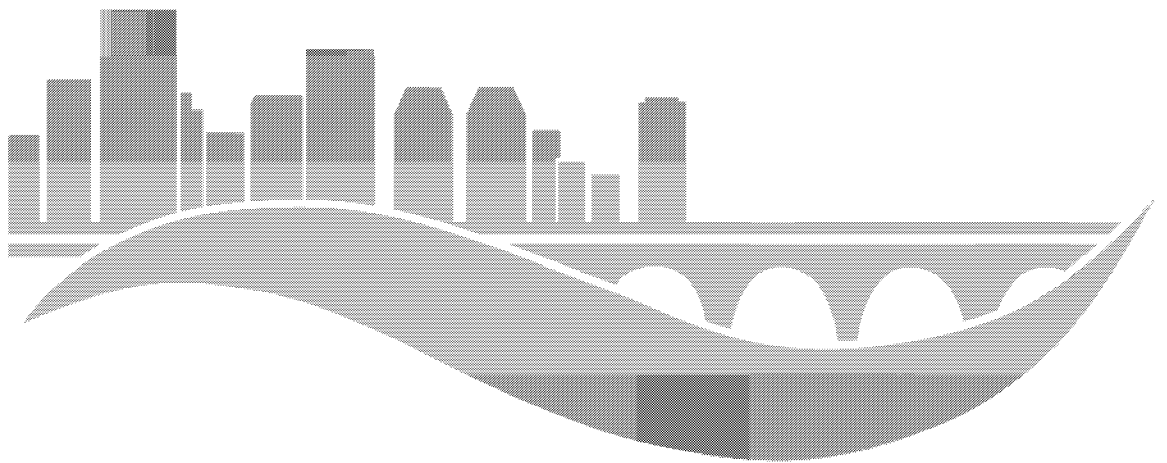
\$105,000 were previously budgeted under Hull Street –VDOT -040-291-8185:

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.

Economic & Neighborhood Development



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Economic Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriation
122	Enterprise Zone Incentives	\$ 7,915,500	\$ 7,015,500	\$ 200,000
	General Obligation Bonds	7,915,500	7,015,500	200,000
124	Downtown Signage Program	915,000	645,000	150,000
	General Obligation Bonds	915,000	645,000	150,000
126	Planning and Predevelopment	841,069	741,069	-
	General Obligation Bonds	841,069	741,069	-
127	Improvements to Terminal Docks	2,950,000	1,200,000	450,000
	General Obligation Bonds	2,950,000	1,200,000	450,000
129	Economic Development Investment Fund	2,919,233	1,216,667	1,035,900
	General Obligation Bonds	1,219,233	550,000	669,233
	General Fund Revenue	1,700,000	666,667	366,667
130	Southside Plaza Development	150,000	-	150,000
	General Obligation Bonds	150,000	-	150,000
Total		\$ 15,690,802	\$ 10,818,236	\$ 1,985,900
<u>Funding Sources</u>				
	General Obligation Bonds	13,990,802	10,151,569	1,619,233
	General Fund Revenue	1,700,000	666,667	366,667
Total		\$ 15,690,802	\$ 10,818,236	\$ 1,985,900

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Economic Development Projects

		Planning Years					
		FY2007	FY2008	FY2009	FY2010	Five-Year Total	
\$	200,000	\$	250,000	\$	250,000	\$	900,000
	200,000		250,000		250,000		900,000
	-		-		-		120,000
	-		-		-		120,000
	-		-		100,000		100,000
	-		-		100,000		100,000
	-		-		800,000		500,000
	-		-		800,000		500,000
	666,666		-		-		1,702,566
	-		-		-		669,233
	666,666		-		-		1,033,333
	-		-		-		150,000
	-		-		-		150,000
<hr/>							
\$	866,666	\$	250,000	\$	1,150,000	\$	620,000
		\$		\$		\$	4,872,566
	200,000		250,000		1,150,000		620,000
	666,666		-		-		-
							3,839,233
							1,033,333
\$	866,666	\$	250,000	\$	1,150,000	\$	620,000
		\$		\$		\$	4,872,566

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Neighborhood Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
131	Hull Street Commercial Corridor CARE Program General Obligation Bonds	\$ 2,550,000 2,550,000	\$ 2,375,000 2,375,000	\$ 50,000 50,000
133	Neighborhoods in Bloom General Obligations Bonds	6,621,125 6,621,125	3,616,125 3,616,125	100,000 100,000
135	Jackson Ward CARE Program General Obligation Bonds	1,455,000 1,455,000	1,255,000 1,255,000	50,000 50,000
137	Highland Park CARE General Obligation Bonds	205,000 205,000	155,000 155,000	50,000 50,000
138	25th Street CARE General Obligation Bonds	1,060,000 1,060,000	900,000 900,000	80,000 80,000
139	Belt Boulevard CARE General Obligation Bonds	185,000 185,000	135,000 135,000	50,000 50,000
140	Blackwell Conservation and Redevelopment Program General Obligation Bonds	3,900,000 3,900,000	3,400,000 3,400,000	- -
143	Building Demolition General Obligation Bonds	5,400,000 5,400,000	3,500,000 3,500,000	300,000 300,000
145	Jackson Place General Obligation Bonds	8,669,000 8,669,000	8,269,000 8,269,000	400,000 400,000
150	25th Street Development General Obligation Bonds	1,615,000 1,615,000	1,215,000 1,215,000	400,000 400,000
153	Southern Barton Heights Redevelopment General Obligation Bonds	800,000 800,000	250,000 250,000	275,000 275,000
155	Swansboro CARE General Obligation Bonds	70,000 70,000	35,000 35,000	35,000 35,000
Total		\$ 32,530,125	\$ 25,105,125	\$ 1,790,000
<u>Funding Sources</u>				
General Obligation Bonds		32,530,125	25,105,125	1,790,000
Total		\$ 32,530,125	\$ 25,105,125	\$ 1,790,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of Neighborhood Development Projects

		Planning Years				
FY2007	FY2008	FY2009	FY2010	Five-Year Total		
\$ -	\$ 125,000	\$ -	\$ -	\$ 175,000		
-	125,000	-	-	175,000		
575,000	530,000	1,000,000	800,000	3,005,000		
575,000	530,000	1,000,000	800,000	3,005,000		
50,000	100,000	-	-	200,000		
50,000	100,000	-	-	200,000		
-	-	-	-	50,000		
-	-	-	-	50,000		
80,000	-	-	-	160,000		
80,000	-	-	-	160,000		
-	-	-	-	50,000		
-	-	-	-	50,000		
500,000	-	-	-	500,000		
500,000	-	-	-	500,000		
300,000	400,000	400,000	500,000	1,900,000		
300,000	400,000	400,000	500,000	1,900,000		
-	-	-	-	400,000		
-	-	-	-	400,000		
-	-	-	-	400,000		
-	-	-	-	400,000		
275,000	-	-	-	550,000		
275,000	-	-	-	550,000		
-	-	-	-	35,000		
-	-	-	-	35,000		
\$ 1,780,000	\$ 1,155,000	\$ 1,400,000	\$ 1,300,000	\$ 7,425,000		
1,780,000	1,155,000	1,400,000	1,300,000	7,425,000		
\$ 1,780,000	\$ 1,155,000	\$ 1,400,000	\$ 1,300,000	\$ 7,425,000		

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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.

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. This Capital Budget funding will help cover the cost of some of the incentives. There presently are 160 loans for \$5,034,523 approved for the City of Richmond's Incentives Loan Fund, creating 2,981 new jobs and retaining 1,185 jobs.

This program to date is averaging only \$1,208 per job created or retained, and less than one-twentieth of the typical guidelines of one job per \$25,000 of public funds. The City of Richmond must demonstrate continued financial commitment to the Enterprise Zone Program, which is expected with the increase in the Enterprise Zone areas. This \$300,000 will generate a \$20,750,000 investment, 406 new and/or retained jobs, and anticipated new tax revenue of \$239,658 annually.

History and Plan

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8350)
Enterprise Zone Incentives

FY2003	\$	-
FY2004		550,000
FY2005		<u>290,000</u>
Total		\$7,015,500

Current Five-Year Plan

FY2006	\$	200,000	Continued Provision of EZIL to Eligible Businesses
FY2007		200,000	Continued Provision of EZIL to Eligible Businesses
FY2008		250,000	Continued Provision of EZIL to Eligible Businesses
FY2009		250,000	Continued Provision of EZIL to Eligible Businesses
FY2010		<u>-</u>	
Total	\$	900,000	

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 FY2006-FY2010
Public Works: Economic and Neighborhood Development
(LGFS Number 210-8123)
Downtown Signage Program

Description

This project provides for the design, fabrication, and installation of signage in the downtown and riverfront development area and gateway enhancement. The signage will include welcome, directional “path finding,” parking, attraction, information signs and banners throughout the downtown and gateway areas. The City would like to continue the downtown signage project with the addition of directional/attraction signs that coordinate with the welcome signs. There are approximately 100 opportunities for such signage at a cost of approximately 400,000. In addition, it will establish a vocabulary for ancillary use signs as the project matures.

Justification and Impact

Many exciting projects are happening downtown, including the expansion of the Richmond Center, Main Street Station, and the Riverfront. Signage is crucial to the City of Richmond’s attractions to sustain and increase tourism. This project will build upon the existing signage, as well as add signage to help direct motorists and pedestrians. The riverfront development canal project will, by its nature, require the presentation of a significant amount of information in the downtown area to optimize the public’s exposure to the general area. Signs will help direct them to related parking resources, historical and entertainment opportunities, and experiences throughout the downtown area. In order to accomplish this task, a downtown signage project is needed to design and install the necessary messages in a designed and coordinated manner.

History and Plan

Prior Appropriations

FY1999	\$ 300,000
FY2003	185,000
FY2004	<u>160,000</u>
Total	\$ 645,000

Current Five-Year Plan

FY2006	\$ 150,000	
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>120,000</u>	completion of project
Total	\$ 270,000	

Useful Life: 6 Years

This is the fifth year for a request regarding signage.

Estimated Cost Beyond Five-year Program: There will be additional needs to increase the signage.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Economic and Neighborhood Development
(LGFS Number 210-8123)
Downtown Signage Program

Relationship to Other Primary Projects

This project is related to the larger canal restoration and riverfront development projects (210-8208), Richmond Center and other economic development and tourism projects.

Operating Budget Effect: The maintenance of the signs is an expense of the operating budget.

The Downtown Plan states that signs, along with other features, help project an image and must be properly designed and managed.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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. Many of these projects have aggressive timetables and, acting in partnership with Richmond Redevelopment & Housing Authority (RRHA) requires us to be able to respond quickly. 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	<u>50,000</u>	Planning and Pre-Development Expenses
Total	\$741,069	

Current Five-year Plan

FY2006	\$ -	
FY2007	-	
FY2008	100,000	Planning and Pre-Development Expenses
FY2009	<u>-</u>	
Total	\$100,000	

Useful Life: 20 Years

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number 500-8904)
Improvements to Intermediate Terminal Docks

Description

The purpose of this project is to rehabilitate, improve and expand the existing dock at the Intermediate Terminal for public use. The docks are located east on Route 5 next to the ongoing Rocketts Landing project on the James River. The project will upgrade the appearance and function of the area by providing a safe dock area, a well lit parking lot and other public amenities. This project will be phased to fit within annual budget allowances.

Phase I – Repairs to a 165 ft section of the existing wooden dock. Estimated Cost- \$1,600,000

Phase II- Demolition of existing warehouse (\$250,000) and construction of the hardscape, parking lot and dock beautification of the east side of the facility, landscaping, new parking lot lights, metal benches and swings; enhancement of the existing concrete bulkhead with a new granite cap and the installation of a serpentine seating wall, portable restroom facility and an enclosed dumpster pad. (\$1,000,000) - \$1,250,000

Phase III- Construction of the hardscape, parking lot and dock beautification of the west side of the dock facility. The installation of an 18-inch concrete retaining wall, new parking lot lights, metal benches and a picnic area, the extension of the concrete bulkhead with a granite cap. Installation of a serpentine shaped seating wall, new cleats and ship tie downs. Removal of existing railway spur train track- \$1,750,000

Phase IV- Construction of a small pleasure craft-docking pier, steps and ramps allowing access from the parking area, construction of permanent restrooms, concrete sidewalk, steps and ramp, an arched pedestrian bridge over Gillies Creek. - \$1,000,000

Total Estimated Cost for all phases \$5,600,000

Justification and Impact

The existing docks are not viable and in critical need of repairs. The proposed plan for improvements will allow for safe public access and riverboat use along the pier.

History and Plan

Prior Appropriations

FY 2003	\$ 600,000	Plan and Design
FY 2004	400,000	Plan and Construction
FY 2005	<u>200,000</u>	Funding for Phase I Construction
Total	\$1,200,000	

This is the 14th year to include this project in the CIP. This project had previously appeared some years ago but could not be accomplished with the provided funding level at that time.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number 500-8904)
Improvements to Intermediate Terminal Docks

Current Five-Year Plan

FY 2006 \$	450,000	Funding for remaining Phase I Construction
FY 2007	-	
FY 2008	-	
FY 2009	800,000	Funding for Phase II Design & Construction
FY 2010	<u>500,000</u>	Funding for Phase II Design & Construction
Total	\$1,750,000	

Useful Life: 20 Years

In the early 1990's some planning and design work for repair improvements was done in the CIP project account – Intermediate Terminal Improvements (291-8756).

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8176)
Economic Development Investment Fund

Description

This item provides funding to capital improvements for economic development projects in the city. It is planned to assist with predevelopment expenses or other public sector needs to assist and partner with larger economic development projects. Funding of this item will promote community and economic development within the City of Richmond.

Justification and Impact

The City of Richmond actively pursues development opportunities to grow its tax base, enhance its infrastructure, and provide facilities for new and expanded businesses. Many of these projects have aggressive timetables and require the City of Richmond to be organized and to respond quickly and efficiently. Typically, predevelopment work or capital participation includes infrastructure improvements specific to a given project, feasibility or other related studies or consultation, etc. In determining any degree of public participation, city administration determines the potential return on investment to the city, and that becomes a fundamental factor in expenditure from this fund. This fund gives the City of Richmond the ability to address these projects and opportunities in a timely, efficient manner and therefore to be more competitive with other localities pursuing similar development. This project would be self-supporting in future years with revenue generated from economic development investment.

History and Plan

Prior Appropriation:

FY2004	\$3,000,000	Implementation of development opportunities in the City of Richmond
FY2005	666,667	Continue development opportunities in the City of Richmond
FY2005	<u>(2,450,000)</u>	Transfer \$2,000,000 to Infrastructure and \$450,000 to Jackson Place.
Total	\$1,216,667	

Current Five-Year Plan

FY2006	\$1,035,900	Continue development opportunities in the City of Richmond
FY2007	666,666	Continue development opportunities in the City of Richmond
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$1,702,566	

Useful Life: 30 Years

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number – 500-C200)
Southside Plaza Development Project

Description

The Department of Economic Development has been working with Maryland-based Saul Centers, owner of Southside Plaza, for several years to help them fill the inline stores of this aging strip center. Recently, following the closure of Community Pride at the center, Economic Development additionally started shopping that anchor site to national grocers, including Kroger, Food Lion, Winn Dixie (the latter has since downsized in the local market). These grocers opted to pass on the site for various reasons, including a smaller-than-standard floorplate. However, Economic Development attracted a regional grocer that operates with smaller floorplates, and in communities with similar demographics to those surrounding Southside Plaza.

In preparing the site for marketing, other government agencies were called in, including the City’s Building Commissioner and the state’s Department of Agriculture. These agencies determined the structure had certain building and health code violations that must be corrected before a new grocer can operate there. These code violations exceed \$200,000. Saul Centers has agreed to cover a portion of this cost, as well as other tenant fit-out work. This appropriation would allow the City to provide incentives to the grocery store to bring the space up to code, conduct fit-out work, and open for business, thereby returning a grocery store to this section of the City that presently does not have one.

This would be structured as an Enterprise Zone Incentive Loan (EZIL), a mechanism that has used in the past; it is a loan that can be forgiven if certain performance criteria are met, including appropriate revenue generation, job creation, and longevity of operation.

Justification and Impact

This project will return to this neighborhood a much-needed grocery store. It will generate approximately 80 full-time and part-time employees with approximately 75 coming from the local community. It is estimated the store will generate about \$112,000 in City taxes, not including real estate taxes.

History and Plan

Prior Appropriation – None

Current Five-Year Plan

FY 2006	<u>\$150,000</u>	Renovation, equipment, security and facade improvements
Total	\$150,000	

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

Useful Life: 20 Years

Estimated Cost Beyond Five-Year program

None

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8168)
Hull Street Commercial Corridor CARE Program

Description

The location of this neighborhood commercial revitalization project is in the Old South District and runs along Hull Street between Mayo Bridge and Pilkington Street. The 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 sixteen elements, including loans and rebates, development of a marketing program and CARE area theme, storefront façade 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. This project complements the Old Manchester Redevelopment and Conservation District and the Enterprise Zone Program.

In 1998 the original boundaries were expanded to include five additional blocks from Cowardin Avenue to Pilkington Street. To date twenty-nine loans and rebates have been approved for \$1,430,194, generating \$4,493,558 in new investment and creating and retaining 148 jobs. Since 1993, the vacancy rate has been reduced from 62 percent to 46 percent.

History and Plan

Prior Appropriations

FY1993	\$ 500,000	Design and Construction Improvements
FY1994	250,000	Design and Construction Improvements
FY1995	200,000	Design and Construction Improvements
FY1996	200,000	Design and Construction Improvements
FY1997	200,000	Design and Construction Improvements
FY1998	200,000	Design and Construction Improvements
FY1999	150,000	Design and Construction Improvements
FY2000	175,000	Design and Construction Improvements
FY2001	100,000	Design and Construction Improvements
FY2002	\$ 100,000	Design and Construction Improvements

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8168)
Hull Street Commercial Corridor CARE Program

FY2003	\$ 175,000	Continue Design and Construction Improvements
FY2004	75,000	Continue Design and Construction Improvements
FY2005	<u>50,000</u>	Continue CARE Loans and Rebates
Total	\$2,375,000	

Current Five-Year Plan		
FY2006	\$ 50,000	Continue CARE Loans and Rebates
FY2007	-	
FY2008	125,000	Continue CARE Loans and Rebates
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 175,000	

Useful Life: 20 Years

Land or Right-of-Way Requirements: In order to encourage optimum parking conditions, some available properties may be acquired. Key development sites will need to be acquired for private development.

Relationship to Other Primary Projects: This project was formerly part of South Richmond/Old Manchester Development and South Side Multi Service Center.

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number 500-8105) Neighborhoods in Bloom

Description

The “Neighborhoods In Bloom” strategy is the most focused and aggressive neighborhood investment partnership undertaken in the City of Richmond in some time. Under the direction of City Council, Neighborhoods in Bloom seeks to concentrate available CDBG, HOME, and CIP dollars into a limited number of target communities citywide for redevelopment and revitalization. This concentrated focus is intended to yield significant neighborhood improvements over a shorter period of time. The first target areas were chosen by City Council based on significant community and staff input.

A total of \$800,000 is requested from the Capital Improvement Program for FY2006. All requested funds would be used primarily for neighborhood infrastructure improvements in areas where new housing construction and rehabilitation activities are occurring. These infrastructure improvements along with the housing improvement activities undertaken by Community Development Corporations and the RRHA in partnership with the City, will achieve substantial neighborhood improvement, private sector investment and revitalization.

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	<u>150,000</u>
Total	\$3,616,125

Current Five-Year Plan

FY2006	\$ 100,000
FY2007	575,000
FY2008	530,000
FY2009	1,000,000
FY2010	<u>800,000</u>
Total	\$ 3,005,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number 500-8105) Neighborhoods in Bloom

Useful Life: 20 Years

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

Funding Sources: CDBG and HOME

Relationship to Other Primary Projects

Blackwell Redevelopment and Conservation, Carver Redevelopment and Conservation, Jackson Ward Redevelopment and Conservation, and Church Hill North Redevelopment and Conservation, Highland Park Conservation area.

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 FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8768)
Jackson Ward CARE Program

Description

This project is a companion to the Jackson Ward Public Improvement Program and provides for the continued implementation of the Jackson Ward Vision 2000 Revitalization Plan. In FY1997 the Jackson Ward Public Improvement Project was split between the Public Works Department and the Department of Economic Development, so that each could provide the appropriate activities. Public Works is responsible for streetscape improvements. CARE Program activities, such as loans and rebates, banners and signage, architectural assistance, and other neighborhood development activities, are the responsibility of the Department of Economic Development. The boundaries for this CARE area are Richmond Petersburg Turnpike to the north, Broad Street to the south, 4th Street to the east, and Belvidere Street to the west.

Justification and Impact

The retention, expansion, and attraction of commercial and industrial businesses are primary objectives of the Economic Development section of the City Council's Strategic Plan for Richmond. This project continues the implementation of the Vision 2000 Revitalization Plan for Jackson Ward. It provides loans and rebates and other incentives to properties and business owners to rehabilitate commercial and retail buildings in the designated retail area, as well as to provide job opportunities to area residents. It is a complementary program to the Central Business Conservation Program and the Jackson Place Redevelopment Program.

To date 68 building facades have been renovated and eight rehabilitation loans and rebates have been approved. Intensive efforts are being made to recruit new businesses to the area. In 1995 this area was designated the first state urban Main Street Program. The Department of Economic Development, Neighborhood Development staff continues to work closely with the Historic Jackson Ward Association to implement promotional and marketing activities for the area. Staff is working closely with the Richmond Centre expansion committee to ensure Jackson Ward's interests. Currently, there is significant interest in the revitalization of larger properties in Jackson Ward, including mixed use residential and retail and commercial. Property locations are as follows: 120, 122 and 200 East Broad Street; 220-222 East Marshall Street; and properties located in the 400-500 blocks of North 3rd Street.

History and Plan

Prior Appropriations

FY1997	\$135,000	CARE Loan and Rebate Program
FY1998	300,000	CARE Loan and Rebate Program
FY1999	100,000	CARE Loan and Rebate Program
FY2000	50,000	CARE Loan and Rebate Program
FY2001	115,000	CARE Loan and Rebate Program
FY2002	100,000	CARE Loan and Rebate Program
FY2003	\$180,000	CARE Loan and Rebate Program

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8768)
Jackson Ward CARE Program

FY2004	\$ 150,000	CARE Loan and Rebate Program
FY2005	<u>125,000</u>	CARE Loan and Rebate Program
Total	\$ 1,255,000	

Current Five-Year Plan		
FY2006	\$ 50,000	CARE Loan and Rebate Program
FY2007	50,000	CARE Loan and Rebate Program
FY2008	100,000	CARE Loan and Rebate Program
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 200,000	

Useful Life: 20 Years

Relationship To Other Primary Projects

This project was part of the Jackson Ward Revitalization and Development. This project is a companion to the Jackson Ward Public Improvements Project and RRHA's CDBG Acquisition and Demolition Project for the 600 block of North 3rd Street.

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8116)
Highland Park CARE Program

Description

This project is a component of the North District. The CARE Program boundaries are East Brookland Park Boulevard and two blocks north on Meadowbridge Rd, First Avenue, and East to 4th Avenue.

The majority of businesses in the commercial district are located at the intersection of Brookland Park Boulevard and Meadowbridge Road. The businesses are clustered around this intersection and extend for five blocks north along Meadowbridge and two blocks east on Brookland Park Boulevard.

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

The strategy is to revitalize Highland Park’s 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

FY2002	\$ 35,000
FY2003	35,000
FY2004	25,000
FY2005	<u>50,000</u>
Total	\$155,000

Current Five- Year Plan

FY2006	\$ 50,000
FY2007	-
FY2008	-
FY2009	-
FY2010	<u>-</u>
Total	\$ 50,000

Continuation of the CARE Program

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number: 500-8533)
East District Initiative 25TH Street CARE Program

Description

This project is a component of the East District Initiative. The CARE program boundaries are North 25th Street from Main Street to Nine Mile Road vicinity. This program encourages business investment and community revitalization using incentives, loans, and public improvements.

Justification and Impact

The retention, expansion, and attraction of commercial and industrial businesses are primary objectives of Economic Development section of the City Council Strategic Plan for Richmond. The economic development component of the East District Initiative has completed a Commercial Revitalization Plan for the 25th Street Corridor vicinity.

History and Plan

Prior Appropriations

FY1995	\$100,000
FY1996	100,000
FY1997	100,000
FY1998	100,000
FY1999	100,000
FY2000	150,000
FY2001	100,000
FY2002	75,000
FY2003	<u>75,000</u>
Total	\$900,000

Current Five-Year Plan

FY2006	\$ 80,000	Continuation of the CARE Program
FY2007	80,000	Continuation of the CARE Program
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$160,000	

Useful Life: 20 Years

Relationship to Other Primary Projects:

This broad-based program extends available assistance beyond the geographic limitations imposed by smaller scale project efforts in the City's redevelopment, conservation, or enterprise zone areas.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number 500-8124)
Belt Boulevard CARE Program

Description

The location of this commercial revitalization project is near West District and runs along Belt Boulevard Street between Hull Street Road and Old Midlothian Turnpike and includes the 3800 block of Hull Street Road to the Railroad Right-A-Way. The 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

FY2004	\$100,000	Transferred from Council District capital project, #291-8755, for façade, security and rehabilitation of properties in the corridor.
FY2005	<u>35,000</u>	Implementation of the CARE Program
Total	\$135,000	

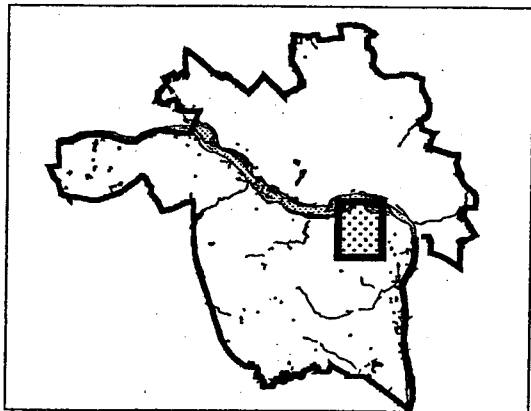
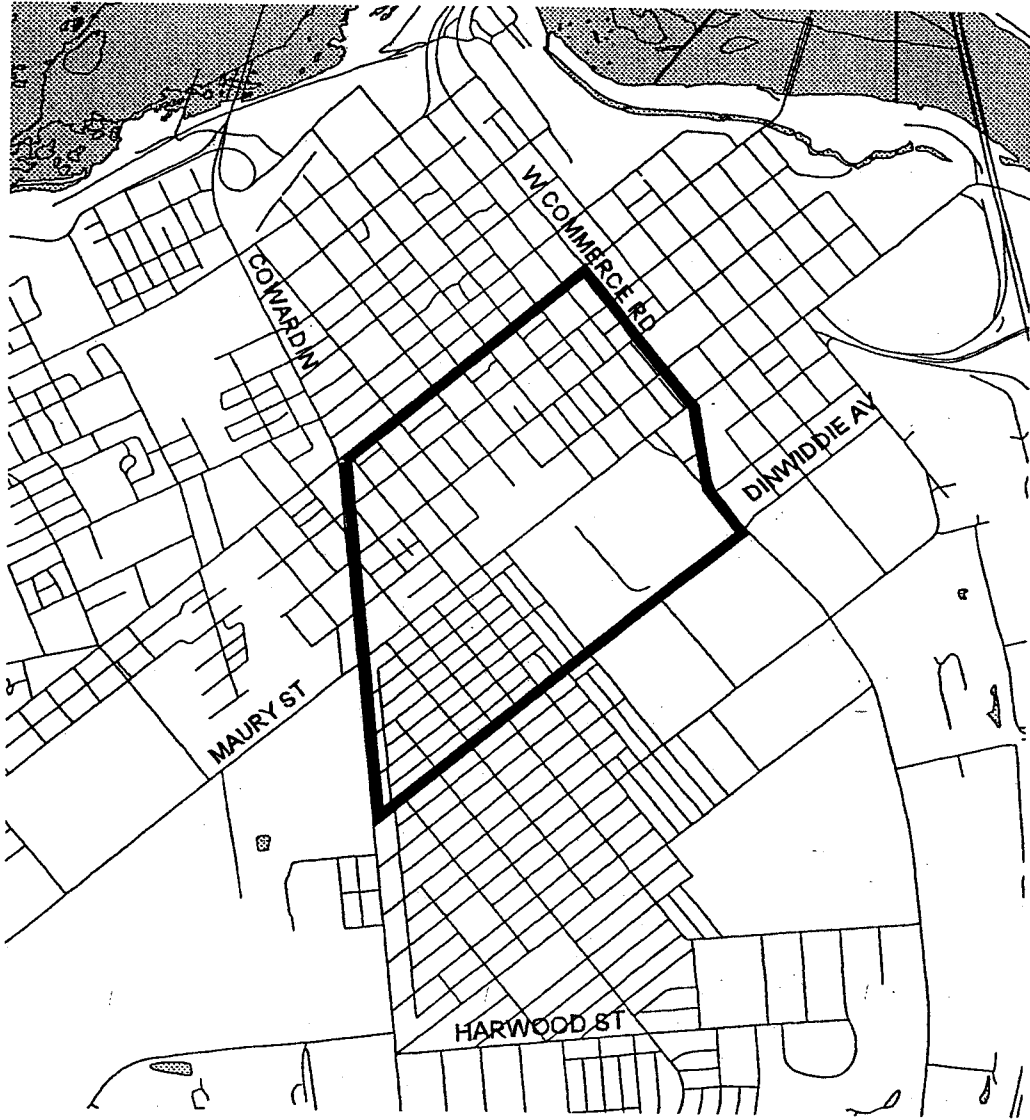
Current five-year Plan

FY2006	\$ 50,000	Continue the CARE Program
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 50,000	

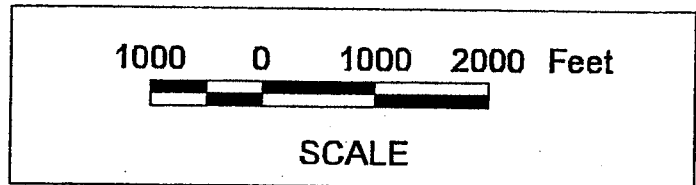
This is the second year to include this project in the CIP.

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8101)
Blackwell Conservation and Redevelopment Program



Inset Map (AREA OF INTEREST)



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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. 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 vacant lots or deteriorated housing. Public improvements will be made to support this infill housing including sidewalk, curb and gutter and alley improvements. Additionally, fees 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. Continuing program activities will provide for additional acquisition, relocation, and redevelopment activity, along with the rehabilitation of the existing non-public housing stock that will remain. The Blackwell Plan is relying heavily on the participation of 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

FY1999	\$ 500,000	Rehabilitation, Acquisition, Services and Support
FY2000	500,000	Rehabilitation, Acquisition, Services and Support
FY2001	500,000	Rehabilitation, Acquisition, Services and Support
FY2002	500,000	Rehabilitation, Acquisition, Services and Support
FY2003	500,000	Rehabilitation, Acquisition, Infrastructure Improvements and Support
FY2004	500,000	Rehabilitation, Acquisition, Infrastructure Improvements and Support
FY2005	<u>400,000</u>	Rehabilitation, Acquisition, Infrastructure Improvements and Support
Total	\$ 3,400,000	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8101)
Blackwell Conservation and Redevelopment Program

Current Five-Year Plan

FY2006	\$	-	
FY2007		500,000	Capital improvements to include public & private infrastructure
FY2008		-	
FY2009		-	
FY2010		-	
Total	\$	500,000	

Useful Life: 30 Years

This request of \$500,000 for FY2007 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 over 200 new single-family homes in the Blackwell community. The CIP funds will be to support this infill housing by funding sidewalk, curb and gutter and alley improvements. Additionally, fees for water and sewer connections will be covered by this funding request.

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. acquisitions

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.

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 FY2006-FY2010
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. A 1994 survey, limited to certain specific census tracts, counted in excess of 2,000 commercial and residential structures in need of boarding or immediate demolition. Beginning in FY 97/98, in support of City Council's blight elimination and crime prevention efforts, a list of 355 buildings was compiled giving priority to demolishing those structures that were located in Hot Spots, Drug Free Zones, the East End, structures identified as drug houses, and fire damaged buildings. Historically the City demolishes between 30 and 50 residential and commercial structures per year. However, there are still a significant number of commercial, multifamily and residential structures requiring demolition.

Justification and Impact

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	<u>200,000</u>	
Total	\$ 3,500,000	

Current Five-Year Plan

FY2006	\$ 300,000	Demolition of dilapidated structures
FY2007	300,000	Demolition of dilapidated structures
FY2008	400,000	Demolition of dilapidated structures
FY2009	400,000	Demolition of dilapidated structures
FY2010	<u>500,000</u>	Demolition of dilapidated structures
Total	\$ 1,900,000	

Useful Life: 30 Years

Funding Sources

Community Development Block Grant Funds have been used throughout eligible party of the City of Richmond to board and demolish vacant abandoned buildings.

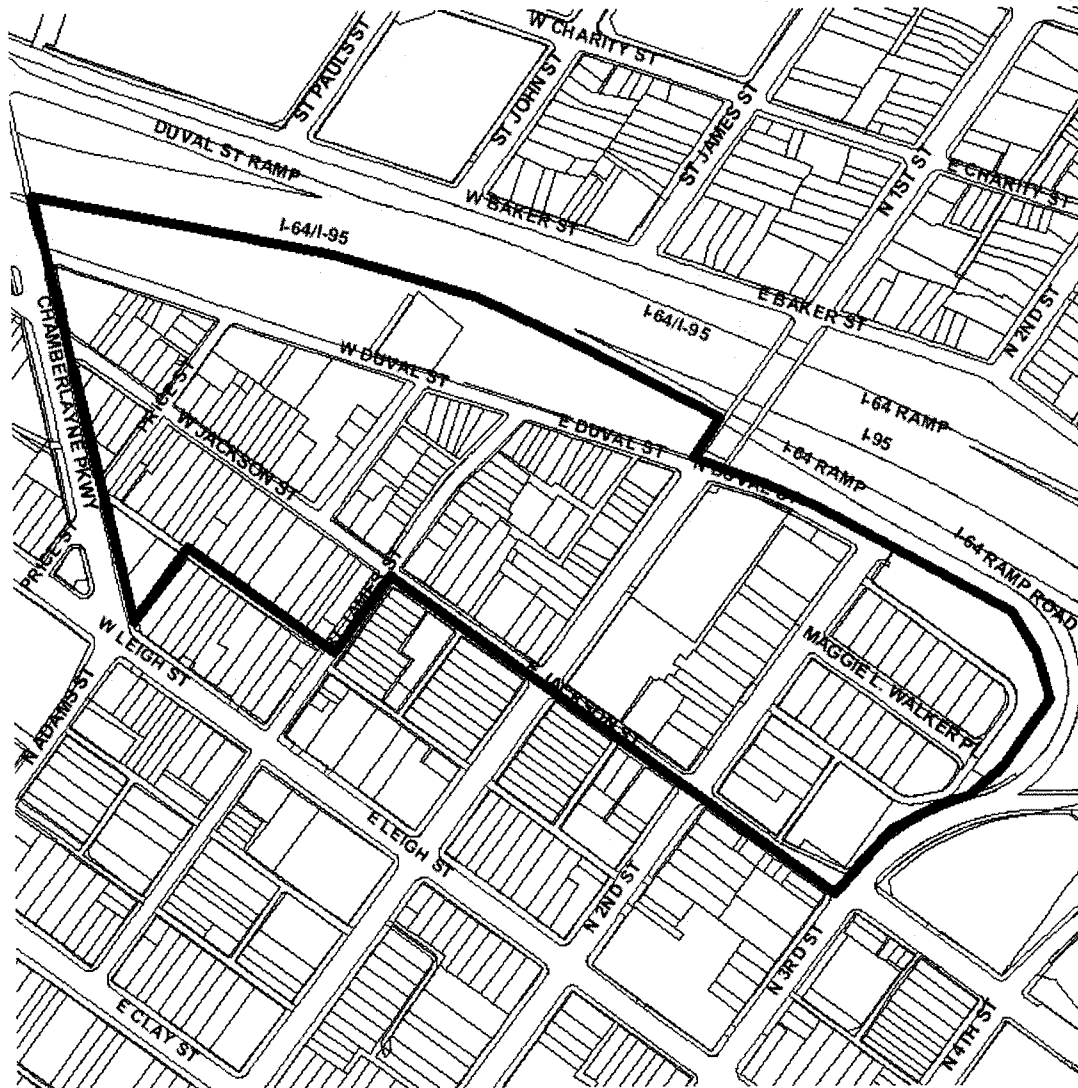
City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Community Development: Redevelopment and Conservation
(LGFS Number 500-8101) Building Demolition

Relationship to Other Primary Projects

This project is related to the overall City initiative to demolish abandoned and dilapidated buildings, Demolition of Blackwell Structures, Neighborhoods In Bloom Program and the Acquisition/Demolition of Madison Arms Apartments.


This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area



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

Legend

 Jackson Place Boundary

Boundary Map



City of Richmond, Virginia
Capital Improvement Plan 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area



Jackson Commons
Project
 Richmond Redevelopment
 and Housing Authority

Legend

 Project Phase

Phasing Map



City of Richmond, Virginia
Capital Improvement Plan 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

Description

The boundaries of the Jackson Place Redevelopment Program Area are shown near the end of this project proposal. Requested CIP funding will be used for the Jackson Commons Development Phases II and III located in the Jackson Place Redevelopment Area. In September 2003 RRHA entered into a development agreement with Jackson Commons Partnership, LLC to construct 61 single-family market rate units, and 20 multi-family senior units over a four year period. The development will consist of three phases as illustrated at the end of this project proposal. All of the first phase acquisitions and demolitions have been completed. The W.W. Browne House located at 105 W. Jackson Street is complete, and the Historic Tucker Cottage located at 107 Chamberlayne Parkway is about 75 percent complete. The two single family rehabilitation projects located at 101 ½ and 103 W. Jackson Street have been completed. The construction of 15 new single-family units is scheduled to begin this November. Requested funds will be used to acquire 31 properties, relocate three (3) tenants, and demolish four (4) structures over the next fiscal year. The acquired properties will be transferred to Jackson Commons Partnership, LLC for the Jackson Commons Phase II and III Development.

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 61 parcels in the Jackson Commons development area, and Jackson Commons Partnership, LLC currently owns 23 parcels. Together RRHA and Jackson Commons Partnership, LLC owns about 75% of the properties in the Jackson Commons development area. Requested funding will allow RRHA to acquire the remaining properties for this development. The Jackson Commons Development 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. This is important because there are efforts by the public and private sector currently underway to revive the 2nd Street commercial corridor, which was once a thriving area. The requested CIP funding will help to leverage over \$20 million dollars in private investment and is expected to generate about \$231,000 per year in property tax revenues.

History and Plan

Prior Appropriations: \$8,269,000

Current 5-year Plan

FY 2006	\$ 400,000	Acquisition, demolition, and relocation
FY 2007	-	
FY 2008	-	
FY 2009	-	
FY 2010	-	
Total	\$ 400,000	

City of Richmond, Virginia
Capital Improvement Plan 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 210-8200)
Jackson Place Redevelopment Program Area

In Fiscal Year 2004 RRHA received an appropriation of CIP funding from the Public Works department in the amount of \$368,000. This appropriation was later transferred to Economic Development to allow RRHA to acquire eight (8) parcels, relocate five (5) tenants, and demolish one (1) commercial structure. In Fiscal Year 2005 RRHA received an appropriation of CIP funding from the Economic Development Department in the amount of \$450,000, which will be to acquire 5 parcels; one (1) multi-family structure and 4 vacant parcels. The requested allocation of \$400,000 for fiscal year 2006 will enable RRHA undertake redevelopment activities in the second and the third final phase of this development, those activities may include the acquisition of 31 parcels, the relocation of five (4) tenants, and the demolition of six (6) structures.

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.

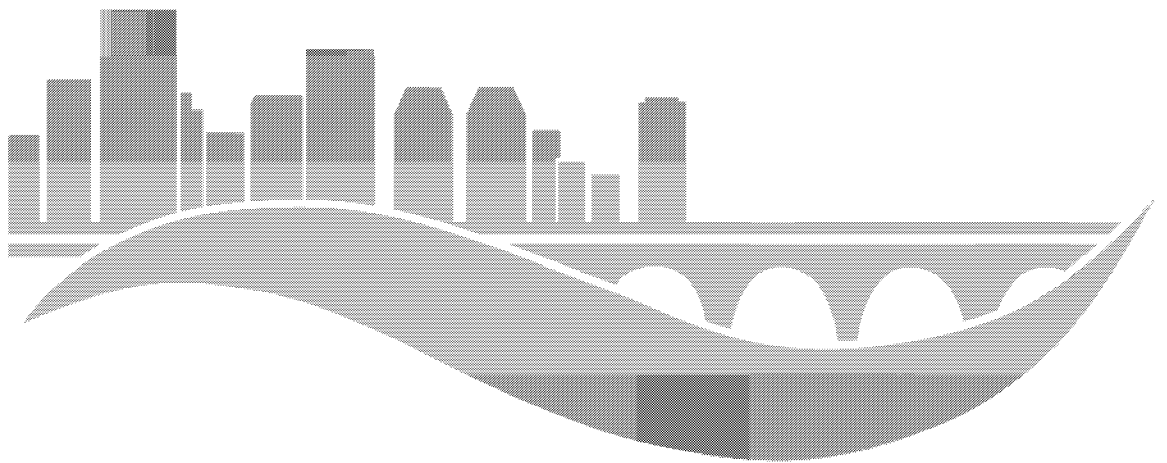
Relationship to Other Primary Projects:

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 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8101)
25th Street/Nine Mile Road Redevelopment and Conservation
Program



25th Street/Nine Mile Road
Redevelopment and
Conservation Project
 Richmond Redevelopment
 and Housing Authority

Legend

 Project Boundary

Boundary Map



City of Richmond, Virginia
Capital Improvement Plan 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

Description

The 25th Street/Nine Mile Road Redevelopment and Conservation Area is an eight block area that surrounds the intersection of North 25th Street and Nine Mile Road. This area is in the Center of the Church Hill community and is a major corridor into downtown Richmond. The 25th Street/Nine Mile Road Redevelopment and Conservation Plan was approved by City Council on April 30, 2003. In July 2003, RRHA entered into a Cooperation Agreement with the City to implement redevelopment and conservation program activities. The 25th Street/Nine Mile Road project will consist of the acquisition of 105 properties, the demolition of 62 structures, and the relocation of 38 tenants and nine (9) property owners. RRHA will procure a developer for this site and transfer properties to the developer to construct single-family residential units and commercial/retail facilities. The land use section of the redevelopment and conservation plan calls for single-family residential, commercial, and institutional uses.

Justification and Impact

At the request of the City, RRHA performed a study of the program area in 2001 to determine if it was eligible to be a redevelopment or conservation area. The area was found to be deteriorated and eligible for redevelopment and conservation programs as provided by Section 36 of the Code of Virginia (1950), as amended. The deterioration and blight in the project area has been documented, based on a careful exterior survey and individual report of each structure. It has been determined that the program area is predominately blighted and deteriorated because of building and environmental deficiencies. Of the 82 principal buildings within the Redevelopment and Conservation Area, 61 or 74.3% are blighted, deteriorated, or exert a blighting influence, all in accordance with the criteria contained in Section 36-48 et seq., Code of Virginia (1950), as amended. In addition, 5.7 acres of the 8.9 acres of improved property (64.6%) are blighted, 2.9 acres of the 3.5 acres of unimproved area (84.0%) are blighted, and 0.3 of the 1.4 acres of the streets and alleys (21.4%) have been determined to be blighted based on their existing condition. This development will have a positive impact on the stabilization and sustainability of the residential neighborhoods in the central Church Hill area and complement the development that is currently underway with the Church Hill Central Neighborhoods and Bloom program. The commercial component of this program will strengthen the public and private efforts to improve the 25th Street commercial corridor. The institutional component of this program will be a partnership with Community Hospital to construct a Health and wellness Center that would be open to the Church Hill Community. The Health and Wellness Center will be a major private sector investment in this neighborhood.

City of Richmond, Virginia
Capital Improvement Plan 2006-2010
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

History and Plan

Prior Appropriations: 1,215,000

Current 5-year Plan

FY 2006	\$ 400,000	Acquisition, demolition, and relocation
FY 2007	-	
FY 2008	-	
FY 2009	-	
FY 2010	-	
Total	\$ 400,000	

The requested allocations will allow RRHA to acquire properties for three separate uses; commercial, residential, and institutional. RRHA has received a CIP appropriation of \$700,000 for fiscal year 2005. This allocation will enable the housing authority to acquire twelve (12) parcels, relocate four (4) tenants, and demolish eight (8) structures. It is imperative that RRHA receives the requested funds to continue program activities as scheduled. The requested funding for FY2006 may allow RRHA to acquire 35 properties, relocate three (3) tenants and one (1) homeowner, and demolish 16 structures. Under new state legislation that was enacted in 2003 all Redevelopment and Conservation Plans are valid for up to a 3 year period from the date of adoption by City Council, and the City may request up to a two year extension. Given this time constraint all property must be acquired within a 5 year period.

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

Operating Budget Effect:

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

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

City of Richmond, Virginia
Capital Improvement Plan 2006-2010
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8125)
Southern Barton Heights Redevelopment Program

Description

The geographical boundaries of the project are the Southern Barton Heights Project No. 2 Redevelopment Area, located in the 1600-1800 blocks of Rose Avenue and St. James Street and the 00-20 blocks of School Street, King Street, and W. Fells Street. City Council designated this new redevelopment area in January 2003. RRHA is in the process of acquiring properties, relocating households, and demolishing blighted structures in preparation for redevelopment. Redevelopment of the "Rose Corridor" is a crucial part of the Neighborhoods in Bloom strategy for Southern Barton Heights. In October 2003 RRHA executed an agreement with CMN LLC to develop 30 single-family houses and complete the redevelopment of the Rose Corridor. Phase 1 will consist of 9 lots and Phase 2 of 21 lots. Analysis of infrastructure needs for this project has determined the need for street and alley reconstruction, sidewalks, and utility improvements. The leveraging of public funds for infrastructure improvements is needed to encourage private investment in the construction of single-family housing in the Rose Corridor.

Justification and Impact

This project is located in the Southern Barton Heights Neighborhoods in Bloom area. To date in the Southern Barton Heights Project No. 2 Redevelopment Area, RRHA has acquired 30 properties, relocated 23 households, demolished structures containing 56 multi-family units and 4 single-family units, and executed an agreement with a developer to construct 30 new single-family houses. The new houses will be 1,890 to 2,176 square feet and will sell for market rate, in the range of \$130,000 to \$185,000. Private investment will exceed \$3.2 million but must be leveraged by public investment in infrastructure. The combined investment will transform a blighted area into a neighborhood asset, and will diversify household income levels in Southern Barton Heights. The investment will upgrade the neighborhood as a whole and greatly increase tax revenue from the Rose Corridor. Appropriation of funds for Phase 2 infrastructure development in FY 2006 will ensure completion of redevelopment within five years, as mandated under recent changes to state law.

History and Plan

Prior Appropriations: \$250,000

This project appeared as a Neighborhoods in Bloom CIP item in FY 2004 and as a separate project in FY2005.

Current 5-year Plan

FY 2006	\$275,000	Site improvements
FY 2007	275,000	Infrastructure Development
FY 2008	-	
FY 2009	-	
FY 2010	-	
Total	\$550,000	

City of Richmond, Virginia
Capital Improvement Plan 2006-2010
Richmond Redevelopment and Housing Authority:
Economic and Neighborhood Development
(LGFS Number 500-8125)
Southern Barton Heights Redevelopment Program

In FY 2004 \$170,000 was appropriated from the NIB CIP for the development of infrastructure for Phase 1. In FY 2005, \$250,000 was appropriated in the Southern Barton Heights project. The contract for Phase 1 has been awarded and construction began in December 2004; however, the funds currently allocated and programmed are insufficient to complete Phase 2. This total request of \$550,000 is to aid in completing Phase 2 infrastructure development in the Rose Corridor. The request includes improving Rose Avenue and adding a sidewalk along St. James Street between the redevelopment area boundary and Yancey Street. This will create seamless links between the redevelopment area and the surrounding neighborhood.

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: This project is within the Southern Barton Heights Neighborhoods in Bloom area.

Operating Budget Effect

Maintenance costs for public facilities in the Redevelopment Area will be reduced as they are reconstructed to current standards. Also, increased tax and utility fee revenue from the area will be realized as the area is revitalized. Proposed new development will increase the assessed value of properties within the Rose Corridor and adjacent areas.

This project is included in the City of Richmond's Master Plan (Land Use and Revitalization Plan for Southern Barton Heights: An Element of the Master Plan of the City of Richmond).

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Economic and Neighborhood Development
(LGFS Number 500-8126)
Swansboro CARE Program

Description

The location of this commercial revitalization begins at Clopton Street to Midlothian Turnpike and runs from the 2600 block of Hull Street to the 3700 block of Hull Street Road. The 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 sixteen elements, including loans and rebates, development of a marketing program and CARE area theme, 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 Appropriation:

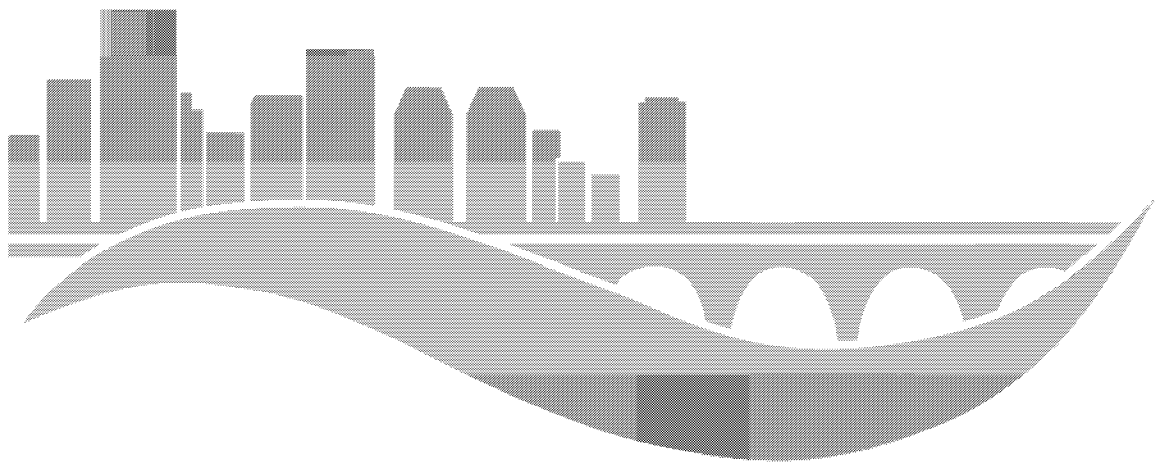
FY2005	\$35,000	Implementation of the CARE Program
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Current five-year Plan

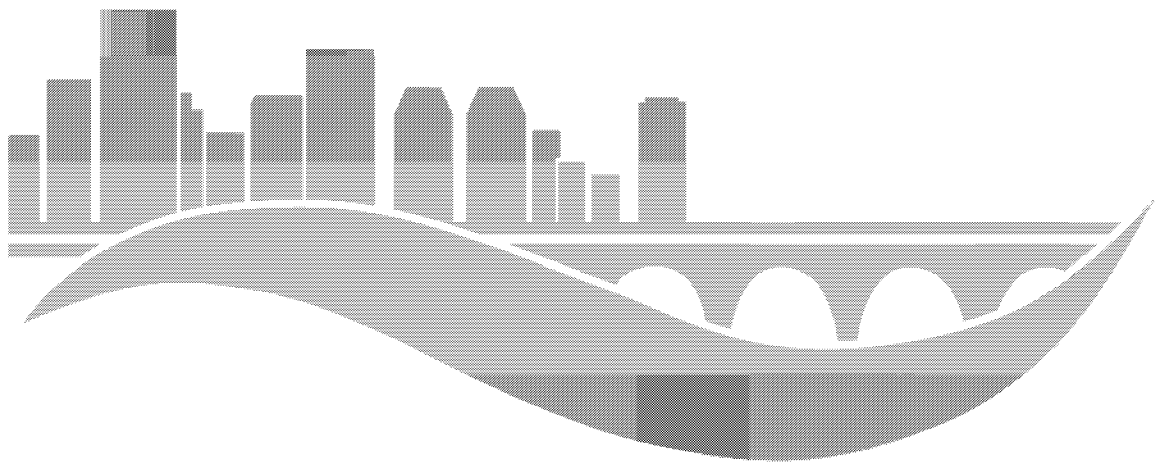
FY2006	\$35,000	Continuation of the CARE Program
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$35,000	

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

Useful Life: 20 Years



City Facility Construction & Maintenance



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Facilities Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
162	Swimming Pools	\$ 4,932,300	\$ 3,932,300	\$ 50,000
	General Obligation Bonds	4,932,300	3,932,300	50,000
163	Cemetery Improvements	4,093,962	2,821,962	50,000
	General Obligation Bonds	4,093,962	2,821,962	50,000
164	Replacement Lighting at Recreation Centers	2,303,085	2,103,085	-
	General Obligation Bonds	2,303,085	2,103,085	-
165	James River Park System	250,000	-	150,000
	General Obligation Bonds	250,000	-	150,000
166	Jefferson and Taylor Park Hillside	380,000	-	380,000
	General Obligation Bonds	380,000	-	380,000
167	Neighborhood Park Improvements	7,831,138	6,206,138	525,000
	General Obligation Bonds	7,831,138	6,206,138	525,000
169	Major Parks Renovation and Lake Restoration	7,340,097	5,440,097	300,000
	General Obligation Bonds	7,340,097	5,440,097	300,000
170	Broad Rock Community Center	3,390,000	1,890,000	1,500,000
	Transfer of Prior Appropriations	(1,528,616)	-	(1,528,616)
	General Obligation Bonds	3,390,000	1,890,000	1,500,000
	Transfer of General Obligation Bonds	(1,528,616)	-	(1,528,616)
171	Church Hill Teen Center	1,866,986	1,016,986	850,000
	Transfer of Prior Appropriations	(804,905)	-	(804,905)
	General Obligation Bonds	1,866,986	1,016,986	850,000
	Transfer of General Obligation Bonds	(804,905)	-	(804,905)
172	Parks and Recreation Building Maintenance Projects	3,150,000	1,600,000	300,000
	General Obligation Bonds	3,150,000	1,600,000	300,000
173	Park Road Improvements	300,000	150,000	50,000
	General Obligations Bonds	300,000	150,000	50,000
174	Coliseum Fire Suppression Upgrades	780,000	480,000	300,000
	General Obligation Bonds	780,000	480,000	300,000
175	Major Building Renovation Projects	13,587,324	7,806,500	887,824
	General Obligation Bonds	11,887,324	6,606,500	387,824
	Debt Service Re-appropriation	1,000,000	1,000,000	-
	Reserve for Permanent Public Improvements	700,000	200,000	500,000
177	Fire Station Renovations	700,000	500,000	100,000
	General Obligation Bonds	\$ 700,000	\$ 500,000	\$ 100,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Facilities Projects

		Planning Years							
		FY2007	FY2008	FY2009	FY2010	Five-Year Total			
\$	250,000	\$	350,000	\$	-	\$	350,000	\$	1,000,000
	250,000		350,000		-		350,000		1,000,000
	-		800,000		422,000		-		1,272,000
	-		800,000		422,000		-		1,272,000
	-		200,000		-		-		200,000
	-		200,000		-		-		200,000
	-		-		100,000		-		250,000
	-		-		100,000		-		250,000
	-		-		-		-		380,000
	-		-		-		-		380,000
	250,000		250,000		350,000		250,000		1,625,000
	250,000		250,000		350,000		250,000		1,625,000
	400,000		400,000		400,000		400,000		1,900,000
	400,000		400,000		400,000		400,000		1,900,000
	-		-		-		-		1,500,000
	-		-		-		-		(1,528,616)
	-		-		-		-		1,500,000
	-		-		-		-		(1,528,616)
	-		-		-		-		850,000
	-		-		-		-		(804,905)
	-		-		-		-		850,000
	-		-		-		-		(804,905)
	200,000		300,000		450,000		300,000		1,550,000
	200,000		300,000		450,000		300,000		1,550,000
	-		50,000		-		50,000		150,000
	-		50,000		-		50,000		150,000
	-		-		-		-		300,000
	-		-		-		-		300,000
	1,120,000		1,000,000		1,773,000		1,000,000		5,780,824
	1,120,000		1,000,000		1,773,000		1,000,000		5,280,824
	-		-		-		-		-
	-		-		-		-		500,000
	100,000		-		-		-		200,000
\$	100,000	\$	-	\$	-	\$	-	\$	200,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Facilities Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2006 Adopted Appropriations
178	City Hall Interior Renovations General Obligation Bonds	\$ 456,000 456,000	\$ 156,000 156,000	\$ 300,000 300,000
179	New Courts Facility General Obligation Bonds	33,404,000 33,404,000	20,730,000 20,730,000	12,674,000 12,674,000
180	Oliver Hill Courts Renovation General Obligation Bonds	1,176,744 1,176,744	200,000 200,000	336,744 336,744
183	Service Area Building Improvement: Branch Libraries General Obligation Bonds	545,000 545,000	395,000 395,000	- -
185	Building Renovation and Customer Service Improvements: Main Library General Obligation Bonds	1,134,200 1,134,200	859,200 859,200	- -
188	Leigh Street Armory General Obligation Bonds	406,345 406,345	- -	406,345 406,345
Total		\$ 85,693,660	\$ 56,287,268	\$ 16,826,392
<u>Funding Sources</u>				
	General Obligation Bonds	83,993,660	55,087,268	16,326,392
	Debt Service Re-appropriation	1,000,000	1,000,000	-
	Reserve for Permanent Public Improvements	700,000	200,000	500,000
Total		\$ 85,693,660	\$ 56,287,268	\$ 16,826,392

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Facilities Projects

Planning Years					
FY2007	FY2008	FY2009	FY2010	Five-Year Total	
\$ -	\$ -	\$ -	\$ -	\$ -	300,000
-	-	-	-	-	300,000
-	-	-	-	-	12,674,000
-	-	-	-	-	12,674,000
-	-	400,000	240,000	-	976,744
-	-	400,000	240,000	-	976,744
150,000	-	-	-	-	150,000
150,000	-	-	-	-	150,000
-	-	275,000	-	-	275,000
-	-	275,000	-	-	275,000
-	-	-	-	-	406,345
-	-	-	-	-	406,345
<hr/>					
\$ 2,470,000	\$ 3,350,000	\$ 4,170,000	\$ 2,590,000	\$ -	\$ 29,406,392
<hr/>					
2,470,000	3,350,000	4,170,000	2,590,000	-	28,906,392
-	-	-	-	-	-
-	-	-	-	-	500,000
<hr/>					
\$ 2,470,000	\$ 3,350,000	\$ 4,170,000	\$ 2,590,000	\$ -	\$ 29,406,392
<hr/>					

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 not 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.

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	<u>250,000</u>	Renovation Chimborazo Pool
Total	\$ 3,932,300	

Current Five-Year Plan

FY2006	\$ 50,000	Emergency Repairs at Swansboro Pool
FY2007	250,000	Renovation of Blackwell Pool
FY2008	350,000	Repairs at Swansboro Pool
FY2009	-	
FY2010	<u>350,000</u>	Repairs at Bellemeade, Fairmount, Battery Park Pools, etc.
Total	\$ 1,000,000	

Useful Life: 10 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 internment business.

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	<u>1,110,000</u>	Repair 25 th St. Wall at St. John's Church
Total	\$ 2,821,962	

Current Five-Year Plan

FY2006	\$ 50,000	Replacement of a historic wall at Riverview Cemetery damaged by Tropical Storm Gaston
FY2007	-	
FY2008	800,000	Development of a 12 acre site at Maury Cemetery for additional grave sites and repair walls at Shockoe and Resurface Roads Riverview, Maury, Oakwood
FY2009	422,000	Repair E. Grace St. Wall at St. John's Church and the construction of a mausoleum at Riverview Cemetery
FY2010	<u>-</u>	
Total	\$ 1,272,000	

Useful Life: 20 Years

Estimated Cost Beyond Five-Year Program: \$5,000,000

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8187)
Replacement Lighting at Recreation Facilities

Description

This project provides for the initiation of improvements to the lighting systems at various community centers, parks and athletic facilities.

Justification and Impact

Many of the current recreation centers, parks and athletic facilities are lit by inefficient, inadequate lighting that has exceeded its useful life. In some cases, the lighting levels no longer meet the egress code for fire safety. Replacement of lighting in various recreation facilities will allow the City to realize better lighting levels, and an increased efficiency of operation, while improving the life safety of citizens

History and Plan

Prior Appropriations:

Total \$ 2,103,085

Current Five-Year Plan

FY2006	\$	-	
FY2007		-	
FY2008		200,000	Lighting Improvements
FY2009		-	
FY2010		<u>-</u>	
Total	\$	200,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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.

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.

History and Plan

No Prior Appropriations:

Current Five-Year Plan

FY2006	\$150,000
FY2007	-
FY2008	-
FY2009	100,000
FY2010	-
Total	<u>\$250,000</u>

Useful Life: 20 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 submitted to FEMA for funding. FEMA has subsequently rejected these projects citing that restoring hillside 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.

History and Plan

No Prior Appropriations

Current Five-Year Plan		
FY2006	\$380,000	Jefferson /Taylor Park Hillside Restoration
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	-	
Total	\$380,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8189)
Neighborhood Park Improvements

Description

This project provides for urgent and safety related renovations at the City's neighborhood parks and play fields. 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. This project will also provide for the development of facility use assessments for neighborhood parks to determine scheduling for improvements, additions and renovations to better serve the outdoor recreation needs of the citizens.

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 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.

History and Plan

Prior Appropriations

FY1986	\$ 100,000	Tot Lots Located at Ruffin Road, Maury, Luck's; Lighting and Resurfacing of Two Existing Basketball Courts at Francis
FY1987	100,000	Bellemeade Gymnasium Floor; Ruffin Road Backstops
FY1988	100,000	Montrose Playground Equipment; Armstrong Light Poles, Playground Equipment, and Backstop
FY1989	300,000	Alice Fitz Playground Equipment; Briel Street Playground Equipment; Humphrey Calder Playground Equipment, Highland Park Plaza Playground Equipment; Louisa Street Playground Equipment; Westwood Playground Equipment
FY1990	100,000	Maury Playground Equipment
FY1991	100,000	Westover Restrooms
FY1993	8,000	Fulton Hill Park Tennis Courts; Conrad Street Mini-Park Tennis Courts
FY1994	662,688	Playground Equipment for Dove Street, Monroe Park, Pine Camp, Oakgrove, Montrose, Powhatan, and Armstrong
FY1995	868,000	East End Playground Improvements; Northside and Southside Playground Improvements; Engineering Study
FY1996	599,700	Completion of "C" Priority Playground Location; Monument Avenue Backflow Preventer Relocation; Newtown West Park; Carver Park
FY1997	\$ 503,000	Forest Hill Park, Reid, Providence Park, Calhoun, Bryan Park, and Norrell Ball Field Upgrades

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8189)
Neighborhood Park Improvements

FY1998	\$ 449,750	Byrd Park Vita Course; Davee Gardens; Fonticello; Lucks Field; Monroe Park; Randolph; Restroom Renovations
FY1999	200,000	Fisher Playground; Alice Fitze; T.B. Smith
FY2000	240,000	Hotchkiss Playground; Westover; Peteronius/Byrd Park House; Fisher; and Maintenance Headquarters
FY2001	200,000	Park and Playground Repairs
FY2002	585,000	Park and Playground Repairs
FY2003	790,000	Park and Playground Repairs
FY2004	<u>300,000</u>	Park and Playground Repairs at various sites including Humphrey Calder Playground and Yancy Street Playground Expansion
Total	\$ 6,206,138	

Current Five-Year Plan

FY2006	\$ 525,000	Park and Playground Repairs; includes \$75,000 for stoneworks and walkway repair at Byrd Park
FY2007	250,000	Park and Playground Repairs
FY2008	250,000	Park and Playground Repairs
FY2009	350,000	Park and Playground Repairs
FY2010	<u>250,000</u>	Park and Playground Repairs
Total	\$ 1,625,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8800)
Major Parks Renovation

Description

This project provides for major renovations to Forest Hill, Bryan, James River, Chimborazo and Byrd Parks. Parks grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced as deemed necessary by the Department. This project will also provide for the development of use assessments for major parks to determine scheduling for improvements, additions and renovations to better serve the outdoor recreation needs of the citizens.

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. 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 the park's major infrastructure.

History and Plan

Prior Appropriations

FY1984	\$ 200,000
FY1988	450,000
FY1989	500,000
FY1990	30,000
FY1992	350,000
FY1993	144,942
FY1996	390,000
FY1997	450,155
FY1998	225,000
FY2002	250,000
FY2003	1,350,000
FY2005	<u>1,100,000</u>
Total	\$ 5,440,097

Current Five-Year Plan

FY2006	\$ 300,000	Continue Improvements at Major Parks
FY2007	400,000	Continue Improvements at Major Parks
FY2008	400,000	Continue Improvements at Major Parks
FY2009	400,000	Continue Improvements at Major Parks
FY2010	<u>400,000</u>	Continue Improvements at Major Parks
Total	\$ 1,900,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8902)
Broad Rock Community Center

Description

This project provides for the construction of the Broad Rock Community Center to be constructed in Broad Rock Athletic Complex. The proposed 15,000 square foot center would include a gymnasium, a multi-purpose space, kitchen, a computer lab, restrooms and equipment storage areas. The proposed facility would be complimented by existing sporting venues such as two lighted baseball fields, a soccer field, six tennis courts, a basketball court, play equipment and picnic areas. The site with in the existing athletic complex would provide sufficient area to expand the proposed facility in the future.

Justification and Impact

The construction of this facility will provide year round recreational opportunities in an area of the City that currently does not have an adequate facility to meet the needs of the area residents. The community center would provide needed programmable activity space for youth programs such as after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food program, arts, crafts and cultural programs. Also planned would be programs for seniors and community/family events.

History and Plan

Prior Appropriations

FY2003	\$ 1,500,000
FY2004	<u>390,000</u>
Total	\$ 1,890,000

Current Five-Year Plan

FY2006	\$(1,528,616)	Used as Funding Source in Proposed Capital Budget
	1,500,000	Restored by Council Amendment in Adopted Capital Budget
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$ (28,616)	

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8906)
Church Hill Teen Center

Description

This project consists of the development of a teen Center in the Church Hill area to accommodate various teen oriented programs and special projects. The Teen Center will serve as a magnet for this age group by allowing the teens to assist with directing and creating the different programs of interest to this segment of the population.

Justification and Impact

The requested funding will provide seed funding to attract additional resources from non-profit and other joint partnerships to join in the development of a teen center facility. At this time, it is undetermined if the center will be an addition or renovation of an existing building, or be a stand-alone facility. Additional funding will also support a feasibility study to determine the needs of teens in the community.

History and Plan

Prior Appropriations:

FY2004	\$250,000	
FY2005	<u>\$250,000</u>	(Incl. \$50,000 for needs study)
Total	\$500,000	

Current Five-Year Plan

FY2006	(\$804,905)	Used as Funding Source in Proposed Capital Budget
	\$850,000	Restored by Council Amendment in Adopted Capital Budget
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$ 45,095	

Useful Life: 20 Years

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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. This project will also provide for the development of use assessments for recreation facilities to determine scheduling for improvements, additions and renovations to better serve the indoor recreation needs of the citizens.

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.

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	<u>300,000</u>	Miscellaneous Building Maintenance Projects
Total	\$ 1,600,000	

Current Five-Year Plan

FY2006	\$ 300,000	Miscellaneous Building Maintenance Projects and Building Use Assessment
FY2007	200,000	Miscellaneous Building Maintenance Projects
FY2008	300,000	Miscellaneous Building Maintenance Projects
FY2009	450,000	Miscellaneous Building Maintenance Projects
FY2010	<u>300,000</u>	Miscellaneous Building Maintenance Projects
Total	\$ 1,550,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility and
Maintenance (LGFS Number 130-8903)
Park Road Improvements

Description

This project provides for remedial repairs and chip seal resurfacing of roadways in Byrd, Forest Hill, Bryan 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.

History and Plan

Prior Appropriations

FY2003	\$100,000
FY2005	<u>50,000</u>
Total	\$150,000

Current Five-Year Plan

FY2006	\$ 50,000
FY2007	-
FY2008	50,000
FY2009	-
FY2010	<u>50,000</u>
Total	\$150,000

Useful life 20 years

This project is not in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-8118)
Coliseum Fire Suppression System Upgrades

Description

This project provides funding for the upgrades/expansion to the fire suppression system at the Coliseum. This project will provide full coverage of the building by an automatic suppression system, allowing the facility to comply with current building life safety codes. The funding scheduled for FY2006 will provide for the completion of this project.

Justification and Impact

This project will protect the entire Coliseum by a fully automated fire suppression system as required by current building codes. When the building was constructed over 30 years ago, only portions of the facility were required to have a fire suppression system. Because of code revisions, new renovations and alterations to the building, it is now recommended by City building officials to be fully covered by a fire suppression system.

History and Plan

FY2005 \$480,000

Current Five-Year Plan

FY2006 \$300,000

FY2007 -

FY2008 -

FY2009 -

FY2010 -

 Total \$300,000

Useful Life: 20 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Description

This project provides for renovations to existing City buildings and on-going issues associated with hazardous materials and/or building code compliance. Some larger portions of the project are phased to efficiently utilize funding. Included in this project, are upgrading and/or replacement of roofs, waterproofing, replacement of air conditioning chillers and old HVAC systems, refrigerant replacements, major painting, and carpet and ceiling replacement. Also included are funds for correcting safety, mechanical, and other building deficiencies in various City buildings. This project also provides for compliance with Americans with Disabilities Act (ADA).

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, and prolonged useful life of structures and systems. Due to the increasing age of the City building inventory, increased funding will be required to effectively maintain these facilities. The replacement of older equipment with newer, more efficient equipment will result in lower operating costs. This project also provides funds for compliance with ADA standards.

History and Plan

Prior Appropriations

FY1996	\$ 550,000
FY1997	501,500
FY1998	500,000
FY1999	775,000
FY2000	1,000,000
FY2001	880,000
FY2002	1,000,000
FY2003	600,000
FY2004	1,000,000
FY2005	<u>1,000,000</u>
Total	\$7,806,500

Prior appropriations and projects vary from year to year.

Current Five-Year Plan

FY2006	\$ 887,824	Continuation of Projects Noted in Description
FY2007	1,120,000	Continuation of Projects Noted in Description
FY2008	1,000,000	Continuation of Projects Noted in Description
FY2009	1,773,000	Continuation of Projects Noted in Description
FY2010	<u>1,000,000</u>	Continuation of Projects Noted in Description
Total	\$5,780,824	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Useful Life: 20 Years

This 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 project will require repairs, replacement, and renovation in City facilities in order to comply with ADA standards and hazardous materials issues indefinitely.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Description

This project provides for the phased improvements to twenty (20) fire stations in the City.

Justification and Impact

This project will address the lack of separate sleeping, toilet and shower accommodations for female firefighters in the majority of the existing fire stations. In many stations, facility entrance access and public toilets are not in compliance with the Americans with Disabilities Act. In addition, some station apparatus rooms are not adequately ventilated for exhaust fumes and require appropriate modifications. A detailed study of the existing deficiencies, including associated cost estimates, has been completed. Building code issues would be addressed as work phases are completed.

History and Plan

Prior Appropriations

FY2004	\$250,000
FY2005	<u>250,000</u>
Total	\$500,000

Current Five-Year Plan

FY2006	\$100,000	Construction
FY2007	100,000	Construction
FY2008	-	Construction
FY2009	-	Construction
FY2010	<u>-</u>	
Total	\$200,000	

Estimated Cost Beyond Five-Year Program: None

This project is not reflected in the master plan

City of Richmond
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8933)
City Hall Interior Renovations

Description

This project provides for renovations to the restrooms and lobby on the 1st floor of City Hall. In addition, funding will allow phased renovations to the elevator lobbies and carpet installation on each floor of the building.

Justification and Impact

The restrooms on the 1st floor of City Hall serve the general public as well as staff and are in need of renovation and possible enlargement. Renovations to the first floor lobby and the phased renovation of the elevator lobbies on the remaining floors are also included in the requested funds. Besides correcting functional concerns, these general improvements to the interior of the building will compliment the extensive ongoing exterior renovations to the building and have a positive impact upon employees and visitors to City Hall.

History and Plan

Prior Appropriations

FY2005 \$156,000

Current Five-Year Plan

FY2006	\$300,000	Renovation of 12 th through 17 th Floors of City Hall.
FY2007	-	
FY2009	-	
FY2009	-	
FY2010	-	
Total	\$300,000	

Estimated cost beyond Five-Year Program: Additional upgrades to interior of City Hall to extend useful life of building.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8927)
New Courts Facility

Description

This project is a response to a court order to provide new General District Court facilities. The project provides for renovation and new construction at the Public Safety Building to accommodate the following:

- ❑ General District Courthouse that incorporates presently remote court functions, under one roof.
- ❑ New and Expanded court holding/lock-up to supplement and improve jail operations
- ❑ New and Expanded Police Property and Evidence Storage and Offices,
- ❑ Warrants, Magistrates, Public Defender, Community Corrections, Drug Court, Comm. Atty.

This project also resolves the hazardous abatement and maintenance issues within the city's second largest administrative building.

Justification and Impact

This project resolves a major building maintenance issue, resolves many pending CIP building projects by incorporating them within this facility, streamlines and improves the efficiency of the judicial system and courts processing system, and provides future expansion of the city's downtown governmental complex through the building's existing vertical expansion capabilities.

History and Plan

Prior Appropriations

FY2003	\$ 1,230,000	Design, Engineering and related costs
FY2004	16,500,000	Design Supplement/Construction
FY2005	<u>3,000,000</u>	Construction of Courthouse
Total	\$20,730,000	

Current Five Year Plan:

FY2006	\$12,674,000	Construction of Courthouse
FY2007	-	
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
Total	\$12,674,000	

Base Project cost does not include Fire Administration, EOC and the Future Courts/Clerks Offices

Estimated Cost Beyond Five-Year Program: This project will reduce on-going maintenance costs by renovating an existing building. The infill/addition will increase utility costs and maintenance costs slightly. Cost increases will be offset by lease payments from the Public Defender's Office and the Community Corrections Operation housed in the facility (estimated at \$170,000 annually).

This project is not reflected in the master plan

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8931)
Oliver Hill Courts Building

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 immediate 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 confined in the holding cells of the Oliver Hill Courts Building.

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 Richmond City 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 CSX 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.

The first year submission request 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* left out of 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, which is connected to the detention center, 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. Many of these of these adults and juveniles have committed murder, rape, armed robbery, and other serious criminal offenses. 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 a security system be put in place that will ensure the constant monitoring of each adult and juvenile.

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 was the case recently while heavy damage sustained during flooding from Gaston was repaired. 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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8931)
Oliver Hill Courts Building

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.

It is apparent that a DUAL SECURITY SYSTEM specifically designed and installed for the varying needs of this type of complex, will certainly increase the level of security in both the Court and Detention Center. 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.” 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. To support this assertion, we cite the plus \$20,000 expended in maintenance during the past six months *not* including \$40,000 in repairs for damage sustained during Tropical Storm Gaston. As noted above, replacing locks at a cost of \$800 each, with approximately 85-90 locks in the juvenile detention facility and 35 locks in the courthouse, is significant. 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 . . .” Ultimately, we must ensure that incarcerated juveniles and adults, all staff, and the public have full and safe access to the services provided in the Juvenile Detention Center and J&DR Court.

History and Plan

Prior Appropriations

FY2004	\$100,000	
FY2005	<u>100,000</u>	Use portion of remaining funds to design/plan security system upgrades
Total	\$200,000	

Current Five-Year Plan

FY2006	\$336,744	Construction of security system upgrades – courthouse and juvenile detention center
FY2007	-	
FY2008	-	
FY2009	400,000	Secure perimeter of courthouse with access controlled fence and gate Install building-wide courthouse PA system (includes incorporating audible panic alarms); mailroom Expand parking lot to accommodate public and staff (courthouse and detention center)
FY2010	<u>240,000</u>	Remaining courthouse security improvements (fence-in parking, additional lighting, window security and safety film, enhance “smart card” access control system)
Total	\$976,744	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8931)
Oliver Hill Courts Building

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 facility beyond the scope of this request. Future design and construction costs associated with this study, when completed, will be submitted.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Richmond Public Library
Final Phase III Service Area Building Improvements – Branch
Libraries (LGFS Number 230-8111)

Project Description

The Phase III request will complete the service area improvements at the Branch Library buildings that were partially funded in Phases I - FY02 and Phase II - FY04. This project will address the following building needs at each branch: provide additional funds to correct the remaining ADA building deficiencies (DPW hired an engineer in November '04 to issue cost estimates), clean the air-duct systems, install energy-efficient light fixtures, and install carpet in the remaining unfinished areas-staff work areas and community meeting rooms.

Justification and Impact

During Phase I and II, the following building improvements were funded with capital budget funds: roof repairs and roof replacements as needed, installation of new exterior Library signs and carpet in the public service areas at each branch (branding affect), renovation of the meeting rooms at the East End and Belmont Libraries, and the conversion of an existing restroom to a public handicap restroom at the Belmont Library. Also, funds have been earmarked for resurfacing parking lots, window treatment, and a portion of the costs for automatic doors and handicap restrooms.

The budget request for building improvements in Phase III represents the unbudgeted amount needed to complete the work, which is already in progress. According to the preliminary quotes from contractors, the current budget will not be enough to the ADA deficiencies, which includes the installation of automatic doors, handicap ramps, and public handicap restroom at the designated facilities.

In addition, funds are needed to clean the dusty HVAC air-duct system at each location except for the West End Branch, which is scheduled for completion in November 2004. This situation has lead to poor air circulation and unhealthy working conditions.

Several years ago, the City initiated an energy efficiency program which included replacing old light fixtures with low-maintenance and energy saving light fixtures. Due to budget constraints, the program was abandoned before the improvements were made at the Main Library and branch libraries. The library's interior improvements and installation of public computers have changed the lighting requirements. A combination of the utility cost savings and the customer service improvements should help justify the upgrade for the library's lighting system.

Lastly, the limited resources in the current capital budget required the Library to scale back its plan to have carpet installed in the public service, community meeting rooms, and the staff working areas at the branches. The public service areas were given priority over the other areas and new carpet was recently installed at each branch location. Staff morale suffered when it became clear that their workspaces were left out due to the budget shortfalls. The additional funds are needed to finish carpeting the areas in the community meeting rooms and staff offices.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Richmond Public Library
Final Phase III Service Area Building Improvements – Branch
Libraries (LGFS Number 230-8111)

History and Plan

Prior Appropriation

FY02	\$159,000	Phase I Service Area Building Improvements
FY04	<u>236,000</u>	Phase II Service Area Building Improvements
Total	\$395,000	

Current Five-Year Plan

FY2006	\$ -	
FY2007	150,000	Phase III Service Area Building Improvements including automatic doors, handicap ramps, public handicap restrooms, clean air-duct systems, energy efficient lighting and carpet installation.
FY2008	-	
FY2009	-	
FY2010	<u>-</u>	
	\$ 150,000	

Estimated Cost Beyond Five-Year Program

None

Relationship To Other Primary Projects

The 2003 Literary Legacy Fundraising Campaign, which was coordinated and administered by the Richmond Public Library Foundation.

Richmond Public Library's Strategic Plan 2005-2009, effective January 1, 2005.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Richmond Public Library
Phase II Building Renovation and Customer Service Improvement –
Main Library Renovation
(LGFS Number 230-8113)

Project Description

Building improvements to the interior and exterior of the Main Library are proposed to address the remaining unbudgeted interior building needs and the restoration cleaning of the facade (pre-cast concrete panels, stone, granite flooring on the front portico and terrace areas, steps and ceiling). Several interior improvements could not be completed during phase I of the Main Library Renovation Project, which includes the following: installing cut-off water valves throughout the building to allow routine maintenance work to occur during normal operating hours without shutting down the entire water supply line to the building, repairing roof leaks, cleaning the air duct system, repairing the sewer lines connected to the restroom in the Special Collection Room, renovating the Library Auditorium, repairing/replacing the flooring in the main entrance lobby area, and upgrading the interior lighting system. On the exterior, funds are needed to repair the front steps on Franklin Street, install a new Library sign (signs for branches were funded in FY02 CIP), restoration cleaning/power washing of the entire exterior cladding, repairing/replacing the exterior stone panels, and re-caulking/resealing of the joints (similar to City Hall Re-caulking Project). This level of maintenance to the Main Library's exterior is necessary to avoid more extensive repair cost in the future. Since the original construction in 1972, the Main Library has been one of the City's primary public service destinations in the downtown district.

Justification and Impact

Phase I – Main Library Renovation Project, which started in June 2003 was aimed at realigning staff and library resources with the current service delivery demands on the 1st and 2nd floors of the Main Library. Today our patrons are able to visit the One-Stop Information Center in the General Collection Department on the 1st Floor for staff assistance and to access the bulk of the Library's general collection (Literature, History, Business, Science, Technology, Art and Music). New public handicap restrooms and designated space for Young Adults were also added in the General Collection Department. The Children's Department was relocated from the basement to the Dooley Wing area on the 1st Floor, formerly known as the Art and Music Department. The renovation project added several improvements in the Children's Department such as new boys and girls restrooms, Parent's Resource Room, Children's Program Room, and a Children's Collection Room with a Computer Center. The 2nd Floor level received a new Information Desk and the Library's Periodical Collection is housed on the floor along with the Gates Computer Training Lab, new study group rooms, and public restrooms.

Phase II is intended to finish the interior improvements and to help preserve the exterior structure, which should be addressed immediately to avoid safety hazards and costly maintenance in the future. The following improvements are necessary from a building maintenance perspective and will demonstrate to recent donors and perspective contributors in the future that the City is committed to properly maintaining its public library facilities.

There are several areas in the building that could not be included in Phase I because of limited funds. The need for additional cut-off water valves is the result of having only one main water valve in the building. When routine maintenance work (i.e. replace or repair old/corroded pipes on the HVAC

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Richmond Public Library
Phase II Building Renovation and Customer Service Improvement –
Main Library Renovation
(LGFS Number 230-8113)

system, bathroom sinks and toilets, etc.) is performed on the plumbing system in the building, the entire water supply system has to be shut down. The current situation is impractical from an operational perspective, which disables the use of restroom facilities and could potentially create a fire safety hazard when the water sprinkler system is taken off-line. This problem should be resolved by adding cut-off valves on each floor level connected to the main water supply lines, which would bring the facility in compliance with the current building code.

Lingering roof leaks and A/C Unit leaks, until properly repaired, will quickly damage the freshly painted walls and newly installed carpet throughout the building. In addition, a major flood problem exists in the restroom where the Special Collection Room was established in the basement of the Main Library. According to the maintenance staff, the plumbing system is connected to the sewer lines, which allows storm drainage water to flood the room during heavy rains. Correcting this situation will avoid the irresponsible costs for damages to the new carpet and bookshelves.

The Air-duct Vents for the HVAC System are filled with dust particles, which have caused poor air circulation and unhealthy working conditions. A thorough cleaning of the entire air-duct vent system is needed in the main building.

Several years ago, the City initiated an energy efficiency program which included replacing old light fixtures with low-maintenance and energy saving light fixtures. Due to budget constraints, the program was abandoned before the improvements were made at the Main Library and its branch libraries. The library's interior improvements and installation of public computers have changed the lighting requirements. A combination of the utility cost savings and the customer service improvements should help justify the upgrade for the library's lighting system.

The flooring system in the Main Library's front lobby area has unmovable stains and cracks that cannot be repaired. This problem was discovered during the renovation process and because of the unbudgeted replacement cost, the flooring system could not be replaced. A similar situation exists in the Library's Auditorium as it relates to budget shortfalls. The Auditorium is a valuable City resource with a seating capacity of 200, which could be used for employee training seminars, town meetings, and performing art programs. Additional funds are needed to upgrade the auditorium's infrastructure and accessories.

The façade of the Main Library building, which is a stone cladding, has endured the weather elements over the past 30 years without any maintenance, according to Library records. Similar to the re-cladding project for the City Hall structure, the Main Library's exterior conditions will continue to deteriorate if the stone panels are not restored. The Library has obtained a recent quote from a contractor to repair the front steps, and restore the stone panels which would include power washing and re-caulking.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Richmond Public Library
Phase II Building Renovation and Customer Service Improvement –
Main Library Renovation
(LGFS Number 230-8113)

New Exterior Library Signs for the Franklins Street and 1st Street entrances would enhance the building and streetscape appearance in the downtown district. This improvement would complete the library’s signage project, which was initially funded in FY02 for the branch libraries.

History and Plan

Prior Appropriation		
FY2002	\$448,200	Building Renovation and Customer Service Improvements-Main Library ADA Deficiencies – Main Library
FY2003	<u>411,000</u>	Building Renovation and Customer Service Improvements- Main Library
Total	\$859,200	

Programming of Project Costs by Years:

FY2006	\$ -	
FY2007	-	
FY2008	-	
FY2009	275,000	Phase II Building renovation and Customer Service Improvements including installation of water cut-off valves, repair roof leaks and HVAC system leaks, clean air-duct systems, install energy efficient lighting, replace flooring in main lobby area, renovate library auditorium, and exterior repairs.
FY2010	<u>-</u>	
Total	\$275,000	

Estimated Cost Beyond Five Year Program

None

Relationship To Other Primary Projects

The 2003 Literary Legacy Fundraising Campaign, which was coordinated and administered by the Richmond Public Library Foundation.

Richmond Public Library’s Strategic Plan 2005 - 2009, effective January 1, 2005

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Works: Infrastructure (LGFS Number 230-C400)
Leigh Street Armory Stabilization

Description

This project provides for masonry restoration, a new roof and internal temporary floor systems to the Leigh Street Armory building.

Justification and Impact

This building is listed on the Historical Registry and is in critical need of repairs to prevent it from collapse. A contractor has been secured to do these repairs, however, due to lack of performance he was terminated. In November of 2004 a new bid was received in the amount of \$765,000. Additional expenses anticipated for completion is a 15% contingency, \$75,000 in engineering fees and \$25,000 in inspection fees for a total of \$956,345. Current funding level is \$550,000; therefore this request for funding totals \$406,345.

History and Plan

Prior Appropriations: See Relationship to Other Primary Projects

Current Five-Year Plan

FY2006	<u>\$406,345</u>	Design & construction
Total	\$406,345	

Useful Life: 30 Years

Relationship To Other Primary Projects

Current funding sources for this project include a CDBG grant (025-029-4426-\$275,000), CIP funding (040-210-8665-\$425,000) and a special grant (213-005-9099-\$355,000).

Operating Budget Effect

None. The City hopes to solicit a private company to take ownership of this building once repairs are complete.

This project is not in the Master Plan.

Public Utilities Summary



City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Utilities Projects

	Estimated Total		FY2006 Adopted
	Estimated Total Cost	Prior Appropriations	Appropriation
Gas Utility	\$ 200,285,000	\$ 81,393,000	\$ 24,116,000
Water Utility	260,839,000	168,200,000	21,937,000
Electric Utility	36,837,000	14,511,000	2,969,000
Wastewater Utility	277,866,000	188,140,000	16,317,000
Stores Division	150,000	150,000	-
Total	\$ 775,977,000	\$ 452,394,000	\$ 65,339,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Utilities Projects

Planning Years					Five-Year Total
FY2007	FY2008	FY2009	FY2010		
\$ 23,623,000	\$ 23,523,000	\$ 23,136,000	\$ 24,494,000	\$ 118,892,000	
28,963,000	20,780,000	10,325,000	10,634,000	92,639,000	
7,355,000	5,077,000	4,063,000	2,862,000	22,326,000	
17,539,000	21,006,000	16,183,000	18,681,000	89,726,000	
-	-	-	-	-	
\$ 77,480,000	\$ 70,386,000	\$ 53,707,000	\$ 56,671,000	\$ 323,583,000	

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Utilities Projects

Page		Estimated Total Cost	Prior Appropriations	FY2006 Adopted Appropriation
	Gas Utility			
196	1402 New Business	\$ 101,172,000	\$ 53,350,000	\$ 11,081,000
198	1403 System Replacement	99,113,000	28,043,000	13,035,000
	Total	200,285,000	81,393,000	24,116,000

		Estimated Total Cost	Prior Appropriations	FY2006 Adopted Appropriation
	Water Utility			
200	1502 Distribution System Improvements	61,032,000	23,428,000	7,192,000
202	1503 Transmission Main Improvements	45,677,000	45,153,000	104,000
204	1590 Plant and Plumbing Improvements	154,130,000	99,619,000	14,641,000
	Total	260,839,000	168,200,000	21,937,000

		Estimated Total Cost	Prior Appropriations	FY2006 Adopted Appropriation
	Electric Utility			
206	1602 General Street Lighting	32,753,000	11,927,000	2,219,000
207	1603 Special Street Lighting	4,084,000	2,584,000	750,000
	Total	\$ 36,837,000	\$ 14,511,000	\$ 2,969,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Utilities Projects

Planning Years				Five-Year Total
FY2007	FY2008	FY2009	FY2010	
\$ 10,055,000	\$ 9,552,000	\$ 8,330,000	\$ 8,804,000	\$ 47,822,000
13,568,000	13,971,000	14,806,000	15,690,000	71,070,000
23,623,000	23,523,000	23,136,000	24,494,000	118,892,000

Planning Years				Five-Year Total
FY2007	FY2008	FY2009	FY2010	
7,823,000	7,230,000	7,525,000	7,834,000	37,604,000
420,000	-	-	-	524,000
20,720,000	13,550,000	2,800,000	2,800,000	54,511,000
28,963,000	20,780,000	10,325,000	10,634,000	92,639,000

Planning Years				Five-Year Total
FY2007	FY2008	FY2009	FY2010	
6,605,000	5,077,000	4,063,000	2,862,000	20,826,000
750,000	-	-	-	1,500,000
\$ 7,355,000	\$ 5,077,000	\$ 4,063,000	\$ 2,862,000	\$ 22,326,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Utilities Projects

Page	Wastewater Utility	Estimated Total Cost	Prior Appropriations	FY2006 Adopted Appropriation
208	1701 Wastewater Treatment	50,357,000	20,186,000	6,709,000
209	1760 Sanitary Sewer Upgrade	55,769,000	10,578,000	6,200,000
210	1750 Combined Sewer Overflow	171,740,000	157,376,000	3,408,000
	Total	\$ 277,866,000	\$ 188,140,000	\$ 16,317,000

Stores Division	Estimated Total Cost	Prior Appropriations	FY2006 Adopted Appropriation
212 1840 Upgrade Chiller-DPU Ops Center	150,000	150,000	-
	Total	\$ 150,000	\$ 150,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Summary of City Utilities Projects

Planning Years				Five-Year Total
FY2007	FY2008	FY2009	FY2010	
6,597,000	5,667,000	3,653,000	7,545,000	30,171,000
6,400,000	8,925,000	12,530,000	11,136,000	45,191,000
4,542,000	6,414,000	-	-	14,364,000
<u>\$ 17,539,000</u>	<u>\$ 21,006,000</u>	<u>\$ 16,183,000</u>	<u>\$ 18,681,000</u>	<u>\$ 89,726,000</u>

Planning Years				Five-Year Total
FY2007	FY2008	FY2009	FY2010	
-	-	-	-	-
-	-	-	-	-
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 120,000 feet of new mains and 2,600 new services will be installed in FY2006. 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

FY2001	\$ 7,365,000
FY2002	10,423,000
FY2003	19,603,000
FY2004	7,491,000
FY2005	<u>8,468,000</u>
Total	\$ 53,350,000

Current Five-Year Plan

FY2006	\$ 11,081,000
FY2007	10,055,000
FY2008	9,552,000
FY2009	8,330,000
FY2010	<u>8,804,000</u>
Total	\$ 47,822,000

Useful Life: 33 Years

Future Funding Requirements

FY2011	\$ 9,307,000
FY2012	9,838,000
FY2013	10,401,000
FY2014	10,997,000
FY2015	<u>11,628,000</u>
Total	\$ 52,171,000

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 FY2006-FY2010
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 FY2006-FY2010
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. 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

FY2003	\$ 3,063,000
FY2004	12,658,000
FY2005	<u>12,322,000</u>
Total	\$ 28,043,000

Current Five-Year Plan

FY2006	13,035,000
FY2007	13,568,000
FY2008	13,971,000
FY2009	14,806,000
FY2010	<u>15,690,000</u>
Total	\$ 71,070,000

Useful Life: 33 years

Future Funding Requirements

FY2011	\$ 16,628,000
FY2012	17,621,000
FY2013	18,674,000
FY2014	19,792,000
FY2015	<u>20,874,000</u>
Total	\$ 93,589,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 FY2006-FY2010
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 system 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

FY2003	\$ 10,266,000
FY2004	7,506,000
FY2005	<u>5,656,000</u>
Total	\$ 23,428,000

Current Five-Year Plan

FY2006	\$ 7,192,000
FY2007	7,823,000
FY2008	7,230,000
FY2009	7,525,000
FY2010	<u>7,834,000</u>
Total	\$ 37,604,000

Useful Life: 55 years

Future Funding Requirements

FY2011	\$ 8,163,000
FY2012	8,510,000
FY2013	8,877,000
FY2014	9,267,000
FY2015	<u>9,678,000</u>
Total	\$ 44,495,000

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 FY2006-FY2010
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	<u>3,095,000</u>
Total	\$ 45,153,000

Current Five-Year Plan

FY2006	\$ 104,000
FY2007	420,000
FY2008	-
FY2009	-
FY2010	<u>-</u>
Total	\$ 524,000

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 FY2006-FY2010
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 FY2006-FY2010
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

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	<u>2,016,000</u>
Total	\$ 99,619,000

Current Five-Year Plan

FY2006	\$ 14,641,000
FY2007	20,720,000
FY2008	13,550,000
FY2009	2,800,000
FY2010	<u>2,800,000</u>
Total	\$ 54,511,000

Useful Life: 55 years

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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 FY2006-FY2010
Public Utilities: Infrastructure (LGFS Number 1602)
Street Lighting - General

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 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	\$ 1,668,000
FY2002	1,161,000
FY2003	2,727,000
FY2004	3,496,000
FY2005	<u>2,875,000</u>
Total	\$ 11,927,000

Current Five-Year Plan

FY2006	\$ 2,219,000
FY2007	6,605,000
FY2008	5,077,000
FY2009	4,063,000
FY2010	<u>2,862,000</u>
Total	\$ 20,826,000

Useful Life: 29 years

Future Funding Requirements

FY2011	\$ 1,953,000
FY2012	1,982,000
FY2013	2,013,000
FY2014	2,032,000
FY2015	<u>2,052,000</u>
Total	\$ 10,032,000

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 FY2006-FY2010
Public Utilities: Infrastructure (LGFS Number 1603)
Special Projects

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	<u>578,000</u>
Total	\$ 2,584,000

Current Five-Year Plan

FY2006	\$ 750,000
FY2007	750,000
FY2008	-
FY2009	-
FY2010	<u>-</u>
Total	\$ 1,500,000

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.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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

FY2002	\$ 3,795,000
FY2003	4,046,000
FY2004	6,123,000
FY20056	<u>6,222,000</u>
Total	\$ 20,186,000

Current Five-Year Plan

FY2006	\$ 6,709,000
FY2007	6,597,000
FY2008	5,667,000
FY2009	3,653,000
FY2010	<u>7,545,000</u>
Total	\$ 30,171,000

Useful Life: 40 years

Future Funding Requirements

FY2011	\$ 9,194,000
FY2012	1,220,000
FY2013	8,733,000
FY2014	-
FY2015	<u>-</u>
Total	\$ 19,147,000

This project is not included in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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.

Justification and Impact

These projects fund the necessary repairs of and upgrade to the sanitary sewer facilities.

History and Plan

Prior Appropriations

FY2004	\$ 5,678,000
FY2005	<u>4,900,000</u>
Total	\$ 10,578,000

Current Five-Year Plan

FY2006	\$ 6,200,000
FY2007	6,400,000
FY2008	8,925,000
FY2009	12,530,000
FY2010	<u>11,136,000</u>
Total	\$ 45,191,000

Useful Life: 40 years

Future Funding Requirements

FY2010	\$ 10,810,000
FY2011	13,552,000
FY2012	12,012,000
FY2013	12,344,000
FY2014	<u>12,700,000</u>
Total	\$ 61,418,000

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
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

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	<u>250,000</u>	
Total	\$ 157,376,000	

Current Five-Year Plan

FY2006	\$ 3,408,000
FY2007	4,542,000
FY2008	6,414,000
FY2009	-
FY2010	<u>-</u>
Total	\$ 14,364,000

Useful Life: 40 years

Future Funding Requirements

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

City of Richmond, Virginia
Capital Improvement Plan FY2006-FY2010
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

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 FY2006-FY2010
Public Utilities: Stores Division (LGFS Number 1840)
Upgrade Chiller at the DPU Operations Facility

Description

This addition to the DPU Operations and Maintenance Facility will provide the redundancy required for continuous cooling throughout the Center. Presently, we have one 30-ton electric chiller and one 150-ton natural gas chiller. Under ideal conditions, the electric chiller makes ice during the off peak hours to supplement the gas unit which runs during the day. However, at times a minor problem with the gas unit can cause for a major inconvenience for an entire day, if not longer.

Justification and Impact

With the addition of a higher tonnage electric chiller, we will have the ability to use either unit to effectively cool the facility in the event of a problem with either unit.

History and Plan

Prior Appropriations
 FY2000 \$ 150,000
 Total \$ 150,000

Current Five-Year Plan
 FY2006 \$ -
 FY2007 -
 FY2008 -
 FY2009 -
 FY2010 -
 Total \$ -

Useful Life: 10 years

Future Funding Requirements

FY2011 \$ -
 FY2012 -
 FY2013 -
 FY2014 -
 FY2015 -
 Total \$ -

Funding Sources

This project is not included in the Master Plan.