

CITY OF RICHMOND, VIRGINIA



# ADOPTED CAPITAL IMPROVEMENT PLAN

————— FOR —————  
**FISCAL YEARS 2007 - 2011**

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L. Douglas Wilder

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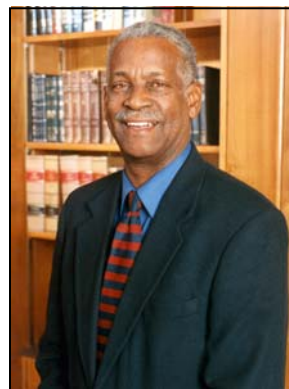
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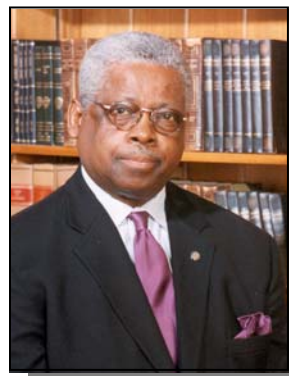
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# City of Richmond



L. DOUGLAS WILDER  
MAYOR

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

March 6, 2006

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: FY2007-FY2011 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 2007-2011. Contained in this CIP is the boldest and most comprehensive educational and neighborhood revitalization plan ever attempted in the 400 year history of our state and city. I call it the "City of the Future" plan. This plan, based on sound financial principles, will not require a single new tax, or an increase in taxes, and will utilize a novel, precedent setting Line of Credit financing mechanism.

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

In addition, I am proposing that the 1.0% of the Meals Tax that is currently dedicated to funding the Carpenter center and other projects of the Arts Foundation, be dedicated to fund the City of the Future Line of credit.

Finally, using sound budget and financial management, the City will find savings and efficiencies equating to \$7.0 million per year from recurring items in the Operating Budget in support of this Line of Credit.

This Line of credit will allow for the investment in our public school system, concentrating on renovation and construction of elementary schools that are anchors to revitalizing our neighborhoods. In addition, renovation and construction of middle and high schools is also included in this plan.

I am proposing \$7.7 million in FY2007, and \$180.0 million over five years for the renovation and construction of our elementary, middle and high schools utilizing the City of the Future Line of credit.

The City of the Future plan will also allow the City to fund the creation of a new “High School for the Arts” and “Science and Math High school” modeled after similar institutions in other major cities. The schools will offer specialized training in the arts and sciences to talented children that might not have the opportunity for that level of instruction. It is anticipated that these projects will be a collaborative effort involving the arts community, Virginia Commonwealth University, the Science Museum of Virginia, and the Richmond Public School System. In addition to these two specialized high schools, I have also proposed funding for the modernization of the Richmond Vocational Technical Center with the goal of making the center equivalent to the best in the state. Total City of the Future funding for these three specialized high schools is proposed at \$18.0 million over the next five years.

I am also proposing an investment of \$2.0 million over the next five years to undertake various upgrades and improvements to the Arthur Ashe Center, a 72,000 square foot Richmond Public Schools facility.

To summarize the City of the Future investment in our educational facilities, I am proposing a total of \$7.7 million in FY2007, and \$200.0 million over the next four years, almost ten times what was approved for Richmond Public Schools in the FY2006-FY2010 CIP.

In addition to the investment in educational facilities, the City of the Future plan enables the City to fund a significant amount of improvements to our major and neighborhood parks which addresses community concerns included in a comprehensive, in-depth analysis of all community recreation centers, parks and playgrounds. Specifically, I am proposing \$2.0 million in FY2007 and \$5.3 million over five years of major improvements at Forest Hill Park, Chimborazo Park, and Bryan Park, including the Azalea Gardens, and drainage and wall repairs at the Byrd Park Lakes. I am also proposing \$2.0 million and \$5.3 million over five years for improvements to our smaller neighborhood parks. Improvements will include new playfield equipment, new hard surface areas, lighting, fencing and backstops, restrooms, park houses, park amenities, and green space.

Other City of the Future funding proposals include the following:

**Landmark Theater Renovation:**

\$4.05 million over five years for improvements to the stage, lighting and sound systems, upgrades to the mechanical systems and parking areas, expansion of restroom areas, and restoration of currently underutilized basement areas.

**Carpenter Center Renovation:**

\$25.0 million over the next two years for improvements to the plumbing, electrical and ventilation systems, as well as increasing the backstage area, improving the restroom facilities and restoring the interior finishes.

**Aviation Museum:**

\$3.0 million in FY2009 to support the move of the Virginia Aviation Museum, a part of the Science Museum of Virginia, from its current location adjacent to the Richmond International Airport to a site near the Science Museum, to create a more consolidated venue for teaching aeronautical skills and history.

**Downtown Law Center:**

\$500,000 in FY2008 to support the creation of a Downtown Law Center in conjunction with the University of Richmond Law School and Virginia Commonwealth University. It is envisioned that the new campus would include not only a new dormitory for students, but facilities for clinics and legal aid assistance. In return for the City’s funding support, the new Law Center would develop and offer programs to high school students to teach the values of being an informed and active participant in public matters.

**Library Retrofit:**

\$3.5 million over five years to retrofit all City libraries to provide students and citizens state of the art internet and communications necessary in the modern digital information based world.

**Transportation Projects:**

\$36.0 million over five years to provide for the resurfacing, restoration, rehabilitation and reconstruction of the City's roads, streets and associated transportation assets to improve the livability of neighborhoods, provide safe routes to schools, traffic calming, and preserve and maintain the City's existing infrastructure.

**Sidewalk Projects:**

\$10.0 million over five years to construct new sidewalks where none exist, and repair and replace deteriorating existing sidewalks, which will improve pedestrian safety, and the appearance and livability of neighborhoods, as well as the underlying value of neighborhoods.

**Gateway Beautification:**

\$3.75 million over five years to provide for streetscape improvements to support private commercial and residential development initiatives for Gateways that lead into and support the entire City as we make it indicative of a look, and feel that truly reflects Richmond as a City of the Future.

In total, the City of the Future initiative that I have just outlined, provides \$15.0 million in new funding in FY2007, and \$300.0 million over the next five years.

The City of the Future initiative was developed with a careful understanding of the implications on ongoing capital projects that are funded with General Obligation Bonds, and a variety of other funding sources other than the City of the Future Line of Credit. The funding sources utilized for the Line of Credit will allow the City to continue to issue General Obligation Bonds to support non-City of the Future Capital projects and remain within its debt policy guidelines. In fact, as we blended in the City of the Future initiative into our normal Capital Budget process, it became clear that many of the City of the Future proposals addressed identical projects previously funded with General Obligation Bonds, thus freeing additional resources to fund other critical projects. The end result is a carefully constructed CIP, maximizing the use of all available funding sources, to achieve maximum results in the shortest period of time.

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

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

The total spending plan recommends an investment of \$783.14 million over the next five-year period. This includes \$113.13 million in general government-supported appropriations, \$300.00 million in City of the Future appropriations and \$370.01 million for public utilities. The \$113.13 million in City projects includes \$12.56 million for Richmond Public Schools, as further supplemented by \$200.00 million in City of the Future educational appropriations. For FY2007, the CIP totals \$142.42 million, including general fund supported appropriations totaling \$38.78 million, \$15.00 million in City of the Future appropriations and public utility appropriations totaling \$88.64 million funded with the issuance of utility revenue and General Obligation Bonds.

Funding sources through FY2011 include \$348.40 million in Utility Revenue Bonds, \$21.61 million in Electric Utility General Obligation Bonds, \$300.00 million in the City of the Future Line of Credit, \$67.47 million in City-supported General Obligation Bonds, \$8.77 million in City-supported General Obligation Bond prior appropriations, \$12.57 million in State Urban funding, \$8.13 in State Urban Funding prior appropriations, \$11.60 million in Federal Urban funding, \$1.6 million in Federal Planning Funds, \$1.02 million in Regional STP (TEA-21) funding, \$1.03 million in CMAQ funding, \$0.67 million in General Fund revenue, \$0.19 million in Capital projects Revenue Sharing funding, and \$0.08 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 \$8.77 million in previously appropriated Capital projects that could be reprogrammed to fund higher priority current needs. The original source of funding for these amounts were General Obligation Bond authorizations adopted in previous Capital Improvement Budgets. 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 FY2007 through FY2011, can be found in the Financing Plan section of this Capital Budget Document.

The City of Richmond will continue to exercise discipline to protect our nationally-recognized reputation for sound financial management, while addressing the City's most pressing capital needs and maximizing the use of all funding sources. Therefore, the Proposed FY2007-FY2011 CIP is constructed to align with the City's debt policy. Key components of the debt policy are: annual debt service not exceeding ten percent of general fund revenues; and sixty percent of the outstanding debt retiring within ten years. Additional detailed components of the City's debt policy can be found in the Debt Management section of this document.

### **Critical Issues:**

An issue that continues to affect the FY2007-FY2011 Proposed Capital Budget is 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 \$550,000 in FY2007 and an additional \$100,000 in FY2008 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 a \$1,900,000 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 allocates \$12.56 million over five years to Richmond City 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 asbestos abatement and upgrading heating and air conditioning systems. Also planned is concrete and curb repairs, auditorium seating improvements and energy management upgrades.

As previously discussed, in addition to these investments, \$200.00 million is also included for Richmond Public Schools over the next four years in the City Facility Construction and Maintenance category as part of the City of the Future initiative. These capital projects include new school facilities, renovations to elementary, middle and high schools, new specialized high schools and closing outdated/underutilized facilities. Specific projects will be determined at or before the beginning of FY2007.

### **Ongoing Appropriations**

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

### **Investment in the Public Infrastructure**

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

#### **\$13,345,420 – Traffic Control Systems**

Funding is proposed for the installation and modernization of traffic control systems on major traffic corridors over the next five years by utilizing a combination of City funds, State Urban Funds, CMAQ funds and Regional Surface Transportation Program (STP) funds, as well as \$3,750,000 in support of traffic calming efforts city-wide.

#### **\$970,000 – 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.

#### **\$11,530,000 - Streets and Sidewalks**

Funding is proposed for the maintenance and repair of miscellaneous streets and sidewalks. Included is \$5,000,000 of Pavement Resurfacing funds, funded entirely with State Urban Funds that supplement the Department of Public Works General Fund Street Maintenance budget to address the conditions of our roadways. Also included is \$3,028,000 for curb gutter and sidewalk projects, again entirely funded with State urban Funds.

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

#### **\$5.4 Million – Jahnke Road: Blakemore to Clarence**

This project provides for the widening of Jahnke Road from two to four lanes plus a raised median..

#### **\$2.5 Million – Forest Hill Avenue: Hathaway to Powhite Parkway**

This project provides for the widening of Forest Hill Avenue from four to five lanes between Hathaway Road to the east junction of the Powhite parkway.

#### **\$1.2 Million – Deepwater Terminal Road**

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

**\$6.8 Million – Hull Street: Dixon Drive to Elkhardt Road**

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

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

**\$1.6 Million – Mayo Bridge Conceptual Study**

This project provides for a conceptual transportation study for the existing Mayo Bridge and its adjoining approaches to determine specific improvements, retrofits, and upgrades to enhance transportation safety and the appearance of the U.S. 360 corridor which is part of the National Highway System. Funding will be provided entirely from federal planning Funds.

**\$4.5 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; Waste Pad upgrades, Reedy Creek between Bassett and Forest Hill Avenue , and Reedy Creek, phases 14, 15 and 16 to project completion.

**\$115.4 Million - Water and Gas Lines**

The Department of Public Utilities is allocating \$115.4 million over the next five years to replace and maintain water and gas lines. We are continuing our aggressive program to rehabilitate water mains and upgrade water meters, ensuring quality service for the residents of Richmond. Over 600 miles of cast iron gas mains must be removed due to age and decline. Replacement of these gas mains will reduce both gas leakage and future costs. Included in the above appropriation is \$74.7 million allocated for this program.

**Investment in Blighted Residential Neighborhoods – Neighborhoods in Bloom**

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

Activities undertaken with funding from *Neighborhoods in Bloom* may include, but are not limited to: rehabilitation, acquisition, code enforcement, site improvements, infrastructure improvements, the creation of public open spaces, and the relocation or demolition of certain structures within the communities. RRHA, City agencies and qualifying Community Development Corporations will continue to be involved with *Neighborhoods in Bloom* activities. In support of this program I propose \$435,000 in FY2007 and \$2,008,000 over five years to continue this important investment in our neighborhoods.

One of the most significant investments in the *Neighborhoods in Bloom* strategy is in the “HOPE-VI”-Blackwell Redevelopment and Conservation Project. This project will preserve the Blackwell area as a residential community. The project is designed to achieve this objective through the demolition and redevelopment of blighted and deteriorated housing (including public housing), as well as the rehabilitation of non-public housing where feasible. The first phase of the plan requires the acquisition and clearance of properties intermingled with the existing public housing units that will be removed. This will create several blocks of land for redevelopment with private sector multi-family townhouse



units. Infill housing will also be provided throughout the Blackwell area. Under this program, RRHA has been awarded \$27,000,000 by the U.S. Department of Housing and Urban Development (HUD) to demolish all 440 units of public housing in the Blackwell area and develop the land for new multi- and single-family housing. In support of this program, I propose \$425,043 in FY2007 and \$1,425,043 over five years for the Blackwell Conservation and Redevelopment Program.

To supplement our Neighborhoods in Bloom strategy, I propose \$500,000 in FY2007 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 proposing \$300,000 in FY2007 in both the Jackson Place and the 25<sup>th</sup> 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 propose an allocation of \$300,000 in FY2007 and \$2,000,000 over the next five years for building demolition.

**Economic Development**

Economic development must remain a priority for the City of Richmond. We shall continue to form partnerships with the private sector to stimulate investment in our city and create new job opportunities for our citizens. These partnerships will include loan programs to assist with the rehabilitation and redevelopment of commercial properties, tax incentives to leverage private investment in low wealth areas of the city, and revitalization programs to strengthen efforts by business owners to upgrade operations and store façades.

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

|                                      | <b>FY2007</b>    | <b>Five-Year Total</b> |
|--------------------------------------|------------------|------------------------|
| Hull Street CARE Program             | \$ 50,000        | \$ 125,000             |
| Enterprise Zone Incentive Program    | -                | 950,000                |
| Jackson Ward CARE Program            | 50,000           | 125,000                |
| Stratford Hills Extra CARE Program   | -                | 225,000                |
| 25 <sup>th</sup> Street CARE Program | -                | 150,000                |
| Jahnke Road CARE Program             | -                | 210,000                |
| Westover Hills Extra CARE Program    | -                | 210,000                |
| Carver CARE Program                  | -                | 50,000                 |
| Upper Hull Street Extra Care Program | 55,000           | 105,000                |
| Swansboro CARE Program               | 70,000           | 120,000                |
| <b>Total</b>                         | <b>\$225,000</b> | <b>\$ 2,270,000</b>    |

Funding for the Economic Development Investment Fund at approximately \$667,000 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:

#### **\$822,000 - Cemetery Improvements**

Funding provides \$50,000 in FY2007 to construct a mausoleum Riverview Cemetery. Funding also includes \$400,000 in FY2008 to repair walls at Shockoe and resurface the roads at Riverview, Maury and Oakwood cemeteries. It also includes \$372,000 in FY2009 to repair the East Grace Street wall at St. John's Church and construct a mausoleum at Riverview Cemetery.

#### **\$950,000 - Renovation and Construction of Community Swimming Facilities**

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

#### **\$1,900,000 - Park and Recreation Facilities**

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

#### **\$11,780,000 - City Buildings**

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

#### **\$692,000 – City Hall Major Electrical Modifications**

Funding is provided for the continued phased replacement and upgrades to the major heating, air conditioning, ventilation and electrical systems in City Hall including back-up systems for the department of Information Technology, the main emergency generator for the entire building, and critical components of the main air distribution system.

#### **\$200,000 – John Marshall Courts Building Renovations**

Funding is provided over five years to replace the failed brick work at the existing stairs which is no longer safe to walk on. The entire stairway will be rebuilt so that it can be safe for pedestrian use.

### **Public Safety**

The City Jail continues to be a priority of the Capital Improvement Plan. This budget provides funding for certain renovations associated with the upkeep and operation of the facility. The replacement of older equipment with newer equipment will result in lower operating costs and a more reliable facility. The proposed funding of \$1,000,000 in FY2007, and \$2,000,000 over five years is a continuation of activities that have been delayed due to the immediate prioritization of addressing locking system needs.

The Richmond Police Department 4<sup>th</sup> Precinct has leased a portion of level B of the Office Building located at 107 South Fifth Street for the past seven years. The needs of the precinct have changed dramatically in the last several months with the police department transitioning from Beat Based Police to Sector Based Policing. With this change the precinct has expanded by 22% causing the need for expansion to a larger facility. The proposed funding of \$1,500,000 will allow this expansion by providing renovations to 2219 Chamberlayne Avenue, which was acquired in FY2006, to relocate this precinct.

The City's existing Fire Stations continue to experience a lack of gender separate sleeping, toilet and shower facilities. In addition, most stations are not equipped with safety apparatus as required by the Virginia Institute for Occupational Safety and health (VIOSH). Therefore, I am proposing \$850,000 in

FY2007, and \$3,400,000 over five years to make a significant impact to address these issues. Furthermore, I am also proposing to replace Fire Station 17, on Bainbridge Street, due to its age, and condition. This facility was constructed in 1917 for horse drawn Fire equipment. Replacing this facility will have a tremendous impact in safety and service improvement to the surrounding neighborhoods. Therefore, I am proposing \$5,250,000 over five years to replace this facility to better meet the needs of a 21<sup>st</sup> Century Fire Department and the community it serves.

Safety and security issues continue to be the highest priority at the Oliver Hill Courts Building, given the nature of the cases within this Court's jurisdiction and the mission of the various agencies housed in this complex. Therefore I am proposing \$200,000 in FY2007 for initial funding of various security system upgrades, which will include expanded interior security and surveillance for the courthouse and juvenile detention center. Total five-year funding of \$840,000 will also include securing the perimeter of the courthouse with controlled fence and gate, additional lighting, enhanced window security, parking lot expansion, installing a building-wide courthouse PA system and enhancing the smart card security system. In addition to these improvements, I am proposing \$800,000 in FY2007 for repairs and maintenance at both the Oliver Hill Courts Building and the adjacent juvenile detention center. Improvements will include roofing repairs, drainage corrections, upgrades of mechanical equipment and components.

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

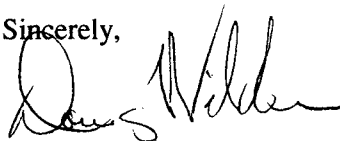
### **Beyond 2011**

Debt affordability targets, to insure our long-term fiscal health, limit our ability to satisfy all of our capital demands. With the anticipated increases in new mandates, services and capital maintenance, the gap between funding and needs is likely to expand. We have been very successful in strategically assessing and prioritizing the City of Richmond's needs to meet the greatest demands and continue to explore new revenue opportunities. We have also been very successful in finding other creative means of financing through the City of the Future initiative. At this time last year, there were a number of badly needed but unfunded projects which we have now addressed in this proposed CIP; namely, the Replacement of Fire Station 17, and funding for street resurfacing with \$36.0 million of City of the Future Line of Credit Funds. However, there are, and will be continuing challenges ahead.

### **Conclusion**

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

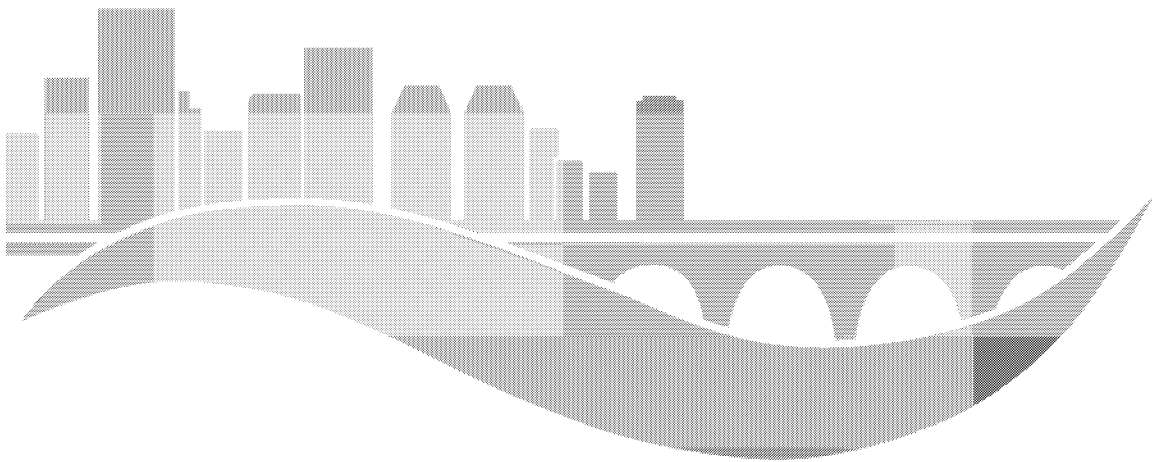
Sincerely,



The Honorable L. Douglas Wilder

Mayor

City of Richmond, Virginia



**City of Richmond, Virginia  
Capital Improvement Plan  
Adopted Amendments  
FY 2007-FY 2011**

|  | FY 2007             | FY 2008      | FY 2009      | FY 2010      | FY 2011 |   |
|--|---------------------|--------------|--------------|--------------|---------|---|
| <b>Revenue</b>   |                     |              |              |              |         |   |
| VDHC   | \$ 502,000          |              |              |              |         |   |
| Reserve for Permanent Public Improvements              | \$ 1,342,000        |              |              |              |         |   |
| General Fund Revenue                                   | \$ (400,000)        |              |              |              |         |   |
| <b>Total</b>   | <b>\$ 1,444,000</b> |              |              |              |         |   |
| <br><b>Appropriation Increase (Decrease)</b>           |                     |              |              |              |         |   |
| <b>Infrastructure Construction &amp; Maintenance</b>   |                     |              |              |              |         |   |
| Maple Ave. Curbs & Gutters                             | \$ 100,000          |              |              |              |         | Add appropriation for this project  |
| Fan Lighting Expansion                                 | \$ 250,000          | \$ 500,000   | \$ 250,000   |              |         | Increase appropriation for this project (DPU Special Lighting)              |
| Brookland Park Blvd Lighting project                   | \$ 103,500          | \$ 168,500   |              |              |         | Add appropriation for this project  |
| Brookland Park Blvd Sidewalk Improvements              | \$ 50,000           |              |              |              |         | Add appropriation for this project  |
| Handicap crossing at Hathaway and Forest Hill          | \$ 25,000           |              |              |              |         | Add appropriation for this project  |
| Meadow Street Repavement                               | \$ 200,000          |              |              |              |         | Add appropriation for this project  |
| Allen Street Repavement                                | \$ 125,000          |              |              |              |         | Add appropriation for this project  |
| 37th St.& Midlothian Curbs & Gutters                   |                     |              |              | \$ 170,000   |         | Add appropriation for this project  |
| Meadowbridge Lighting                                  | \$ 200,000          |              |              |              |         | Add appropriation for this project  |
| Bellemeade Area – Sidewalks, Curbs and Gutter          |                     | \$ 250,000   |              |              |         | Increase appropriation for this project (New Sidewalk Program Urban Funded) |
| Ornamental Lights 25th ST. & M St.                     | \$ 237,500          | \$ 237,500   |              |              |         | Add appropriation for this project  |
| Davee Gardens Drainage                                 | \$ 80,000           |              |              |              |         | Add appropriation for this project  |
| Linwood Ave. Sidewalks Project (COF)                   | \$ 180,000          |              |              |              |         | Add appropriation for this project  |
| Bryce Lane Sidewalk Project (COF)                      |                     | \$ 150,000   | \$ 150,000   |              |         | Add appropriation for this project  |
| Chesterfield Rd Sidewalk Project (COF)                 |                     |              |              | \$ 320,000   |         | Add appropriation for this project  |
| % For the Arts   | \$ 5,000            |              |              |              |         | Add appropriation for this project  |
| Virginia Capital Trail                                 | \$ (5,000)          |              |              |              |         | Decrease appropriation for this project                                     |
| Storm Sewer Replacement & repairs                      | \$ 350,000          |              |              |              |         | Add appropriation for this project  |
| Reedy Creek Drainage Improvement                       | \$ 152,000          |              |              |              |         | Add appropriation for this project  |
| Storm Sewer Replacement & repairs                      | \$ (50,000)         |              |              |              |         | Decrease appropriation for this project                                     |
| Project Planning & Programming                         | \$ (50,000)         |              |              |              |         | Decrease appropriation for this project                                     |
| Reedy Creek Drainage Improvements                      | \$ (80,000)         |              |              |              |         | Decrease appropriation for this project                                     |
| Streets, Sidewalks, Alley Extensions, and Improvements | \$ 50,000           | \$ (100,000) |              |              |         | Decrease appropriation for this project                                     |
| Curb ramps for the Mobility Impaired                   | \$ (25,000)         |              |              |              |         | Decrease appropriation for this project                                     |
| Citywide Traffic Calming                               | \$ (250,000)        | \$ (250,000) | \$ (250,000) | \$ (250,000) |         | Decrease appropriation for this project                                     |

**City of Richmond, Virginia  
Capital Improvement Plan  
Adopted Amendments  
FY 2007-FY 2011**

|  | FY 2007             | FY 2008             | FY 2009            | FY 2010      | FY 2011     |  |
|--|---------------------|---------------------|--------------------|--------------|-------------|--|
| Gateway Beautification - City of the Future                | \$ (450,000)        | \$ (406,000)        |                    |              |             | Decrease appropriation for this project  |
| Sidewalk Projects - City of the Future                     |                     |                     | \$ (150,000)       | \$ (240,000) |             | Decrease appropriation for this project  |
| <b>Total Infrastructure Construction &amp; Maintenance</b> | <b>\$ 1,198,000</b> | <b>\$ 550,000</b>   | <b>\$ -</b>        | <b>\$ -</b>  | <b>\$ -</b> |  |
| <b>Economic &amp; Neighborhood Development</b>             |                     |                     |                    |              |             |  |
| Brookland Park CARE.                                       | \$ 15,000           |                     |                    |              |             | Add appropriation for this project   |
| Meadowbridge CARE,   | \$ 50,000           |                     |                    |              |             | Add appropriation for this project   |
| Hull St. CARE  | \$ 50,000           |                     |                    |              |             |  |
| North Ave. CARE  | \$ 50,000           |                     |                    |              |             |  |
| Slave Trail/ Reconciliation Plaza (COF)                    | \$ 400,000          |                     |                    |              |             | Add appropriation for this project   |
| 25th St Care   | \$ 50,000           |                     | \$ (50,000)        |              |             | Add appropriation for this project in 2007/<br>Decrease appropriation for this project in 2009 |
| Belt. Blvd CARE  | \$ 25,000           |                     |                    |              |             | Add appropriation for this project   |
| Economic Development Investment Fund                       | \$ (400,000)        |                     |                    |              |             | Decrease appropriation for this project  |
| Jackson Place Redevelopment                                | \$ (300,000)        |                     |                    |              |             | Decrease appropriation for this project  |
| <b>Total Economic &amp; Neighborhood Development</b>       | <b>\$ (60,000)</b>  | <b>\$ -</b>         | <b>\$ (50,000)</b> | <b>\$ -</b>  | <b>\$ -</b> |  |
| <b>City Facility Construction &amp; Maintenance</b>        |                     |                     |                    |              |             |  |
| Monroe Park Improvements                                   | \$ 750,000          |                     |                    |              |             | Add appropriation for this project   |
| Carver Community Center (COF)                              | \$ 750,000          | \$ 750,000          |                    |              |             | Add appropriation for this project   |
| Young's Pond Restoration                                   | \$ 50,000           |                     |                    |              |             | Add appropriation for this project   |
| Westover Hills library maint. (COF)                        | \$ 87,333           |                     |                    |              |             | Add appropriation for this project   |
| Highland Park Teen Center (COF)                            |                     |                     | \$ 1,500,000       |              |             | Add appropriation for this project   |
| Church Hill Teen Center                                    | \$ 850,000          |                     |                    |              |             | Add appropriation for this project   |
| Broad Rock Community Center                                | \$ 1,900,000        | \$ 100,000          |                    |              |             | Add appropriation for this project   |
| Major building Renovation                                  | \$ (408,000)        |                     |                    |              |             | Decrease appropriation for this project  |
| % For the Arts   | \$ 31,000           |                     |                    |              |             | Add appropriation for this project   |
| 4th Police Precinct  | \$ 1,569,000        |                     |                    |              |             | Add appropriation for this project   |
| Master Plan Implementation                                 | \$ (3,500,000)      |                     |                    |              |             | Decrease appropriation for this project  |
| Aviation Museum - City of the Future                       |                     |                     | \$ (1,450,000)     |              |             | Decrease appropriation for this project  |
| Downtown Law Center City of the Future                     |                     | \$ (500,000)        |                    |              |             | Decrease appropriation for this project  |
| Elm./Mid/High Schools- City of the Future                  | \$ (1,773,333)      |                     |                    |              |             | Decrease appropriation for this project  |
| Specialized High Schools - City of the Future              |                     | \$ (900,000)        |                    |              |             | Decrease appropriation for this project  |
| <b>Total City Facility Construction &amp; Maintenance</b>  | <b>\$ 306,000</b>   | <b>\$ (550,000)</b> | <b>\$ 50,000</b>   | <b>\$ -</b>  | <b>\$ -</b> |  |
| <b>Total CIP Amendments</b>                                | <b>\$ 1,444,000</b> | <b>\$ -</b>         | <b>\$ -</b>        | <b>\$ -</b>  | <b>\$ -</b> |  |

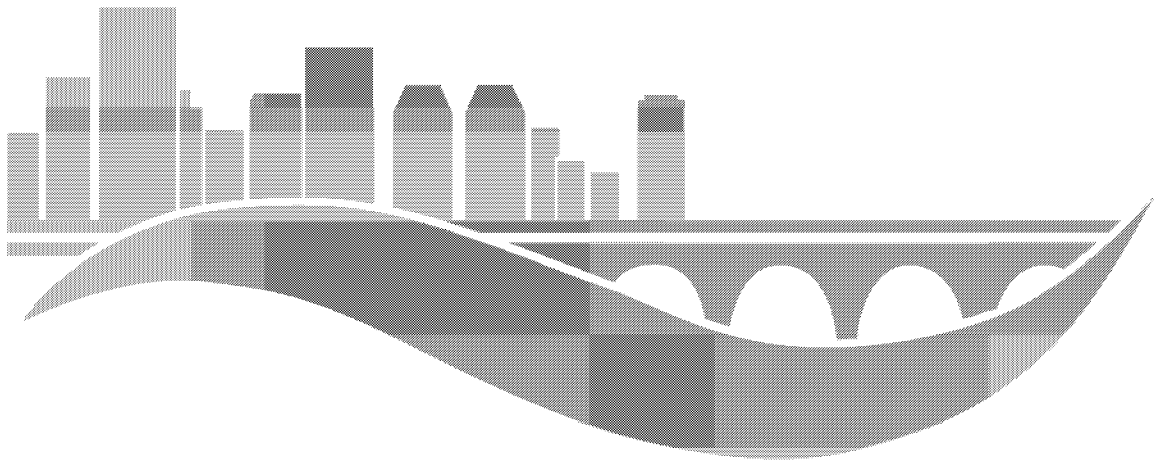
**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Project Estimates**

| <b>Citywide Summary</b>  | <b>Estimated Project Cost</b> | <b>Prior Appropriations</b> | <b>FY2007 Adopted Appropriations</b> |
|--------------------------|-------------------------------|-----------------------------|--------------------------------------|
| Schools                  | \$ 157,722,716                | \$ 145,162,716              | \$ 3,360,000                         |
| Infrastructure           | 163,321,238                   | 55,913,818                  | 23,042,420                           |
| Economic Development     | 12,150,802                    | 10,209,136                  | 416,666                              |
| Neighborhood Development | 27,229,168                    | 19,086,125                  | 2,825,043                            |
| City Facilities          | 324,568,021                   | 42,555,731                  | 23,063,290                           |
| Public Utilities         | 857,550,000                   | 487,538,000                 | 88,641,000                           |
| <b>Total</b>             | <b>\$ 1,542,541,945</b>       | <b>\$ 760,465,526</b>       | <b>\$ 141,348,419</b>                |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Project Estimates**

| Planning Years        |                       |                       |                      | Five-Year<br>Total    |
|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| FY2008                | FY2009                | FY2010                | FY2011               |                       |
| \$ 3,980,000          | \$ 3,580,000          | \$ 1,180,000          | \$ 460,000           | \$ 12,560,000         |
| 10,745,000            | 18,013,000            | 28,686,000            | 26,921,000           | 107,407,420           |
| 325,000               | 400,000               | 400,000               | 400,000              | 1,941,666             |
| 1,423,000             | 1,565,000             | 1,165,000             | 1,165,000            | 8,143,043             |
| 94,017,000            | 43,397,000            | 112,915,000           | 8,620,000            | 282,012,290           |
| 86,138,000            | 72,707,000            | 66,471,000            | 56,055,000           | 370,012,000           |
| <b>\$ 196,628,000</b> | <b>\$ 139,662,000</b> | <b>\$ 210,817,000</b> | <b>\$ 93,621,000</b> | <b>\$ 782,076,419</b> |





## Debt Management Policies

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

### General Obligation Debt

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

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

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

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

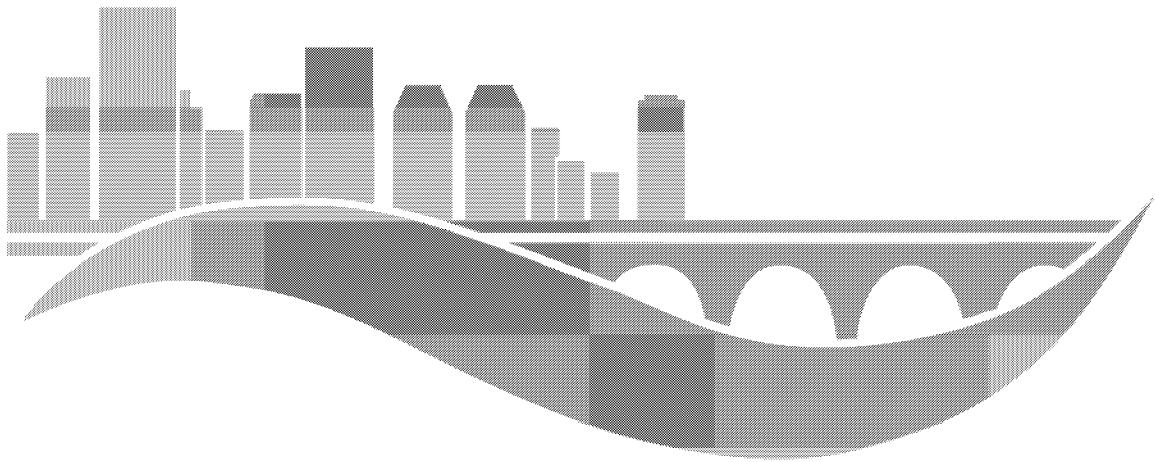
To the extent that general obligation issued and authorized debt does not exceed 7.5% of the total assessed valuation of the City, the general obligation authority may be used for enterprise fund capital projects. When the general obligation authority is used in lieu of revenue bonds, coverage will be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

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

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

The following table identifies the adopted general obligation bond levels for FY2007 through FY2011.

|   | <u>FY2007</u>        | <u>FY2008</u>         | <u>FY2009</u>        | <u>FY2010</u>         | <u>FY2011</u>        |
|---|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Total Adopted Capital Improvement Plan</b>   | <b>\$ 52,707,419</b> | <b>\$ 110,490,000</b> | <b>\$ 66,955,000</b> | <b>\$ 144,346,000</b> | <b>\$ 37,566,000</b> |
| Proposed General Obligation Bonds               | 14,215,000           | 14,301,000            | 15,982,000           | 12,980,000            | 9,997,000            |
| General Obligation Bonds – Prior Appropriations | 6,255,333            | -                     | -                    | -                     | -                    |
| Line of Credit – City of the Future             | 15,000,000           | 90,000,000            | 45,000,000           | 125,000,000           | 25,000,000           |
| Non General Obligation Funding Sources          |                      |                       |                      |                       |                      |
| Regional STP Funds (TEA-21)                     | 1,023,000            | -                     | -                    | -                     | -                    |
| Federal Planning Funds                          | 1,600,000            | -                     | -                    | -                     | -                    |
| Capital project Revenue Sharing                 | 187,420              | -                     | -                    | -                     | -                    |
| State Urban Funds                               | 1,526,000            | 2,929,000             | 2,889,000            | 2,961,000             | 2,264,000            |
| State Urban Funds Prior Appropriations          | 8,128,000            | -                     | -                    | -                     | -                    |
| CMAQ Funds                                      | 1,030,000            | -                     | -                    | -                     | -                    |
| Federal Urban Funds                             | 1,632,000            | 3,240,000             | 3,064,000            | 3,385,000             | 285,000              |
| General Fund Revenues                           | 266,666              | -                     | -                    | -                     | -                    |
| Reserve for Permanent Public Improvements       | 1,342,000            | -                     | -                    | -                     | -                    |
| VDHC  | 502,000              | -                     | -                    | -                     | -                    |
| Windsor Farms Local Match                       | -                    | 20,000                | 20,000               | 20,000                | 20,000               |
| Equipment Debt – Short-term                     | \$ 2,000,000         | \$ 2,000,000          | \$ 2,000,000         | \$ 2,000,000          | \$ 2,000,000         |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of CIP Categories and Funding Sources**

|   | FY2007                       | Planning Years               |                              |                              |                             | Five-Year Total              |
|---|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|
|   | Adopted Appropriations       | FY2008                       | FY2009                       | FY2010                       | FY2011                      |                              |
| <b>CIP Categories</b>                           |                              |                              |                              |                              |                             |                              |
| Schools   | \$ 3,360,000                 | \$ 3,980,000                 | \$ 3,580,000                 | \$ 1,180,000                 | \$ 460,000                  | \$ 12,560,000                |
| Infrastructure                                  | 23,042,420                   | 10,745,000                   | 18,013,000                   | 28,686,000                   | 26,921,000                  | 107,407,420                  |
| Economic Development                            | 416,666                      | 325,000                      | 400,000                      | 400,000                      | 400,000                     | 1,941,666                    |
| Neighborhood Development                        | 2,825,043                    | 1,423,000                    | 1,565,000                    | 1,165,000                    | 1,165,000                   | 8,143,043                    |
| City Facilities                                 | 23,063,290                   | 94,017,000                   | 43,397,000                   | 112,915,000                  | 8,620,000                   | 282,012,290                  |
| Subtotal  | <u>52,707,419</u>            | <u>110,490,000</u>           | <u>66,955,000</u>            | <u>144,346,000</u>           | <u>37,566,000</u>           | <u>412,064,419</u>           |
| Public Utilities                                |                              |                              |                              |                              |                             |                              |
| Gas Utility                                     | 23,623,000                   | 23,523,000                   | 23,136,000                   | 24,494,000                   | 25,935,000                  | 120,711,000                  |
| Water Utility                                   | 32,324,000                   | 24,959,000                   | 11,025,000                   | 11,434,000                   | 8,163,000                   | 87,905,000                   |
| Electric Utility                                | 7,355,000                    | 5,077,000                    | 4,363,000                    | 2,862,000                    | 1,953,000                   | 21,610,000                   |
| Wastewater Utility                              | 25,339,000                   | 32,579,000                   | 34,183,000                   | 27,681,000                   | 20,004,000                  | 139,786,000                  |
| Stores Division                                 | -                            | -                            | -                            | -                            | -                           | -                            |
| Subtotal  | <u>88,641,000</u>            | <u>86,138,000</u>            | <u>72,707,000</u>            | <u>66,471,000</u>            | <u>56,055,000</u>           | <u>370,012,000</u>           |
| <b>Total</b>                                    | <b><u>141,348,419</u></b>    | <b><u>196,628,000</u></b>    | <b><u>139,662,000</u></b>    | <b><u>210,817,000</u></b>    | <b><u>93,621,000</u></b>    | <b><u>782,076,419</u></b>    |
| <b>Funding Sources</b>                          |                              |                              |                              |                              |                             |                              |
| General Obligation Bonds                        | 14,215,000                   | 14,301,000                   | 15,982,000                   | 12,980,000                   | 9,997,000                   | 67,475,000                   |
| General Obligation Bonds - Prior Appropriations | 6,255,333                    | -                            | -                            | -                            | -                           | 6,255,333                    |
| Line of Credit - City of the Future             | 15,000,000                   | 90,000,000                   | 45,000,000                   | 125,000,000                  | 25,000,000                  | 300,000,000                  |
| Regional STP Funds (TEA-21)                     | 1,023,000                    | -                            | -                            | -                            | -                           | 1,023,000                    |
| TEA-21 Safety Funds                             | -                            | -                            | -                            | -                            | -                           | -                            |
| Federal Planning Funds                          | 1,600,000                    | -                            | -                            | -                            | -                           | 1,600,000                    |
| Capital Project Revenue Sharing                 | 187,420                      | -                            | -                            | -                            | -                           | 187,420                      |
| State Urban Funds                               | 1,526,000                    | 2,929,000                    | 2,889,000                    | 2,961,000                    | 2,264,000                   | 12,569,000                   |
| State Urban Funds Prior Appropriations          | 8,128,000                    | -                            | -                            | -                            | -                           | 8,128,000                    |
| CMAQ Funds                                      | 1,030,000                    | -                            | -                            | -                            | -                           | 1,030,000                    |
| Federal Urban Funds                             | 1,632,000                    | 3,240,000                    | 3,064,000                    | 3,385,000                    | 285,000                     | 11,606,000                   |
| General Fund Revenue                            | 266,666                      | -                            | -                            | -                            | -                           | 266,666                      |
| VDHC  | 502,000                      | -                            | -                            | -                            | -                           | 502,000                      |
| Reserve for Permanent Public Improvements       | 1,342,000                    | -                            | -                            | -                            | -                           | 1,342,000                    |
| Windsor Farms Local Match                       | -                            | 20,000                       | 20,000                       | 20,000                       | 20,000                      | 80,000                       |
| Electric Utility General Obligation Bonds       | 7,355,000                    | 5,077,000                    | 4,363,000                    | 2,862,000                    | 1,953,000                   | 21,610,000                   |
| Utility Revenue Bonds                           | 81,286,000                   | 81,061,000                   | 68,344,000                   | 63,609,000                   | 54,102,000                  | 348,402,000                  |
| <b>Total</b>                                    | <b><u>\$ 141,348,419</u></b> | <b><u>\$ 196,628,000</u></b> | <b><u>\$ 139,662,000</u></b> | <b><u>\$ 210,817,000</u></b> | <b><u>\$ 93,621,000</u></b> | <b><u>\$ 782,076,419</u></b> |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011 General Obligation Bonds -**  
**Prior Appropriations**

| <b>Projects</b>  | <b>Prior Appropriations</b> |                     |
|--|-----------------------------|---------------------|
| Capital Fund - Debt Service Interest                         | \$ 73,284                   | Project Complete    |
| Greater Rich.Center Area Imprv                               | 180,974                     | Funds Not Committed |
| MCV Research Park Development                                | 17,744                      | Project Complete    |
| Coliseum Restoration   | 24,729                      | Project Complete    |
| City Parking Garage Condominim                               | 62                          | Project Complete    |
| Richmond Ambulance Auth Reloc                                | 64,970                      | Project Complete    |
| New Space For Rich Courts System                             | 18,560                      | Project Complete    |
| Mosque Renovation  | 7,833                       | Project Complete    |
| Remodel Halls Marshall Courts Building                       | 20,528                      | Project Complete    |
| Fire Stations Modifications                                  | 1,120                       | Project Complete    |
| Downtown/Canal Signage                                       | 7,463                       | Project Complete    |
| Library Park Plaza   | 482                         | Project Complete    |
| Maple-Guthrie-St Chris Transportation Enhancement            | 22,482                      | Project Complete    |
| Neighborhood Traffic Calming Program                         | 47,822                      | Project Complete    |
| Security Improvements in Crime Areas                         | 300,000                     | Funds Not Committed |
| Downtown Pedestrian Crosswalks                               | 50,000                      | Funds Not Committed |
| Misc Urban Aid Project                                       | 75,000                      | Funds Not Committed |
| Neighborhood Improvements                                    | 728,298                     | Funds Not Committed |
| Lombardy Street: Leigh Street And Admiral Street             | 10,568                      | Project Complete    |
| Lombardy Street – Brook Road to Chamberlayne Ave             | 10,253                      | Project Complete    |
| Sandlot - 18th & Grace Street                                | 69,404                      | Project Complete    |
| Jordan's Branch Drainage                                     | 75,000                      | Funds Not Committed |
| Shockoe Bottom Drainage Sys-Gaston                           | 40,000                      | Funds Not Committed |
| Shockoe Basin Storm Water Retention - Gaston                 | 50,000                      | Funds Not Committed |
| Shockoe Bottom Drainage Interceptor                          | 50,000                      | Funds Not Committed |
| Byrd Theater Renovation                                      | 150,000                     | Funds Not Committed |
| Fulton Neighborhood  | 85,529                      | Project Complete    |
| Fulton Redevelopment   | 35,292                      | Project Complete    |
| Central Business District Conservation                       | 170,527                     | Funds Not Committed |
| Riverfront Development Area                                  | 367,409                     | Funds Not Committed |
| New Courts Facility  | 3,500,000                   | Funds Not Committed |
| <b>Total General Obligation Bonds - Prior Appropriations</b> | <b>\$ 6,255,333</b>         |                     |

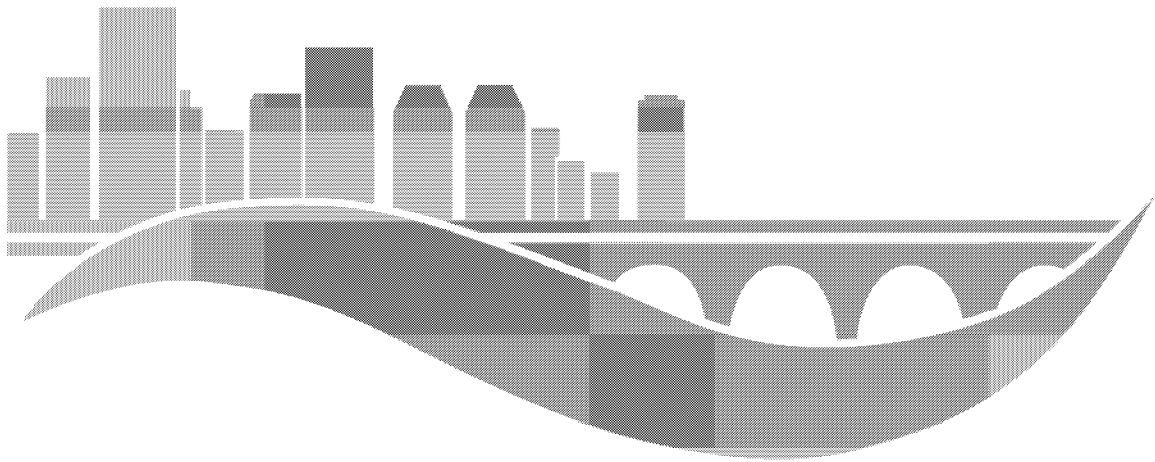
**Richmond Public Schools  
Capital Improvement Plan  
FY2007-FY2011**

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

|               |                      |
|---------------|----------------------|
| <b>FY2007</b> | \$ 3,360,000         |
| <b>FY2008</b> | 3,980,000            |
| <b>FY2009</b> | 3,580,000            |
| <b>FY2010</b> | 1,180,000            |
| <b>FY2011</b> | <u>460,000</u>       |
| <b>Total</b>  | <b>\$ 12,560,000</b> |

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 FY2007 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 asbestos abatement and upgrading heating and air-conditioning systems. Also planned is concrete and curb repairs, auditorium seating improvements and energy management upgrades.

In addition to these investments, \$197,326,667 is also included for Richmond Public Schools over the next four years in the City Facility Construction and Maintenance category as part of the Mayor's City of the Future initiative. These capital projects include new school facilities, renovations to elementary, middle, and high schools, new specialized high schools and closing outdated/underutilized facilities. Specific projects will be determined at or before the beginning of FY2007.



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Page | Projects                                     | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007<br>Adopted<br>Appropriations |
|------|--|---------------------------|-------------------------|-------------------------------------|
| 26   | Transportation Projects - City of the Future | \$ 36,000,000             | \$ -                    | \$ -                                |
|      | Line of Credit - City of the Future          | 36,000,000                | -                       | -                                   |
| 27   | Sidewalk Projects - City of the Future       | 9,610,000                 | -                       | -                                   |
|      | Line of Credit - City of the Future          | 9,610,000                 | -                       | -                                   |
| 28   | Gateway Beautification - City of the Future  | 2,894,000                 | -                       | 550,000                             |
|      | Line of Credit - City of the Future          | 2,894,000                 | -                       | 550,000                             |
| 29   | Bellemeade Area - Sidewalks, Curb and Gutter | 700,000                   | 200,000                 | 50,000                              |
|      | General Obligation Bonds                     | 450,000                   | 200,000                 | 50,000                              |
|      | Line of Credit - City of the Future          | 250,000                   | -                       | -                                   |
| 30   | Fan Lighting Expansion                       | 1,000,000                 | -                       | 250,000                             |
|      | General Obligation Bonds                     | 250,000                   | -                       | -                                   |
|      | Line of Credit - City of the Future          | 750,000                   | -                       | 250,000                             |
| 31   | Brookland Park Boulevard Lighting            | 440,347                   | 168,347                 | 103,500                             |
|      | General Obligation Bonds                     | 180,847                   | 168,347                 | -                                   |
|      | Line of Credit - City of the Future          | 259,500                   | -                       | 103,500                             |
| 32   | Meadow Street Repavement                     | 200,000                   | -                       | 200,000                             |
|      | Line of Credit - City of the Future          | 200,000                   | -                       | 200,000                             |
| 33   | Ornamental Lights 25th Street & M Street     | 475,000                   | -                       | 237,500                             |
|      | General Obligation Bonds                     | 237,500                   | -                       | -                                   |
|      | Line of Credit - City of the Future          | 237,500                   | -                       | 237,500                             |
| 34   | Linwood Avenue Sidewalks                     | 180,000                   | -                       | 180,000                             |
|      | Line of Credit - City of the Future          | 180,000                   | -                       | 180,000                             |
| 35   | Bryce Lane Sidewalk                          | 300,000                   | -                       | -                                   |
|      | Line of Credit - City of the Future          | 300,000                   | -                       | -                                   |
| 36   | Chesterfield Road Sidewalk                   | 320,000                   | -                       | -                                   |
|      | Line of Credit - City of the Future          | 320,000                   | -                       | -                                   |
| 37   | Handicap Crossing at Forest Hill             | 25,000                    | -                       | 25,000                              |
|      | General Obligation Bonds                     | 10,000                    | -                       | 10,000                              |
|      | Line of Credit - City of the Future          | 15,000                    | -                       | 15,000                              |
| 38   | Traffic Control Installations                | 3,778,000                 | 2,003,000               | 200,000                             |
|      | General Obligation Bonds                     | 3,778,000                 | 2,003,000               | 200,000                             |
| 40   | Street Signs Program                         | 765,000                   | 515,000                 | -                                   |
|      | General Obligation Bonds                     | 765,000                   | 515,000                 | -                                   |
| 41   | Richmond Signal System Improvements (CMAQ)   | 2,323,200                 | 1,293,200               | 1,030,000                           |
|      | CMAQ Funds                                   | \$ 2,323,200              | \$ 1,293,200            | \$ 1,030,000                        |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Planning Years |              |               |               |    |    | Five-Year Total |
|----------------|--------------|---------------|---------------|----|----|-----------------|
| FY2008         | FY2009       | FY2010        | FY2011        |    |    |                 |
| \$ -           | \$ 5,000,000 | \$ 16,000,000 | \$ 15,000,000 | \$ |    | \$ 36,000,000   |
| -              | 5,000,000    | 16,000,000    | 15,000,000    |    |    | 36,000,000      |
| -              | 1,850,000    | 2,760,000     | 5,000,000     |    |    | 9,610,000       |
| -              | 1,850,000    | 2,760,000     | 5,000,000     |    |    | 9,610,000       |
| 594,000        | 1,000,000    | 750,000       |               |    |    | 2,894,000       |
| 594,000        | 1,000,000    | 750,000       |               |    |    | 2,894,000       |
| 450,000        | -            | -             | -             |    |    | 500,000         |
| 200,000        | -            | -             | -             |    |    | 250,000         |
| 250,000        | -            | -             | -             |    |    | 250,000         |
| 500,000        | 250,000      | -             | -             |    |    | 1,000,000       |
| -              | 250,000      | -             | -             |    |    | 250,000         |
| 500,000        | -            | -             | -             |    |    | 750,000         |
| 168,500        | -            | -             | -             |    |    | 272,000         |
| 12,500         | -            | -             | -             |    |    | 12,500          |
| 156,000        | -            | -             | -             |    |    | 259,500         |
| -              | -            | -             | -             |    |    | 200,000         |
| -              | -            | -             | -             |    |    | 200,000         |
| 237,500        | -            | -             | -             |    |    | 475,000         |
| 237,500        | -            | -             | -             |    |    | 237,500         |
| -              | -            | -             | -             |    |    | 237,500         |
| -              | -            | -             | -             |    |    | 180,000         |
| -              | -            | -             | -             |    |    | 180,000         |
| 150,000        | 150,000      | -             | -             |    |    | 300,000         |
| 150,000        | 150,000      | -             | -             |    |    | 300,000         |
| -              | -            | 320,000       | -             |    |    | 320,000         |
| -              | -            | 320,000       | -             |    |    | 320,000         |
| -              | -            | -             | -             |    |    | 25,000          |
| -              | -            | -             | -             |    |    | 10,000          |
| -              | -            | -             | -             |    |    | 15,000          |
| 275,000        | 400,000      | 400,000       | 500,000       |    |    | 1,775,000       |
| 275,000        | 400,000      | 400,000       | 500,000       |    |    | 1,775,000       |
| 50,000         | 100,000      | 100,000       | -             |    |    | 250,000         |
| 50,000         | 100,000      | 100,000       | -             |    |    | 250,000         |
| -              | -            | -             | -             |    |    | 1,030,000       |
| \$ -           | \$ -         | \$ -          | \$ -          | \$ | \$ | \$ 1,030,000    |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Page | Projects   | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007<br>Adopted<br>Appropriations |
|------|--|---------------------------|-------------------------|-------------------------------------|
| 43   | Hull Street Signal System  | \$ 657,420                | \$ 220,000              | \$ 187,420                          |
|      | General Obligation Bonds   | 470,000                   | 220,000                 | -                                   |
|      | Capital Projects Revenue Sharing   | 187,420                   |                         | 187,420                             |
| 45   | Safety Improvement Contingency Account                                   | 454,406                   | 204,406                 | 50,000                              |
|      | General Obligation Bonds   | 454,406                   | 204,406                 | 50,000                              |
| 46   | Overhead Traffic Sign Structure Enhancements                             | 650,000                   | -                       | -                                   |
|      | General Obligation Bonds   | 650,000                   | -                       | -                                   |
| 47   | Richmond Signal System Improvements (RSTP)                               | 1,082,000                 | 659,000                 | 423,000                             |
|      | Regional STP Funds (TEA-21)  | 1,082,000                 | 659,000                 | 423,000                             |
| 49   | Cary Street/River Road Signalization                                     | 820,000                   | -                       | -                                   |
|      | General Obligation Bonds   | 820,000                   | -                       | -                                   |
| 51   | Semmes Avenue Dundee to Cowardin Signalization                           | 220,000                   | -                       | -                                   |
|      | General Obligation Bonds   | 220,000                   | -                       | -                                   |
| 53   | Duval Street Circulation   | 200,000                   | -                       | 200,000                             |
|      | General Obligation Bonds   | 200,000                   | -                       | 200,000                             |
| 54   | Bicycle and Pedestrian Enhancements                                      | 240,000                   | -                       | -                                   |
|      | General Obligation Bonds   | 240,000                   | -                       | -                                   |
| 56   | Citywide Traffic Calming   | 2,750,000                 | -                       | 500,000                             |
|      | General Obligation Bonds   | 2,750,000                 | -                       | 500,000                             |
| 58   | Streets, Sidewalks, Alley Extensions, and Improvements                   | 11,029,517                | 9,009,517               | 270,000                             |
|      | General Obligation Bonds   | 10,904,517                | 8,784,517               | 370,000                             |
|      | Capital Project Revenue Sharing  | 225,000                   | 225,000                 | -                                   |
|      | Transfer Out Capital Project Revenue Sharing                             | (100,000)                 | -                       | (100,000)                           |
| 60   | Matching Funds for Federal Grants (VDOT)                                 | 775,500                   | 445,500                 | 50,000                              |
|      | General Obligation Bonds   | 775,500                   | 445,500                 | 50,000                              |
| 62   | Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)         | 575,000                   | 375,000                 | 35,000                              |
|      | General Obligation Bonds   | 575,000                   | 375,000                 | 35,000                              |
| 64   | German School Road: Glenway To Warwick Road (VDOT)                       | 263,000                   | 123,000                 | 70,000                              |
|      | General Obligation Bonds   | 263,000                   | 123,000                 | 70,000                              |
| 66   | Windsor Farms Neighborhood Improvement                                   | 540,000                   | 380,000                 | -                                   |
|      | General Obligation Bonds   | 270,000                   | 190,000                 | -                                   |
|      | Windsor Farms Match  | 270,000                   | 190,000                 | -                                   |
| 67   | Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT) | 563,000                   | 263,000                 | 200,000                             |
|      | General Obligation Bonds   | \$ 563,000                | \$ 263,000              | \$ 200,000                          |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Planning Years |         |         |         |         |         | Five-Year Total |
|----------------|---------|---------|---------|---------|---------|-----------------|
| FY2008         | FY2009  | FY2010  | FY2011  |         |         |                 |
| \$             | -       | \$      | -       | \$      | 250,000 | \$ 437,420      |
|                | -       |         | -       |         | 250,000 | 250,000         |
|                |         |         |         |         |         | 187,420         |
|                | 50,000  | 50,000  | 50,000  | 50,000  |         | 250,000         |
|                | 50,000  | 50,000  | 50,000  | 50,000  |         | 250,000         |
|                | 100,000 | -       | -       | 550,000 |         | 650,000         |
|                | 100,000 | -       | -       | 550,000 |         | 650,000         |
|                | -       | -       | -       | -       |         | 423,000         |
|                | -       | -       | -       | -       |         | 423,000         |
|                | -       | -       | -       | 820,000 |         | 820,000         |
|                | -       | -       | -       | 820,000 |         | 820,000         |
|                | -       | -       | -       | 220,000 |         | 220,000         |
|                | -       | -       | -       | 220,000 |         | 220,000         |
|                | -       | -       | -       | -       |         | 200,000         |
|                | -       | -       | -       | -       |         | 200,000         |
|                | -       | -       | -       | 240,000 |         | 240,000         |
|                | -       | -       | -       | 240,000 |         | 240,000         |
|                | 500,000 | 500,000 | 500,000 | 750,000 |         | 2,750,000       |
|                | 500,000 | 500,000 | 500,000 | 750,000 |         | 2,750,000       |
|                | 300,000 | 400,000 | 500,000 | 550,000 |         | 2,020,000       |
|                | 300,000 | 400,000 | 500,000 | 550,000 |         | 2,120,000       |
|                | -       | -       | -       | -       |         | -               |
|                | -       | -       | -       | -       |         | (100,000)       |
|                | 70,000  | 70,000  | 70,000  | 70,000  |         | 330,000         |
|                | 70,000  | 70,000  | 70,000  | 70,000  |         | 330,000         |
|                | 90,000  | 50,000  | 25,000  | -       |         | 200,000         |
|                | 90,000  | 50,000  | 25,000  | -       |         | 200,000         |
|                | 70,000  | -       | -       | -       |         | 140,000         |
|                | 70,000  | -       | -       | -       |         | 140,000         |
|                | 40,000  | 40,000  | 40,000  | 40,000  |         | 160,000         |
|                | 20,000  | 20,000  | 20,000  | 20,000  |         | 80,000          |
|                | 20,000  | 20,000  | 20,000  | 20,000  |         | 80,000          |
|                | 100,000 | -       | -       | -       |         | 300,000         |
| \$             | 100,000 | \$      | -       | \$      | -       | \$ 300,000      |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Page | Projects   | Estimated<br>Project Cost                                | Prior<br>Appropriations               | FY2007<br>Adopted<br>Appropriations                  |
|------|--|--|---------------------------------------|--|
| 69   | Curb Ramps for the Mobility Impaired<br>General Obligation Bonds   | \$ 1,247,000<br>1,247,000                                | \$ 850,000<br>850,000                 | \$ 25,000<br>25,000                                  |
| 70   | Project Planning and Programming<br>General Obligation Bonds   | 1,250,000<br>1,250,000                                   | 300,000<br>300,000                    | 150,000<br>150,000                                   |
| 71   | Broad Street Bus Lanes<br>Regional STP Funds (TEA-21)<br>State Urban Funds<br>Federal Urban Funds<br>General Obligation Bonds                          | 890,000<br>640,000<br>20,000<br>80,000<br>150,000        | 640,000<br>640,000<br>-<br>-<br>-     | 250,000<br>-<br>20,000<br>80,000<br>150,000          |
| 72   | Jahnke Road: Blakemore to Clarence<br>Regional STP Funds (TEA-21)<br>State Urban Funds<br>Federal Urban Funds<br>General Obligation Bonds              | 6,230,000<br>850,000<br>932,000<br>4,345,000<br>103,000  | 850,000<br>850,000<br>-<br>-<br>-     | 516,000<br>-<br>57,000<br>453,000<br>6,000           |
| 74   | Forest Hill Avenue: Hathaway to Powhite Parkway<br>Regional STP Funds (TEA-21)<br>State Urban Funds<br>Federal Urban Funds<br>General Obligation Bonds | 3,537,000<br>1,350,000<br>394,000<br>1,749,000<br>44,000 | 1,050,000<br>1,050,000<br>-<br>-<br>- | 1,224,000<br>300,000<br>167,000<br>739,000<br>18,000 |
| 76   | Midlothian & Belt Blvd Bridge Intersection<br>Regional STP Funds (TEA-21)  | 300,000<br>300,000                                       | -<br>-                                | 300,000<br>300,000                                   |
| 78   | TEA-21 Safety Improvements<br>TEA-21 Safety Funds  | 6,424,000<br>6,424,000                                   | 6,424,000<br>6,424,000                | -<br>-   |
| 80   | Randolph West Lighting<br>General Obligation Bonds   | 331,000<br>331,000                                       | 231,000<br>231,000                    | 100,000<br>100,000                                   |
| 81   | Virginia Capital Trail<br>General Obligation Bonds   | 495,000<br>495,000                                       | 250,000<br>250,000                    | 245,000<br>245,000                                   |
| 83   | Alley Repair - Gaston Storm Damage<br>General Obligation Bonds   | 400,000<br>400,000                                       | 200,000<br>200,000                    | 100,000<br>100,000                                   |
| 84   | Miscellaneous Gaston Expenses and Matching Funds<br>General Obligation Bonds   | 500,000<br>500,000                                       | 250,000<br>250,000                    | 250,000<br>250,000                                   |
| 86   | Libbie Hill Park Slope Repairs<br>General Obligation Bonds   | 800,000<br>800,000                                       | 600,000<br>600,000                    | 200,000<br>200,000                                   |
| 87   | Belvidere Street Gateway, I-95 to Clay<br>General Obligation Bonds   | 450,000<br>450,000                                       | 315,000<br>315,000                    | 135,000<br>135,000                                   |
| 89   | Highland Park Roundabout<br>Transfer In Capital Projects Revenue Sharing<br>General Obligation Bonds   | 325,000<br>100,000<br>\$ 225,000                         | -<br>-<br>\$ -                        | 325,000<br>100,000<br>\$ 225,000                     |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Planning Years |            |            |            |      |      | Five-Year Total |
|----------------|------------|------------|------------|------|------|-----------------|
| FY2008         | FY2009     | FY2010     | FY2011     |      |      |                 |
| \$ 50,000      | \$ 122,000 | \$ 100,000 | \$ 100,000 | \$   | \$   | 397,000         |
| 50,000         | 122,000    | 100,000    | 100,000    |      |      | 397,000         |
| 200,000        | 200,000    | 200,000    | 200,000    |      |      | 950,000         |
| 200,000        | 200,000    | 200,000    | 200,000    |      |      | 950,000         |
| -              | -          | -          | -          |      |      | 250,000         |
| -              | -          | -          | -          |      |      | -               |
| -              | -          | -          | -          |      |      | 20,000          |
| -              | -          | -          | -          |      |      | 80,000          |
| -              | -          | -          | -          |      |      | 150,000         |
| 617,000        | 1,511,000  | 2,380,000  | 356,000    |      |      | 5,380,000       |
| -              | -          | -          | -          |      |      | -               |
| 111,000        | 272,000    | 428,000    | 64,000     |      |      | 932,000         |
| 494,000        | 1,209,000  | 1,904,000  | 285,000    |      |      | 4,345,000       |
| 12,000         | 30,000     | 48,000     | 7,000      |      |      | 103,000         |
| 1,263,000      | -          | -          | -          |      |      | 2,487,000       |
| -              | -          | -          | -          |      |      | 300,000         |
| 227,000        | -          | -          | -          |      |      | 394,000         |
| 1,010,000      | -          | -          | -          |      |      | 1,749,000       |
| 26,000         | -          | -          | -          |      |      | 44,000          |
| -              | -          | -          | -          |      |      | 300,000         |
| -              | -          | -          | -          |      |      | 300,000         |
| -              | -          | -          | -          |      |      | -               |
| -              | -          | -          | -          |      |      | -               |
| -              | -          | -          | -          |      |      | 100,000         |
| -              | -          | -          | -          |      |      | 100,000         |
| -              | -          | -          | -          |      |      | 245,000         |
| -              | -          | -          | -          |      |      | 245,000         |
| 100,000        | -          | -          | -          |      |      | 200,000         |
| 100,000        | -          | -          | -          |      |      | 200,000         |
| -              | -          | -          | -          |      |      | 250,000         |
| -              | -          | -          | -          |      |      | 250,000         |
| -              | -          | -          | -          |      |      | 200,000         |
| -              | -          | -          | -          |      |      | 200,000         |
| -              | -          | -          | -          |      |      | 135,000         |
| -              | -          | -          | -          |      |      | 135,000         |
| -              | -          | -          | -          |      |      | 325,000         |
| -              | -          | -          | -          |      |      | 100,000         |
| \$ -           | \$ -       | \$ -       | \$ -       | \$ - | \$ - | 225,000         |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Page | Projects   | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007<br>Adopted<br>Appropriations |
|------|--|---------------------------|-------------------------|-------------------------------------|
| 90   | Martin Agency - Shockoe Slip Subsurface<br>General Obligation Bonds        | \$ 300,000<br>300,000     | \$ -<br>-               | \$ 300,000<br>300,000               |
| 91   | Maple Avenue Curbs and Gutter<br>General Obligation Bonds                  | 100,000<br>100,000        | -<br>-                  | 100,000<br>100,000                  |
| 92   | Brookland Park Boulevard Sidewalk Improvements<br>General Obligation Bonds | 50,000<br>50,000          | -<br>-                  | 50,000<br>50,000                    |
| 93   | Meadowbridge Lighting  | 400,000                   | 200,000                 | 200,000                             |
|      | Transfer of Prior Appropriations   | (200,000)                 | -                       | (200,000)                           |
|      | General Obligation Bonds   | 400,000                   | 200,000                 | 200,000                             |
|      | Transfer of General Obligation Bonds                                       | (200,000)                 | -                       | (200,000)                           |
| 94   | Allen Street Repavement<br>General Obligation Bonds                        | 125,000<br>125,000        | -<br>-                  | 125,000<br>125,000                  |
| 95   | 37th and Midlothian Curbs and Gutters<br>General Obligation Bonds          | 170,000<br>170,000        | -<br>-                  | -<br>-                              |
| 96   | Mayo Bridge Conceptual Study<br>Federal Planning Funds                     | 1,600,000<br>1,600,000    | -<br>-                  | 1,600,000<br>1,600,000              |
| 99   | Storm Water BMP Repair<br>General Obligation Bonds                         | 210,000<br>210,000        | -<br>-                  | -<br>-                              |
| 100  | German School Rd./Deter Rd. Drainage<br>General Obligation Bonds           | 897,000<br>897,000        | -<br>-                  | -<br>-                              |
| 101  | Broad Rock Creek Drainage Improvements<br>General Obligation Bonds         | 170,000<br>170,000        | -<br>-                  | -<br>-                              |
| 102  | Cherokee Road Drainage Improvements<br>General Obligation Bonds            | 250,000<br>250,000        | -<br>-                  | -<br>-                              |
| 103  | Rattlesnake Creek Drainage Improvements<br>General Obligation Bonds        | 395,000<br>395,000        | -<br>-                  | -<br>-                              |
| 104  | Reedy Creek - Bassett & Forest Hill Drainage<br>General Obligation Bonds   | 175,000<br>175,000        | -<br>-                  | -<br>-                              |
| 105  | Waste Pad Upgrades<br>General Obligation Bonds                             | 300,000<br>300,000        | 150,000<br>150,000      | 150,000<br>150,000                  |
| 106  | Storm Sewer Replacements and Repairs                                       | 7,464,000                 | 5,864,000               | 1,200,000                           |
|      | General Obligation Bonds   | 7,010,875                 | 5,410,875               | 1,200,000                           |
|      | Prior Year Appropriation   | \$ 453,125                | \$ 453,125              | \$ -                                |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

|        |         |        |         |        |         | Planning Years |        |                 |  |
|--------|---------|--------|---------|--------|---------|----------------|--------|-----------------|--|
| FY2008 |         | FY2009 |         | FY2010 |         | FY2011         |        | Five-Year Total |  |
| \$     | -       | \$     | -       | \$     | -       | \$             | -      | 300,000         |  |
|        | -       |        | -       |        | -       |                | -      | 300,000         |  |
|        | -       |        | -       |        | -       |                | -      | 100,000         |  |
|        | -       |        | -       |        | -       |                | -      | 100,000         |  |
|        | -       |        | -       |        | -       |                | -      | 50,000          |  |
|        | -       |        | -       |        | -       |                | -      | 50,000          |  |
|        | -       |        | -       |        | -       |                | -      | 200,000         |  |
|        | -       |        | -       |        | -       |                | -      | (200,000)       |  |
|        | -       |        | -       |        | -       |                | -      | 200,000         |  |
|        | -       |        | -       |        | -       |                | -      | (200,000)       |  |
|        | -       |        | -       |        | -       |                | -      | 125,000         |  |
|        | -       |        | -       |        | -       |                | -      | 125,000         |  |
|        | -       |        | -       |        | 170,000 |                | -      | 170,000         |  |
|        | -       |        | -       |        | 170,000 |                | -      | 170,000         |  |
|        | -       |        | -       |        | -       |                | -      | 1,600,000       |  |
|        | -       |        | -       |        | -       |                | -      | 1,600,000       |  |
|        | -       |        | 160,000 |        | 50,000  |                | -      | 210,000         |  |
|        | -       |        | 160,000 |        | 50,000  |                | -      | 210,000         |  |
|        | -       |        | 847,000 |        | 50,000  |                | -      | 897,000         |  |
|        | -       |        | 847,000 |        | 50,000  |                | -      | 897,000         |  |
|        | -       |        | 120,000 |        | 50,000  |                | -      | 170,000         |  |
|        | -       |        | 120,000 |        | 50,000  |                | -      | 170,000         |  |
|        | -       |        | 200,000 |        | 50,000  |                | -      | 250,000         |  |
|        | -       |        | 200,000 |        | 50,000  |                | -      | 250,000         |  |
|        | -       |        | 350,000 |        | 20,000  |                | 25,000 | 395,000         |  |
|        | -       |        | 350,000 |        | 20,000  |                | 25,000 | 395,000         |  |
|        | -       |        | 125,000 |        | 50,000  |                | -      | 175,000         |  |
|        | -       |        | 125,000 |        | 50,000  |                | -      | 175,000         |  |
|        | -       |        | -       |        | -       |                | -      | 150,000         |  |
|        | -       |        | -       |        | -       |                | -      | 150,000         |  |
|        | 400,000 |        | -       |        | -       |                | -      | 1,600,000       |  |
|        | 400,000 |        | -       |        | -       |                | -      | 1,600,000       |  |
| \$     | -       | \$     | -       | \$     | -       | \$             | -      | -               |  |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Page | Projects   | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007<br>Adopted<br>Appropriations |
|------|--|---------------------------|-------------------------|-------------------------------------|
| 109  | Reedy Creek Drainage Improvements<br>General Obligation Bonds  | \$ 14,958,690             | \$ 13,936,690           | \$ 1,022,000                        |
|      |  | 14,958,690                | 13,936,690              | 1,022,000                           |
| 111  | Davey Gardens Drainage<br>General Obligation Bonds   | 80,000                    | -                       | 80,000                              |
|      |  | 80,000                    | -                       | 80,000                              |
| 112  | Deep Water Terminal Road<br>State Urban Funds<br>General Obligation Bonds  | 2,316,000                 | 1,116,000               | -                                   |
|      |  | 2,300,000                 | 1,100,000               | -                                   |
|      |  | 16,000                    | 16,000                  | -                                   |
| 114  | Hull Street: Dixon Drive to Elkhardt Road -Urban<br>General Obligation Bonds<br>Federal Urban Funds<br>State Urban Funds | 13,618,158                | 6,828,158               | 451,000                             |
|      |  | 213,158                   | 78,158                  | 9,000                               |
|      |  | 11,050,000                | 5,618,000               | 360,000                             |
|      |  | 2,355,000                 | 1,132,000               | 82,000                              |
| 116  | New Curb and Gutter Program Urban Funded<br>State Urban Funds Prior Appropriations<br>State Urban Funds                  | 3,228,000                 | -                       | 1,228,000                           |
|      |  | 728,000                   | -                       | 728,000                             |
|      |  | 2,500,000                 | -                       | 500,000                             |
| 118  | New Sidewalk Program Urban Funded<br>State Urban Funds Prior Appropriations<br>State Urban Funds                         | 1,700,000                 | -                       | 900,000                             |
|      |  | 700,000                   | -                       | 700,000                             |
|      |  | 1,000,000                 | -                       | 200,000                             |
| 120  | Sidewalk Improvement Program Urban Funded<br>State Urban Funds Prior Appropriations<br>State Urban Funds                 | 1,700,000                 | -                       | 900,000                             |
|      |  | 700,000                   | -                       | 700,000                             |
|      |  | 1,000,000                 | -                       | 200,000                             |
| 122  | Pavement Rehabilitation Urban Funded<br>State Urban Funds Prior Appropriations<br>State Urban Funds                      | 7,000,000                 | -                       | 5,000,000                           |
|      |  | 5,000,000                 | -                       | 5,000,000                           |
|      |  | 2,000,000                 | -                       | -                                   |
| 124  | Traffic Control Modernization Urban Funded<br>State Urban Funds Prior Appropriations<br>State Urban Funds                | 3,300,000                 | -                       | 1,300,000                           |
|      |  | 1,000,000                 | -                       | 1,000,000                           |
|      |  | 2,300,000                 | -                       | 300,000                             |
| 125  | Percent for the Arts<br>General Obligation Bonds   | 5,000                     | -                       | 5,000                               |
|      |  | 5,000                     | -                       | 5,000                               |
|      | <b>Total</b>   | <b>\$ 163,321,238</b>     | <b>\$ 55,913,818</b>    | <b>\$ 23,042,420</b>                |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Planning Years |                   |           |                   |           |                   | Five-Year Total    |
|----------------|-------------------|-----------|-------------------|-----------|-------------------|--------------------|
| FY2008         | FY2009            | FY2010    | FY2011            |           |                   |                    |
| \$             | -                 | \$        | -                 | \$        | -                 | \$ 1,022,000       |
|                | -                 |           | -                 |           | -                 | 1,022,000          |
|                | -                 |           | -                 |           | -                 | 80,000             |
|                | -                 |           | -                 |           | -                 | 80,000             |
|                | 300,000           |           | 300,000           |           | 300,000           | 1,200,000          |
|                | 300,000           |           | 300,000           |           | 300,000           | 1,200,000          |
|                | -                 |           | -                 |           | -                 | -                  |
|                | 2,170,000         |           | 2,318,000         |           | 1,851,000         | 6,790,000          |
|                | 43,000            |           | 46,000            |           | 37,000            | 135,000            |
|                | 1,736,000         |           | 1,855,000         |           | 1,481,000         | 5,432,000          |
|                | 391,000           |           | 417,000           |           | 333,000           | 1,223,000          |
|                | 500,000           |           | 500,000           |           | 500,000           | 3,228,000          |
|                | -                 |           | -                 |           | -                 | 728,000            |
|                | 500,000           |           | 500,000           |           | 500,000           | 2,500,000          |
|                | 200,000           |           | 200,000           |           | 200,000           | 1,700,000          |
|                | -                 |           | -                 |           | -                 | 700,000            |
|                | 200,000           |           | 200,000           |           | 200,000           | 1,000,000          |
|                | 200,000           |           | 200,000           |           | 200,000           | 1,700,000          |
|                | -                 |           | -                 |           | -                 | 700,000            |
|                | 200,000           |           | 200,000           |           | 200,000           | 1,000,000          |
|                | 500,000           |           | 500,000           |           | 500,000           | 7,000,000          |
|                | -                 |           | -                 |           | -                 | 5,000,000          |
|                | 500,000           |           | 500,000           |           | 500,000           | 2,000,000          |
|                | 500,000           |           | 500,000           |           | 500,000           | 3,300,000          |
|                | -                 |           | -                 |           | -                 | 1,000,000          |
|                | 500,000           |           | 500,000           |           | 500,000           | 2,300,000          |
|                | -                 |           | -                 |           | -                 | 5,000              |
|                | -                 |           | -                 |           | -                 | 5,000              |
| <b>\$</b>      | <b>10,745,000</b> | <b>\$</b> | <b>18,013,000</b> | <b>\$</b> | <b>28,686,000</b> | <b>\$</b>          |
|                |                   |           |                   |           | <b>26,921,000</b> | <b>\$</b>          |
|                |                   |           |                   |           |                   | <b>107,407,420</b> |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| <b>Projects</b>                        | <b>Estimated<br/>Project Cost</b> | <b>Prior<br/>Appropriations</b> | <b>FY2007<br/>Adopted<br/>Appropriations</b> |
|--|-----------------------------------|---------------------------------|--|
| <b>Funding Sources</b>                 |                                   |                                 |  |
| General Obligation Bonds               | \$ 56,447,493                     | \$ 36,279,493                   | \$ 6,380,000                                 |
| Line of Credit - City of the Future    | 51,016,000                        | -                               | 1,536,000                                    |
| Regional STP Funds                     | 4,222,000                         | 3,199,000                       | 1,023,000                                    |
| TEA 21 Safety Funds                    | 6,424,000                         | 6,424,000                       | -  |
| CMAQ Funds                             | 2,323,200                         | 1,293,200                       | 1,030,000                                    |
| State Urban Funds                      | 14,801,000                        | 2,232,000                       | 1,526,000                                    |
| State Urban Funds Prior Appropriations | 8,128,000                         | -                               | 8,128,000                                    |
| Federal Urban Funds                    | 17,224,000                        | 5,618,000                       | 1,632,000                                    |
| Capital Project Revenue Sharing        | 412,420                           | 225,000                         | 187,420                                      |
| Windsor Farms Match                    | 270,000                           | 190,000                         | -  |
| Federal Planning Funds                 | 1,600,000                         | -                               | 1,600,000                                    |
| Prior Appropriation                    | 453,125                           | 453,125                         | -  |
| <b>Total</b>                           | <b>\$ 163,321,238</b>             | <b>\$ 55,913,818</b>            | <b>\$ 23,042,420</b>                         |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Infrastructure Projects**

| Planning Years       |                      |                      |                      |                       |  |
|----------------------|----------------------|----------------------|----------------------|-----------------------|--|
| FY2008               | FY2009               | FY2010               | FY2011               | Five-Year Total       |  |
| \$ 2,906,000         | \$ 4,040,000         | \$ 2,490,000         | \$ 4,352,000         | \$ 20,168,000         |  |
| 1,650,000            | 8,000,000            | 19,830,000           | 20,000,000           | 51,016,000            |  |
| -                    | -                    | -                    | -                    | 1,023,000             |  |
| -                    | -                    | -                    | -                    | -                     |  |
| -                    | -                    | -                    | -                    | 1,030,000             |  |
| 2,929,000            | 2,889,000            | 2,961,000            | 2,264,000            | 12,569,000            |  |
| -                    | -                    | -                    | -                    | 8,128,000             |  |
| 3,240,000            | 3,064,000            | 3,385,000            | 285,000              | 11,606,000            |  |
| -                    | -                    | -                    | -                    | 187,420               |  |
| 20,000               | 20,000               | 20,000               | 20,000               | 80,000                |  |
| -                    | -                    | -                    | -                    | 1,600,000             |  |
| -                    | -                    | -                    | -                    | -                     |  |
| <b>\$ 10,745,000</b> | <b>\$ 18,013,000</b> | <b>\$ 28,686,000</b> | <b>\$ 26,921,000</b> | <b>\$ 107,407,420</b> |  |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-New)**  
**Transportation Projects – City of the Future**

**Description**

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

**Justification and Impact**

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

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

Project activities include the administration, design, and construction.

**History and Plan:**

Prior Appropriations: None

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

**Current Five-Year Plan**

|        |    |                   |
|--------|----|-------------------|
| FY2007 | \$ | -                 |
| FY2008 |    | -                 |
| FY2009 |    | 5,000,000         |
| FY2010 |    | 16,000,000        |
| FY2011 |    | <u>15,000,000</u> |
| Total  |    | \$36,000,000      |

Useful Life: 30 Years

**Estimated Cost Beyond Five-Year Program:** Although undetermined, overall system maintenance costs will be reduced.

**Other Funding Sources:** None

**Relationship to Other Primary Projects**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-New)**  
**Sidewalk Projects - City of the Future**

**Description**

This project would provide for new sidewalks at locations where none exists and repair and replacement of sidewalks that need improvements. The criteria for selection would be based on pedestrian traffic counts, proximity to schools and hospitals, age of the request, curb & gutter existence, and the number of elderly in the area. Routes designated by the Regional Bicycle and Pedestrian Plan and neighborhood walkability studies would be given priorities. This project would improve pedestrian safety and the appearance of neighborhoods where sidewalks do not exist. This project would also promote walking thereby benefiting public health. This project increases the city's operating budget as some maintenance will be required for the sidewalk, however the impact is negligible as the cost would be spread over the useful life of the infrastructure improvements.

**Justification and Impact**

The Mayor's Office and the Department of Public Works have seen a large increase in sidewalk construction and maintenance requests from citizens and neighborhood organizations. This program would provide additional funding specifically allocated to address these requests. The City receives many requests per year for sidewalk and miscellaneous concrete work. It will take over \$10 million to complete all pending requests. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. Additionally, new sidewalk will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood itself.

**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**

|        |                  |           |                       |
|--------|------------------|-----------|-----------------------|
| FY2007 | \$               | -         |                       |
| FY2008 |                  | -         |                       |
| FY2009 | 1,850,000        |           | Sidewalk Construction |
| FY2010 | 2,760,000        |           | Sidewalk Construction |
| FY2011 | <u>5,000,000</u> |           | Sidewalk Construction |
| Total  | \$               | 9,610,000 |                       |

**Useful Life:** 30 Years

**Estimated Cost Beyond Five-Year Program:** None

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

**Relationship to Other Primary Projects**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C020)**  
**Gateway Beautification – City of the Future**

**Description**

This project provides for public streetscape improvements to support private commercial and residential development initiatives for Gateways that lead into and support the entire City as we make it indicative of the look, feel, and infrastructure to truly reflect a City of the Future for Richmond. These streetscape projects typically include improvements to streets, medians, sidewalks, crosswalks, street trees, ornamental and cobra-head lighting improvements. Projects can expand also into areas that may also include traffic calming efforts such as raised traffic roundabouts, etc.

**Justification and Impact**

This project consists of public improvements to all elements contained within the entire street right-of-way providing for an improved streetscape investment. Existing gateway corridors are lacking in the areas of sidewalks needing either repair and/or new installation, curbs and gutters, street trees, adequate lighting to only list some of the needs. This project will restore adequate traffic control through effective traffic calming measures and will restore character to neighborhoods and complement other on-going projects throughout the City.

**History and Plan**

Prior Authorizations: None

Current Five-Year Plan

|        |              |
|--------|--------------|
| FY2007 | \$ 550,000   |
| FY2008 | 594,000      |
| FY2009 | 1,000,000    |
| FY2010 | 750,000      |
| FY2011 | _____        |
| Total  | \$ 2,894,000 |

Useful Life: 30 Years

**Estimated Cost Beyond Five-Year Program: None**

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007– FY2011**  
**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 [6<sup>th</sup>] 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 Appropriations:

|        |                   |
|--------|-------------------|
| FY2006 | <u>\$ 200,000</u> |
| Total  | \$ 200,000        |

**Current Five-Year Plan**

|        |            |
|--------|------------|
| FY2007 | \$ 50,000  |
| FY2008 | 450,000    |
| FY2009 | -          |
| FY2010 | -          |
| FY2011 | <u>-</u>   |
| Total  | \$ 500,000 |

Useful Life: 30 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 Study (\$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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C021)**  
**Fan Lighting Expansion – Area (Floyd Avenue, Mulberry Street, Grace Street and Harrison Street)**

**Description**

This project provides for the installation of ornamental lights in the Fan District neighborhood. The lights will be installed in the area bounded by Floyd Avenue, Mulberry Street, Grace Street and Harrison Street.

**Justification and Impact**

The installation of the new streetlights will increase public safety at night and potentially reduces the crime rate in the Fan District area. Ornamental lights will be added to existing roadway lighting. The added lighting will increase light illumination for both road and pedestrian traffic.

**History and Plan**

Prior Appropriation: None

**Current Five-Year Plan**

|        |             |
|--------|-------------|
| FY2007 | \$ 250,000  |
| FY2008 | 500,000     |
| FY2009 | 250,000     |
| FY2010 | -           |
| FY2011 | -           |
| Total  | \$1,000,000 |

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

This project is not included the master plan.

Useful Life: 30Years

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8136)**  
**Brookland Park Boulevard Lighting – Fendall to Lamb**

**Description**

This project provides for the installation of ornamental lights on Brookland Park Boulevard. The lights will be installed on Brookland Park Boulevard between Fendall Avenue and Lamb Avenue.

**Justification and Impact**

The installation of the new streetlights will increase public safety at night and potentially reduces the crime rate in the Brookland Park corridor. Ornamental lights will be added to existing roadway lighting. The added lighting will increase light illumination for both road and pedestrian traffic.

**History and Plan**

Prior Appropriation: \$168,347

**Current Five-Year Plan**

|        |           |
|--------|-----------|
| FY2007 | \$103,500 |
| FY2008 | 168,500   |
| FY2009 | -         |
| FY2010 | -         |
| FY2011 | -         |
| Total  | \$272,000 |

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

This project is not included the master plan.

Useful Life: 30Years

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C022)**  
**Meadow Street Repavement from Colorado to Cary**

**Description**

This project provides for the repaving of Allen street from Colorado to Cary. The project involves milling and overlaying the street.

**Justification and Impact**

This project will improve the existing condition of the road to a new like condition and provide smooth ride for the public using the road.

**History and Plan**

Appropriations: None.

**Current Five-Year Plan**

|        |           |                               |
|--------|-----------|-------------------------------|
| FY2007 | \$200,000 | Engineering, and construction |
| FY2008 | -         |                               |
| FY2009 | -         |                               |
| FY2010 | -         |                               |
| FY2011 | -         |                               |
| Total  | \$200,000 |                               |

Useful Life: 12-15 Years provided the street is not subject to many utility cuts without proper and adequate restoration.

**Relationship to Other Primary Projects**

None

*This project is not in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C023)**  
**Ornamental Lighting 25<sup>th</sup> Street: M Street to Broad Street**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Appropriations: None

**Current Five-Year Plan**

|        |           |  |
|--------|-----------|--|
| FY2007 | \$237,500 | 25 <sup>th</sup> Street from M Street to Clay Street     |
| FY2008 | 237,500   | 25 <sup>th</sup> Street from Clay Street to Broad Street |
| FY2009 | -         |  |
| FY2010 | -         |  |
| FY2011 | -         |  |
| Total  | \$475,000 |  |

Useful Life: 30 Years

**Relationship to Other Primary Projects**

25<sup>th</sup> Street gateway improvements, Streets, Sidewalks, Curb & Gutter, and Neighborhood Improvement Program

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C024)**  
**Linwood Ave. Sidewalk, Curbs and Gutters (Hull Street Rd. to**  
**Clearfield St.)**

**Description**

This project provides for the installation of curb and gutter, new sidewalks on both sides of Linwood Ave. Project will also provide improvement to storm sewer system, pavement restoration on this street between Hull Street Road and Clearfield St.

**Justification and Impact**

This block reveals significant deficiencies in the infrastructure. The project will restore the physical character of neighborhood and complement other ongoing projects in the area. Improved streets with Curb & Gutter and sidewalks tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. There would not be any significant affect on the operating budget.

The total project cost is estimated to be \$180,000.

**History and Plan**

Prior Appropriations: None

Current Five-Year Plan

|        |           |   |
|--------|-----------|---|
| FY2007 | \$180,000 | Curb & Gutter and Sidewalk, and other incidentals |
| FY2008 | -         |   |
| FY2009 | -         |   |
| FY2010 | -         |   |
| FY2011 | -         |   |
| Total  | \$180,000 |   |

Useful Life: 30 Years

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

**Relationship to Other Primary Projects**

Streets, Sidewalks, Curb & Gutter, Neighborhood Improvement Program

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-New)**  
**Bryce Lane Sidewalk, Curb & Gutter: Hull Street to Kimrod**  
**Road**

**Description**

This project provides for the installation of curb and gutter, new sidewalks, and improvements to the storm sewer system, and pavement restoration on Bryce Lane from Hull Street to Kimrod Road.

**Justification and Impact**

Citizens through the neighborhood improvement programs have requested this project. This project will restore the physical character of neighborhood and complement other ongoing projects in the area. Improved streets with Curb & Gutter & sidewalks will enhance neighborhoods; improve the street cleaning program, and pedestrian safety. There would not be any significant affect on the operating budget.

**History and Plan**

Appropriations: None

**Current Five-Year Plan**

|        |    |            |                       |
|--------|----|------------|-----------------------|
| FY2007 | \$ | -          |                       |
| FY2008 |    | 150,000    | Design & Construction |
| FY2009 |    | 150,000    | Construction          |
| FY2010 |    | -          |                       |
| FY2011 |    | -          |                       |
| Total  |    | \$ 300,000 |                       |

**Useful Life:** 30 Years

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

**Relationship to Other Primary Projects**

Streets, Sidewalks, Curb & Gutter, Neighborhood Improvement Program

**Land or Right-of-Way Requirements:** None

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-New)**  
**Chesterfield Road Sidewalk: Hull Street to Clearfield Street**

**Description**

This project provides for the installation of valley gutter and sidewalks, landscaping, improve storm sewer system along Chesterfield Drive from Hull Street to Clearfield Street.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations: None

Current Five-Year Plan

|        |         |                |                       |
|--------|---------|----------------|-----------------------|
| FY2007 | \$      | -              |                       |
| FY2008 |         | -              |                       |
| FY2009 |         | -              |                       |
| FY2010 | 320,000 |                | Design & Construction |
| FY2011 |         | <u>-</u>       |                       |
| Total  | \$      | <u>320,000</u> |                       |

Useful Life: 30 Years

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

**Relationship to Other Primary Projects**

Streets, Sidewalks, Curb & Gutter, Neighborhood Improvement Program

**Land or right-of-Requirement:** 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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8908)**  
**Handicap Crossing at Forest Hill**  
**Hathaway and Forest Hill Pedestrian Improvements**

**Description**

This project provides for necessary enhancements to facilitate convenient and safe access for all users at the intersection Hathaway Road and Forest Hill Avenue. This project will focus primarily on improving access for users with limited mobility.

**Justification and Impact**

This area is experiencing major development growth with limited options for enhancing pedestrian facilities due to the existing characteristics. This project will provide enhancements for walkers as well as mobility impaired users of the Forest Hill Avenue corridor. Better connectivity will be provided by improving the intersection at Hathaway and Forest Hill. This intersection is of particular importance because of its proximity to Hathaway Towers, which provides living for a large number of elderly and mobility impaired pedestrians. The project will consist of replacing the existing handicap ramps, pedestrian walk indicators, and widening of the sidewalk at two locations within the intersection. This project is part of the Department of Public Works initiative to improve vehicular safety and pedestrian alike.

**History and Plan**

Prior authorizations: None

Current Five-Year Plan

|        |           |  |
|--------|-----------|--|
| FY2007 | \$ 25,000 | Preliminary Engineering, construction & environmental mitigation |
| FY2008 | -         |  |
| FY2009 | -         |  |
| FY2010 | -         |  |
| FY2011 | -         |  |
| Total  | \$ 25,000 |  |

Useful Life: 30 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8122)**  
**Traffic Control Installations**

**Description**

This project provides for the ongoing installation of traffic signals at various intersections throughout the city and the upgrading of the existing traffic signal equipment.

**Justification and Impact**

Throughout Richmond there continues to be intersections in need of traffic control improvements. Our traffic control infrastructure has some components that are more than 35 years old and has questionable structural integrity. This situation presents a potential safety hazard to the traveling public. Engineering evaluations reveal the present need for such controls (based on traffic volumes, accident history, school locations, and development of commercial and residential areas) totaling in excess of \$2,000,000. Intersections in some areas frequently develop a critical status, which requires prompt installation of controls to improve safety and to provide the maintenance of the existing City-wide equipment through periodic upgrading and replacement. Intersections which are possible candidates for signalization include Cherokee at Huguenot, 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, 15<sup>th</sup> and Dock, 19<sup>th</sup> 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, 2<sup>nd</sup> 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 |                |
| 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               | 250,000        |
| FY2006               | <u>225,000</u> |
| Total                | \$ 2,003,000   |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8122)**  
**Traffic Control Installations**

|                        |                |
|------------------------|----------------|
| Current Five-Year Plan |                |
| FY2007                 | \$ 200,000     |
| FY2008                 | 275,000        |
| FY2009                 | 400,000        |
| FY2010                 | 400,000        |
| FY2011                 | <u>500,000</u> |
| Total                  | \$ 1,775,000   |

Useful Life: 10 Years

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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

|        |            |
|--------|------------|
| 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 | 50,000     |
| FY2006 | <u>-</u>   |
|        | \$ 515,000 |

Current Five-Year Plan

|        |            |
|--------|------------|
| FY2007 | \$ -       |
| FY2008 | 50,000     |
| FY2009 | 100,000    |
| FY2010 | 100,000    |
| FY2011 | <u>-</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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8138)**  
**Richmond Signal System Improvements**  
**Congestion Mitigation Air Quality (CMAQ)**

**Description**

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

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

**Justification and Impact**

Each year, via the Richmond Metropolitan Planning Organization and VDOT the City of Richmond is advised of the amount of CMAQ funds which are available for transportation improvements. Transportation officials in the City Administration, who have extensive knowledge of transportation needs develop various CMAQ projects which can improve traffic flows, help improve reliance on public transportation facilities and most importantly assist in improving air quality in the city and throughout the metropolitan area.

**History and Plan**

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

Prior Authorizations

|        |              |
|--------|--------------|
| FY2005 | \$ 750,000   |
| FY2006 | 543,200      |
| Total  | \$ 1,293,200 |

Current Five-Year Plan

|        |              |
|--------|--------------|
| FY2007 | \$ 1,030,000 |
| FY2008 | -            |
| FY2009 | -            |
| FY2010 | -            |
| FY2011 | -            |
| Total  | \$ 1,030,000 |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8138)**  
**Richmond Signal System Improvements**  
**Congestion Mitigation Air Quality (CMAQ)**

Useful Life: 10 Years

**Funding Sources**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8134)**  
**Hull Street Signal System**

**Description**

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

**Justification and Impact**

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

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

**History and Plan**

Prior Authorization:

|        |            |                        |
|--------|------------|------------------------|
| FY2005 | \$ 220,000 | controller replacement |
|--------|------------|------------------------|

Current Five-Year Plan

|        |                |  |
|--------|----------------|--|
| FY2007 | \$ 187,420     | Phase II VDOT 50% match                            |
| FY2008 | -              | Replace pedestal mounted signals along Hull Street |
| FY2009 | -              | Signal system                                      |
| FY2010 | -              | Signal system construction                         |
| FY2011 | <u>250,000</u> |  |
| Total  | \$ 437,420     |  |

Useful Life: 15 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8134)**  
**Hull Street Signal System**

**Relationship to Other Primary Projects**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8135)**  
**Safety Improvement Contingency Account**

**Description**

This project provides a contingency account for Safety Improvement Projects that have been awarded by VDOT to the City of Richmond. These projects are 98% reimbursable by VDOT, but do not cover ancillary items such as the installation of wheel chair ramps. ADA regulations require that any work performed within the curb radii be restored to current ADA standards.

**Justification and Impact**

Each year the City of Richmond submits a group of projects to VDOT for funding consideration through their Safety Improvement Program. From FY1999-FY2003 the city has received \$2,091,000 in funding for Safety Improvement Projects. With a large number of these projects being located within older parts of the city with existing infrastructure, the need to relocate/upgrade existing utilities, wheel chair ramps, curb radius, etc. becomes necessary. Funding for these items cannot be anticipated during the grant writing phase, therefore a separate account is necessary which will cover these items and allow the City of Richmond to install a fully modernized intersection that is assessable to everyone and meets federal guidelines. With 1.5 million dollars in awarded funds and anticipated future awards, it is imperative that we receive funding in the current year and subsequent years to follow.

**History and Plan**

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

Prior Appropriations

|        |            |
|--------|------------|
| FY2004 | \$ 136,000 |
| FY2005 | -          |
| FY2006 | 68,406     |
| Total  | \$ 204,406 |

Current Five-Year Plan

|        |            |
|--------|------------|
| FY2007 | \$ 50,000  |
| FY2008 | 50,000     |
| FY2009 | 50,000     |
| FY2010 | 50,000     |
| FY2011 | 50,000     |
| Total  | \$ 250,000 |

Useful Life: 30 Years

**Estimated Cost Beyond the Five-Year Program**

Funds are contingent upon VDOT's budget appropriation approval.

**Funding Sources**

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**Overhead Traffic Sign Structure Enhancements**

**Description**

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

**Justification & Impact**

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

**History and Plan**

Prior Authorization: None

Current Five-Year Plan

|        |    |                |
|--------|----|----------------|
| FY2007 | \$ | -              |
| FY2008 |    | 100,000        |
| FY2009 |    | -              |
| FY2010 |    | -              |
| FY2011 |    | <u>550,000</u> |
| Total  | \$ | 650,000        |

Useful Life: 6 years

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

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



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8137)**  
**Richmond Signal Systems Improvements**  
**Regional Surface Transportation Program (RSTP)**

**Description**

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

More specifically some of the enhancements might involve: new mast arm poles and appurtenances thereto; new wiring and communication facilities; upgrading of equipment in the existing traffic control center; expanded traffic control centers, the installation of counting stations, the implementation of new signal timing patterns, the possible testing of new ITS equipment being developed in the marketplace, and other endeavors to help reduce the impact of motor vehicle crashes and other non recurring incident which impact air quality. Studies may indicate some of the funds should be used to compensate additional personnel to operate various signal systems in the City.

**Justification and Impact**

Each year, via the Richmond Metropolitan Planning Organization and VDOT the City of Richmond is advised of the amount of CMAQ funds which are available for transportation improvements. Transportation officials in the City Administration, who have extensive knowledge of transportation needs develop various CMAQ projects which can improve traffic flows, help improve reliance on public transportation facilities and most importantly assist in improving air quality in the city and throughout the metropolitan area.

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

1. The traffic controllers in the existing Richmond signal system were installed in 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 Etcx which need to have better traffic signal displays
3. The conduit systems and the communication facilities are requiring increased maintenance
4. Computers and acillary ITS equipment in the Traffic Control Center is requiring mor maintenance attention.
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.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8137)**  
**Richmond Signal Systems Improvements**  
**Regional Surface Transportation Program (RSTP)**

**History and Plan**

Prior Appropriations:

|        |                |
|--------|----------------|
| FY2005 | \$ 299,000     |
| FY2006 | <u>360,000</u> |
| Total  | \$ 659,000     |

Current Five-Year Plan

|        |            |
|--------|------------|
| FY2007 | \$ 423,000 |
| FY2008 | -          |
| FY2009 | -          |
| FY2010 | -          |
| FY2011 | <u>-</u>   |
| Total  | \$ 423,000 |

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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**Cary Street Road – River Road (Geometric & Signalization**  
**Enhancements)**  
**Malvern Avenue thru Bridgeway Road**

**Description**

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

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

**Justification and Impact**

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**Cary Street Road – River Road (Geometric & Signalization**  
**Enhancements)**  
**Malvern Avenue thru Bridgeway Road**

**History and Plan**

Prior Authorizations: None

Current Five-Year Plan:

|        |                |         |   |
|--------|----------------|---------|---|
| FY2007 | \$             | -       |   |
| FY2008 |                | -       |   |
| FY2009 |                | -       |   |
| FY2010 |                | -       |   |
| FY2011 | <u>820,000</u> |         | (conceptual transportation study; provisional est. for detail design, row acquisition and construction costs) |
| Total  | \$             | 820,000 |   |

Useful Life: 30 years

**Estimated Cost Beyond Five-Year Program**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**Semmes Avenue (Geometric & Signalization Enhancements)**  
**Dundee Ave-Forest Hill Avenue thru Cowardin Avenue**

**Description**

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

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

**Justification and Impact**

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**Semmes Avenue (Geometric & Signalization Enhancements)**  
**Dundee Ave-Forest Hill Avenue thru Cowardin Avenue**

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

**History and Plan**

Prior Authorizations: None

Current Five-Year Plan:

|        |                |         |
|--------|----------------|---------|
| FY2007 | \$             | -       |
| FY2008 |                | -       |
| FY2009 |                | -       |
| FY2010 |                | -       |
| FY2011 | <u>220,000</u> |         |
| Total  | \$             | 220,000 |

Useful Life: 30 years

**Other Funding Sources**

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

**Estimated Cost Beyond Five-Year Program**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY 2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8909)**  
**Duval Street Vicinity Traffic Improvements**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior authorizations: None

Current Five-Year Plan

|        |            |  |
|--------|------------|--|
| FY2007 | \$ 200,000 | Preliminary Engineering, construction & environmental mitigation |
| FY2008 | -          |  |
| FY2009 | -          |  |
| FY2010 | -          |  |
| FY2011 | -          |  |
| Total  | \$ 200,000 |  |

Useful Life: 30 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**“BPEP” Bicycle-Pedestrian Enhancement Program**

**Description**

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

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

**Justification and Impact**

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

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

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



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-New)**  
**“BPEP” Bicycle-Pedestrian Enhancement Program**

**History and Plan**

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

Current Five Year Plan

|         |    |                |   |
|---------|----|----------------|---|
| FY 2007 | \$ | -              |   |
| FY 2008 |    | -              |   |
| FY 2009 |    | -              |   |
| FY 2010 |    | -              |   |
| FY 2011 |    | <u>240,000</u> | Upgrading of bicycle and pedestrian facilities. |
| Total   | \$ | 240,000        |   |

**Useful Life**

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

**Estimated Cost Beyond Five Year Plan**

Funding is contingent on budget allocations

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

Electronic File: BPEP (Bicycle- Pedestrian Enhancement Program)

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8910)**  
**City Wide Traffic Calming**

**Description**

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

**Justification and Impact**

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

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

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

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

In summary the funding of this CIP project to fund the design and construction of permanent traffic calming devices can assist in enhancing transportation safety and the quality of life in residential neighborhoods.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8910)**  
**City Wide Traffic Calming**

**History and Plan**

Prior Authorizations: None

Current Five-Year Plan:

|         |                |
|---------|----------------|
| FY 2007 | \$ 500,000     |
| FY2008  | 500,000        |
| FY 2009 | 500,000        |
| FY2010  | 500,000        |
| FY2011  | <u>750,000</u> |
| Total   | \$2,750,000    |

Useful Life: 30 years

**Estimated Cost Beyond Five-Year Program**

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

**Other Comments**

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8128)**  
**Streets, Sidewalks, and Alley Extensions and Improvements**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Authorizations

|              |                     |  |
|--------------|---------------------|--|
| FY1994       | \$ 662,017          |  |
| FY1995       | 726,300             |  |
| FY1996       | 1,030,000           |  |
| FY1997       | 859,000             |  |
| FY1998       | 1,214,200           |  |
| FY1999       | 740,000             |  |
| FY2000       | 618,000             |  |
| FY2001       | 300,000             |  |
| FY2002       | 620,000             |  |
| FY2003       | 650,000             |  |
| FY2004       | 600,000             |  |
| FY2005       | 475,000             | (Includes \$50,000 for 8 <sup>th</sup> District Sidewalk Study - Council Amendment)  |
| FY2006       | <u>515,000</u>      | (Includes Council amendments - Alley paving Parkwood & Midlothian - \$35,000; Deerbourn Street Maintenance - \$30,000; \$225,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT ) |
| <b>Total</b> | <b>\$ 9,009,517</b> |  |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8128)**  
**Streets, Sidewalks, and Alley Extensions and Improvements**

Current Five-Year Plan

|   |                |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
|---|----------------|--------------|--|--------|---------|--|--------|---------|--|--------|---------|--|--------|---------|--|--------|----------------|--|-------|--------------|--|---|
| <table border="0"> <tr> <td style="padding-right: 20px;">FY2007</td> <td style="padding-right: 20px;">\$ (100,000)</td> <td></td> </tr> <tr> <td>FY2007</td> <td>370,000</td> <td></td> </tr> <tr> <td>FY2008</td> <td>300,000</td> <td></td> </tr> <tr> <td>FY2009</td> <td>400,000</td> <td></td> </tr> <tr> <td>FY2010</td> <td>500,000</td> <td></td> </tr> <tr> <td>FY2011</td> <td><u>550,000</u></td> <td></td> </tr> <tr> <td>Total</td> <td>\$ 2,020,000</td> <td></td> </tr> </table> | FY2007         | \$ (100,000) |  | FY2007 | 370,000 |  | FY2008 | 300,000 |  | FY2009 | 400,000 |  | FY2010 | 500,000 |  | FY2011 | <u>550,000</u> |  | Total | \$ 2,020,000 |  | <p>FY06 budget transfer from 'Street , Sewer &amp; Sidewalk account' (291-8128) to 'Highland Park Roundabout' project for VDOT Revenue Sharing Program funds.</p> |
| FY2007  | \$ (100,000)   |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
| FY2007  | 370,000        |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
| FY2008  | 300,000        |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
| FY2009  | 400,000        |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
| FY2010  | 500,000        |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
| FY2011  | <u>550,000</u> |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |
| Total   | \$ 2,020,000   |              |  |        |         |  |        |         |  |        |         |  |        |         |  |        |                |  |       |              |  |   |

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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8122)**  
**Matching Funds for Federal Grants (VDOT)**

**Description**

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

**Justification and Impact**

Each year the City submits an application to VDOT that includes projects eligible to receive federal funding through the various grant programs such as Safety, Enhancement, and CMAQ programs. These programs require a local match of the federal funds ranging from 0.2 percent to 20 percent. In addition to the match funds, there are also some ineligible expenses on these projects. The City administers the design, acquisition, and construction of these projects. The City has submitted Safety Improvement projects for fiscal FY2002. If approved by VDOT, these projects will have a 9.2 percent City match. Enhancement and CMAQ projects also require a City match. The estimated City match and ineligible project expenses cost approximately \$30,000 each year. Eighty to ninety-eight percent of the project costs are paid by VDOT on a reimbursement basis.

**History and Plan**

Prior Appropriations

|        |               |   |
|--------|---------------|---|
| FY2000 | \$ 30,000     |   |
| FY2001 | 123,000       | Chippenham Parkway Slope Stabilization Match (18,000); Chippenham Parkway Ineligible Preliminary Engineering Cost (20,000); Gateway Landscape Enhancement Project Match (60,000); TEA 21 Safety, Enhancement and CMAQ Match and Ineligible Cost (25,000); <b>(Hull Street Passenger Station \$100,000 added via Ordinance # 2000-225-212 are transferred administratively to the project account of 291-8189)</b>                                 |
| FY2002 | 105,000       | Gateway Landscaping Enhancement Match (25,000); Broad Street Corridor Streetscape Enhancement match (33,000); TEA 21 Safety, CMAQ Match and Ineligible Cost \$47,000  |
| FY2003 | 208,000       | Eligible Projects; Major Bridge Painting - Manchester Bridge (\$158,000); Steel Rail Trolley -Enhancement match -\$20,000   |
| FY2004 | 85,000        | Eligible Projects; \$12,300 for Box Culvert over Reedy Creek Urban Match; City 4R Capital Projects - \$20,000   |
| FY2005 | (225,500)     | \$20,000 for the match transferred to City 4R Capital Project 042-294-8791; \$8,000 for the match transferred to Hull Street Bridge over Manchester Canal, 042-295-8834; \$3,500 for the match transferred to Riverside Slope Stabilization, 042-294-8836; \$16,000 for the match transferred to Deepwater Terminal Road project, 042-294-8835; \$178,000 for the match transferred to Bridge Painting – Manchester Bridge, 042-295-8101 account. |
| FY2005 | 70,000        | Eligible Projects; City 4R Capital Projects - \$20,000  |
| FY2006 | <u>50,000</u> | Eligible Projects; City 4R Capital Projects - \$20,000  |
| Total  | \$445,500     |   |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8122)**  
**Matching Funds for Federal Grants (VDOT)**

Current Five-Year Plan:

|        |               |                           |
|--------|---------------|---------------------------|
| FY2007 | \$ 50,000     | Future Eligible Projects  |
| FY2008 | 70,000        | Future Eligible Projects; |
| FY2009 | 70,000        | Future Eligible Projects; |
| FY2010 | 70,000        | Future Eligible Projects; |
| FY2011 | <u>70,000</u> | Future Eligible Projects; |
| Total  | \$330,000     |                           |

**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 FY2007-FY2011**  
**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 (2%) of VDOT's cost for design, acquisition, construction, and landscaping, plus the City's ineligible and betterment expenses. Recently, the City has agreed to the installation of four (4) transit bus pullout areas in the project corridor.

**Justification and Impact**

The proposed project provides for the installation of curbs, gutters, turn lanes, and a closed drainage system. Currently this section of Midlothian Turnpike has deep roadside ditches and poor drainage and is subject to periodic flooding, particularly in Reedy Creek at German School Road. Providing curbs, gutters, and turn lanes will improve traffic flow. Upgrading the drainage system will greatly reduce the risk of flooding and increase public safety. Traffic counts in 1999 indicate 40,500 vehicles travel this corridor every day. This corridor has experienced a steady economic decline over the last decade. These improvements should encourage renovations and development of existing vacant properties. The proposed bus pullout areas will have shelters. When constructed, these facilities would improve vehicular traffic flow and benefit riders to and from downtown during inclement weather. Additional maintenance will also be required due to increased landscaping and storm-water facilities; however, revenue from VDOT for maintenance will increase due to the increase in lane miles. Therefore, it will not have a significant 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 | 75,000         | Construction             |
| FY2006 | <u>100,000</u> | Construction             |
| Total  | \$375,000      |                          |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8182)**  
**Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy (VDOT)**

Current Five-Year Plan

|        |           |              |
|--------|-----------|--------------|
| FY2007 | \$ 35,000 | Construction |
| FY2008 | 90,000    | Construction |
| FY2009 | 50,000    | Construction |
| FY2010 | 25,000    | Construction |
| FY2011 | -         |              |
| Total  | \$200,000 |              |

Useful Life: 30 years

**Estimated Cost Beyond the Five-Year Program**

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

**Funding Sources**

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

**Relationship to Other Primary Projects**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8183)**  
**German School Road: Glenway to Warwick Road (VDOT)**

**Description**

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

**Justification and Impact**

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

**History and Plan**

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

**Prior Appropriations**

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

**Current Five-Year Plan**

|        |                   |              |
|--------|-------------------|--------------|
| FY2007 | \$ 70,000         | Construction |
| FY2008 | 70,000            | Construction |
| FY2009 | -                 |              |
| FY2010 | -                 |              |
| FY2011 | <u>          </u> |              |
| Total  | \$ 140,000        |              |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8191)**  
**Windsor Farms Neighborhood Improvements**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Appropriations

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

Current Five-Year Plan

|        |               |                     |
|--------|---------------|---------------------|
| FY2007 | \$ -          | Public Improvements |
| FY2008 | 40,000        | Public Improvements |
| FY2009 | 40,000        | Public Improvements |
| FY2010 | 40,000        | Public Improvements |
| FY2011 | <u>40,000</u> | Public Improvements |
| Total  | \$ 160,000    |                     |

Useful Life: 30 Years

**Estimated Cost Beyond Five-Year Program**

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

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 040-291-8752)**  
**Jefferson Davis Hwy (US 1-301):**  
**Chesterman Avenue to Decatur Street (VDOT)**

**Description**

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

**Justification and Impact**

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

**History and Plan**

This is the 15th year this project has appeared in the CIP.

**Prior Appropriations**

|        |                |                          |
|--------|----------------|--------------------------|
| FY1994 | \$ 55,000      | Preliminary engineering  |
| FY1996 | 8,000          | Preliminary engineering  |
| FY2001 | 50,000         | Preliminary engineering  |
| FY2002 | 50,000         | Right-of-way acquisition |
| FY2003 | -              |                          |
| FY2004 | <u>100,000</u> | Construction             |
| Total  | \$263,000      |                          |

**Current Five-Year Plan**

|        |           |              |
|--------|-----------|--------------|
| FY2007 | \$200,000 | Construction |
| FY2008 | 100,000   | Construction |
| FY2009 | -         |              |
| FY2010 | -         |              |
| FY2011 | <u>-</u>  |              |
| Total  | \$300,000 |              |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 040-291-8752)**  
**Jefferson Davis Hwy (US 1-301):**  
**Chesterman Avenue to Decatur Street (VDOT)**

Useful Life: 30 Years

**Estimated Cost Beyond the Five-Year Program**

Funds are contingent upon VDOT's budget appropriation approval.

**Funding Sources**

This project is shown in the VDOT six-year plan. The total VDOT cost is \$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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8507)**  
**Curb Ramps for the Mobility Impaired**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Appropriations

|        |               |  |
|--------|---------------|--|
| FY1995 | \$100,000     | Construction of ramps                                |
| FY1997 | 100,000       | Construction of ramps                                |
| FY1998 | 100,000       | Construction of ramps                                |
| FY2002 | -             |  |
| FY2003 | 200,000       | Construction of corner curb-ramps required City-wide |
| FY2004 | 200,000       | Construction of corner curb-ramps required City-wide |
| FY2005 | 100,000       | Construction of corner curb-ramps required City-wide |
| FY2006 | <u>50,000</u> | Construction of corner curb-ramps required City-wide |
| Total  | \$850,000     |  |

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

Current Five-Year Plan

|        |                |  |
|--------|----------------|--|
| FY2007 | \$ 25,000      | Construction of corner curb-ramps required City-wide |
| FY2008 | 50,000         | Construction of corner curb-ramps required City-wide |
| FY2009 | 122,000        | Construction of corner curb ramps required City-wide |
| FY2010 | 100,000        | Construction of corner curb-ramps required City-wide |
| FY2011 | <u>100,000</u> | Construction of corner curb-ramps required City-wide |
| Total  | \$397,000      |  |

**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 FY2007-2011)**  
**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. Project will also provide engineering activities support for the multitude development activities in the City. 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 Mayor’s Office, Councilpersons, 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 fourth year that this project is being submitted for Capital Budget consideration.

|                      |           |
|----------------------|-----------|
| Prior Appropriations |           |
| FY2004               | \$200,000 |
| FY2005               | 100,000   |
| FY2006               | <u>-</u>  |
| Total                | \$300,000 |

|                        |                |
|------------------------|----------------|
| Current Five-Year Plan |                |
| FY2007                 | \$150,000      |
| FY2008                 | 200,000        |
| FY2009                 | 200,000        |
| FY2010                 | 200,000        |
| FY2011                 | <u>200,000</u> |
| Total                  | \$950,000      |

**Useful Life:** Not Applicable

**Estimated Cost Beyond Five-Year Program:** Approximately \$200,000 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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8944)**  
**Broad Street Bus Lanes – STP Funded**

**Description**

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

**Justification and Impact**

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

**History and Plan**

**Prior Appropriation**

|              |                  |   |
|--------------|------------------|---|
| FY2001       | \$400,000        | (RSTP funds transferred from 'RSTP Funds - TEA-21', 291-8186) |
| FY2003       | 100,000          | Construction of bus lanes                                     |
| FY2004       | -                |   |
| FY2005       | 140,000          | RSTP Funds, VDOT reimbursable                                 |
| FY2006       | -                |   |
| <b>Total</b> | <b>\$640,000</b> |   |



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

**Current Five-Year Plan**

|              |                  |   |
|--------------|------------------|---|
| FY2007       | \$250,000        | (\$80,000 Fed and \$20,000 Urban State; \$150,000 - City Funds) |
| FY2008       | -                |   |
| FY2009       | -                |   |
| FY2010       | -                |   |
| FY2011       | -                |   |
| <b>Total</b> | <b>\$250,000</b> |   |

**Useful Life:** 30 Years

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 Biley 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. This project is receiving urban-Federal and urban-State funding of which the urban-Federal is reimbursable.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8949)**  
**Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)**

**History and Plan :**

**Prior Appropriation**

|        |                |  |
|--------|----------------|--|
| FY2000 | \$ 100,000     | (RSTP funds transferred from 'RSTP Funds -- TEA-21', 291-8186)<br>Preliminary Engineering  |
| FY2001 | 200,000        | (RSTP funds transferred from 'RSTP Funds -- TEA-21', 291-8186),<br>Preliminary Engineering |
| FY2004 | 150,000        | Preliminary Engineering  |
| FY2005 | 150,000        | Preliminary Engineering  |
| FY2006 | <u>250,000</u> | Right of Way Acquisition (urban-federal allocation)  |
| Total  | \$ 850,000     |  |

**Current Five-Year Plan:**

|        |                |   |
|--------|----------------|---|
| FY2007 | \$ 516,000     | Right of Way Acquisition (\$453,000 Federal/State Reimbursable; \$57,000 urban-State; \$6,000 local match )                   |
| FY2008 | 617,000        | Right of Way Acquisition and Construction (\$494,000 federal/state reimbursable; \$111,000 urban-State; \$12,000 local match) |
| FY2009 | 1,511,000      | Construction (\$1,209,000 federal/state reimbursable; \$272,000 urban-State; \$30,000 local match)                            |
| FY2010 | 2,380,000      | Construction (\$1,904,000 federal/state reimbursable; \$428,000 urban-State; \$48,000 local match)                            |
| FY2011 | <u>356,000</u> | Construction (\$285,000 federal/state reimbursable; \$64,000 urban-State; \$7,000 local match)                                |
| Total  | \$5,380,000    |   |

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8950)**  
**Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway**  
**(VDOT)**

**Description**

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

**Justification and Impact**

Forest Hill Avenue is located within the City of Richmond's south side. Forest Hill Avenue is comprised of four lanes between Hathaway Road and the east junction of the Powhite Parkway. It is classified as a major arterial roadway, and carries an annual average traffic volume in excess of 26,000 vehicles per day. It connects two major limited access highways, the Powhite Parkway and the Chippenham Parkway, and it transverses a significant business corridor. A new million-dollar private development of commercial/retail real estate on Forest Hill Avenue has generated a significant increase in the amount of vehicular traffic along this corridor. This additional traffic necessitates the implementation of a fifth lane to facilitate left turning movements and promote an even flow of traffic along the corridor. Finally, this study will include a modification of the Powhite interchange. This project appeared previously in the Capital Improvement Plan budget as part of the Regional STP submission.

**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 | 150,000        | Right-of-way  |
| FY2006 | <u>500,000</u> | Construction  |
| Total  | \$1,050,000    |   |

This is the 5th year this project has appeared in the CIP Budget

**Current Five-Year Plan**

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

|        |             |  |
|--------|-------------|--|
| FY2007 | \$1,224,000 | Construction (Urban Federal - \$739,000; RSTP-\$300,000; Urban State - \$167,000; Local Match - \$ 18,000) |
| FY2008 | 1,263,000   | Construction (Urban Federal - \$1,010,000; Urban State - \$227,000; Local Match \$ 26,000)                 |
| FY2009 | -           |  |
| FY2010 | -           |  |
| FY2011 | <u>-</u>    |  |
| Total  | \$2,487,000 |  |

**Useful Life: 30 Years**

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8950)**  
**Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway**  
**(VDOT)**

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 292-8755)**  
**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, it is approaching the end of its actual life. Presently, three eastbound lanes abruptly drop to two at Covington Road, and two westbound lanes drop to one on the bridge to allow for merging of the on-ramp from Belt Boulevard. The inclusion in the project 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**

|        |           |   |
|--------|-----------|---|
| FY2007 | \$300,000 | Federal 100% Reimbursable, Preliminary engineering and design |
| FY2008 | -         |   |
| FY2009 | -         |   |
| FY2010 | -         |   |
| FY2011 | -         |   |
| Total  | \$300,000 |   |

Useful Life: 50 Years after replacement

**Estimated Cost Beyond the Five-Year Program**

Funds are contingent upon Federal allocations and approval.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 292-8755)**  
**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. The project is fully reimbursable by the Federal Government (FHWA).

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8130)**  
**TEA-21 Safety Improvements**

**Description**

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

**Justification and Impact**

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

**History and Plan**

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

**Prior 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 <sup>TH</sup> and Byrd Street-New Signal  |
| FY2003 | 1,550,000    | Boulevard and Monument-Signal Modernization; Broad Street @ 5 <sup>th</sup> , 7 <sup>th</sup> , 8 <sup>th</sup> , and 9 <sup>th</sup> Street -Signal Modernizations; Broad Street @ 1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> Street; Broad Street @ Lombardy, Bowe, Allen, and Meadow; 2 <sup>nd</sup> and Hull Street-Advanced warning system, signal preemption and railroad crossing system |
| FY2004 | -            | No approved authorizations  |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 290-8130)**  
**TEA-21 Safety Improvements**

|              |                     |   |
|--------------|---------------------|---|
| FY2005       | 1,644,000           | Franklin Street @2 <sup>nd</sup> & 3 <sup>rd</sup> , Chamberlayne Avenue from School –North Avenue, Broad Street 17 <sup>th</sup> -21 <sup>st</sup> , Franklin at Laurel, 32 <sup>nd</sup> at Hull, Broad Street Thompson - Roseneath |
| <b>Total</b> | <b>\$ 6,424,000</b> |   |

**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 FY2007– FY2011**  
**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:

FY2006           \$231,000

**Current Five-Year Plan**

|        |           |
|--------|-----------|
| FY2007 | \$100,000 |
| FY2008 | -         |
| FY2009 | -         |
| FY2010 | -         |
| FY2011 | _____     |
| Total  | \$100,000 |

This is the second 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 FY2007-FY2011**  
**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 20<sup>th</sup> Street (Under the railroad trestle); asphalt trail under the trestle to 1050 feet eastward. Project will also provide historic theme lighting, trash receptacle, benches, landscaping, directional & interpretive signs and protective basket beneath the railroad trestle. The project will be funded thru federal enhancement funds (\$1,000,000); City funds (\$495,000) and Richmond Riverfront Corporation funds (\$568,000).

**Justification and Impact**

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

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

**History and Plan**

Prior Appropriation  
 FY2006        \$250,000        Phase I – Design & Construction

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

**Current Five-Year Plan**

|        |           |                        |
|--------|-----------|------------------------|
| FY2007 | \$245,000 | Phase I - Construction |
| FY2008 | -         |                        |
| FY2009 | -         |                        |
| FY2010 | -         |                        |
| FY2011 | -         |                        |
| Total  | \$245,000 |                        |

**Other Funding Sources**

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction & Maintenance**  
**(LGFS Number 291-C013)**  
**Virginia Capital Trail – Richmond - Enhancement Project**

Useful Life: 30 Years

**Estimated Cost Beyond Five-Year Program**

Expenditures for this project are based on planned City requests and expected federal awards through the 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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C014)**  
**Alley Repair – Gaston Storm Damage**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Appropriations:

|        |                  |              |
|--------|------------------|--------------|
| FY2006 | <u>\$200,000</u> | Construction |
| Total  | \$200,000        |              |

This is the 2nd year this project has appeared in the CIP Budget

Current Five-Year Plan

|        |           |              |
|--------|-----------|--------------|
| FY2007 | \$100,000 | Construction |
| FY2008 | 100,000   | Construction |
| FY2009 | -         |              |
| FY2010 | -         |              |
| FY2011 | <u>-</u>  |              |
| Total  | \$200,000 |              |

**Useful Life:** 30 Years

**Relationship to Other Primary Projects**

None

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY20011**  
**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. The City administers the design, acquisition, and construction of these projects. In addition to the match funds, there are also some ineligible expenses incurred on Gaston projects. Historically, FEMA limits the reimbursement of design and construction administration expense, including inspection, to 5% of the project total past experience has shown these cost to be much higher than FEMA's allowance. The estimated City match and ineligible project expenses will cost approximately \$500,000.

**History and Plan**

Prior Appropriations:

|        |                  |  |
|--------|------------------|--|
| FY2006 | <u>\$250,000</u> | Hazard Mitigation Projects -\$35,000; Misc. Gaston ineligible expenses-\$215,000 |
| <br>   |                  |  |
| Total  | \$250,000        |  |

This is the 2nd year this project has appeared in the CIP Budget

Current Five-Year Plan:

|        |                  |                                  |
|--------|------------------|----------------------------------|
| FY2007 | \$250,000        | Misc. Gaston ineligible expenses |
| FY2008 | -                |                                  |
| FY2009 | -                |                                  |
| FY2010 | -                |                                  |
| FY2011 | -                |                                  |
| Total  | <u>\$250,000</u> |                                  |

**Useful Life:** 30 Years

**Estimated Cost Beyond the Five-Year Program:** None

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY20011**  
**Public Works: Infrastructure (LGFS Number 291-C015)**  
**Miscellaneous Gaston Expenses and Matching Funds for Hazard Mitigation**  
**Grants - Gaston**

**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 FY2007-FY2011**  
**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.

The project will be implemented in two phases. Phase I will repair all slope failures to the west of the remaining steps and repair the slope in the vicinity of the steps to allow construct of the new steps within the park. Phase II will repair all slope failures to the east of Phase I including the stabilization of the brick retaining wall at the top of the slope.

**History and Plan**

This is the 2nd year this project has appeared in the CIP budget.

**Prior Appropriations**

FY2006      \$600,000

**Current Five-Year Plan**

|        |           |
|--------|-----------|
| FY2007 | \$200,000 |
| FY2008 | -         |
| FY2009 | -         |
| FY2010 | -         |
| FY2011 | -         |
| Total  | \$200,000 |

Useful Life: 30 Years

**Other Funding Sources:** None.



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8840)**  
**Belvidere Street Gateway Landscape Project: I-95 to Clay Street**

**Description**

The purpose of this project is to upgrade the appearance of the Belvidere Corridor from I-95 to Clay Street. This is to be done by providing streetscape and landscaping throughout. The scope includes the maintenance of existing concrete sidewalk, constructing new brick paved sidewalk, provide wheel chair ramps, gateway features, landscaping and brick paved crosswalks at Leigh Street and Clay Street intersections.. This project will complement the federal funded Belvidere Street landscape project between Clay and Canal Street.

**Justification and Impact**

Belvidere Street, a major Gateway to the City, contains commercial enterprises, a park, and a major academic university campus. It encompasses six blocks that are in need of aesthetic and transportation enhancements. This corridor needs these improvements to convey a safe and positive image for the many businesses, the academic campus, the park area, and the many tourists that enter the city via this corridor. These improvements will help to attract and retain businesses and encourage tourism to bolster the local economy and the City tax base.

This project is planned in conjunction with other projects throughout the city to enhance other gateways of Richmond, including I-95 from the northern city limits to the James River, and I-64 from Nine Mile Road to I-95.

This project received \$315,000 capital improvement fund in FY2005 which will amortize the expense for the design and partial construction of the project. There is a need for an additional \$135,000 to construct the Clay Street intersection with brick paved crosswalks.

This project will provide Gateway landscaping on Belvidere Street between I-95 and Clay Street. Implementation of this project will complete the gateway landscaping on Belvidere Street. The remaining part of the Belvidere Street between Clay Street and Canal Street is fully funded through Tea 21 Enhancement & RSTP funds. The project will increase the operating budget.

**History and Plan**

**Prior Appropriation**

|        |           |   |
|--------|-----------|---|
| FY2005 | \$315,000 | (Leigh St. paver crosswalk, brick sidewalk, HC ramps, landscape & irrigation, Gateway features) |
|--------|-----------|---|

**Current Five-Year Plan**

|              |                  |   |
|--------------|------------------|---|
| FY2007       | \$135,000        | (Clay Street / Belvidere Street intersection brick paved crosswalk) |
| FY2008       | -                |   |
| FY2009       | -                |   |
| FY2010       | -                |   |
| FY2011       | -                |   |
| <b>Total</b> | <b>\$135,000</b> |   |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-8840)**  
**Belvidere Street Gateway Landscape Project: I-95 to Clay Street**

**Useful Life:** 30 Years

**Estimated Cost Beyond Five-Year Program**

Expenditures for this project are based on planned City requests and expected Federal awards to the City through the TEA-21 program. A small maintenance cost is expected each year.

**Relationship to Other Primary Projects**

This project is planned in conjunction with other projects. These projects include I-95 from Main Street to the northern city limits; I-64 from Nine Mile Road to the I-95/I-64 Interchange; Regional STP Funds (TEA-21) for intersection improvements at Belvidere and Broad (291-8937); Belvidere and Marshall (291-8948) for implementation of Phase II of this project; and phase III-From Franklin Street to Canal Street (291-8188).

Federal funds in the amount of \$274,000 was budgeted in Special Fund Account (322-9005) and used for the preliminary engineering between VDOT and the City for their portion of I-95/I-64 & Belvidere portion of the project. Miscellaneous Urban AID program (291-8129) contains the match (\$25,000).

Programming Resolution No. 99-R271-00-2, for Phase III - Adopted January 10, 2000  
ORD.# 94-182-175 dated July 11, 1994 (Acceptance of Fund from the State of Virginia); and ORD.# 2003-267-237 dated July 14, 2003 (Acceptance of Fund from Virginia Commonwealth University)

*Belvidere Street is a principal arterial roadway, and is designated as a Gateway in the City's Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C025)**  
**Highland Park Roundabout -- Matthews, Daniel, Rowen, Trigg,**  
**First, and Third Street**

**Description**

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

**Justification and Impact**

This project will complement the efforts of the City and private developers to upgrade and build new housing in the Highland Park neighborhood. This will be the focal point for this area. In addition to being a focal point the roundabout will enhance pedestrian and vehicle safety.

**History and Plan**

Prior AppropriationS: None

**Current Five-Year Plan**

|        |           |   |
|--------|-----------|---|
| FY2007 | \$100,000 | <b>Budget Transfer of FY2006 VDOT Revenue Sharing Program Funds from<br/>“Street, Sidewalk, Alley extension &amp; Imp (291-8128)” project account</b> |
| FY2007 | 225,000   |   |
| FY2008 | -         | Construction  |
| FY2009 | -         |   |
| FY2010 | -         |   |
| FY2011 | -         |   |
| Total  | \$325,000 |   |

**Useful Life:** 30 Years

**Relationship to Other Primary Projects:**Streets, sidewalks, curb & gutter, park repair, and Neighborhood Improvement Program

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure Repairs (LGFS Number 291-C026)**  
**Martin Agency - Shockoe Slip Subsurface & Surface Repairs (Block**  
**surrounding 13<sup>TH</sup> Street Alley & Canal Street at the Martin Agency)**

**Description**

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

**Justification and Impact**

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

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

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

A study and preliminary engineering has commenced with available funds.

**History and Plan**

None

Current Five-Year Plan

|        |           |                   |
|--------|-----------|-------------------|
| FY2007 | \$300,000 | PE & Construction |
| FY2008 | -         |                   |
| FY2009 | -         |                   |
| FY2010 | -         |                   |
| FY2011 | -         |                   |
| Total  | \$300,000 |                   |

Useful Life: 30 Years

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

This project is not in the Master Plan.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS NUMBER: 291-C027)**  
**Maple Avenue Valley Gutter: Grove Avenue to Christopher Lane**

**Description**

The purpose of this project is to provide valley gutter & storm sewer improvements along west side of Maple Avenue between Grove Avenue and Christopher Lane.

**Justification**

This project will restore the physical character of neighborhood and complement other ongoing projects in the area. Improved streets with Valley Gutter tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. East side of Maple Avenue had been built the valley gutter. These improvements will increase City's operating budget.

**History and Plan**

Prior Appropriations: None  
 (This is the first year the project has appeared in the CIP).

**Current five-year Plan**

|        |            |                       |
|--------|------------|-----------------------|
| FY2007 | \$100, 000 | Design & Construction |
| FY2008 | -          |                       |
| FY2009 | -          |                       |
| FY2010 | -          |                       |
| FY2011 | -          |                       |
| Total  | \$100, 000 |                       |

**Useful Life:** 30 Years

**Relationship to Other Primary Projects:**

The Maple Avenue Transportation Enhancements, Streets, Sidewalks, Curb & Gutter, and Neighborhood Improvement Program

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C028)**  
**Brookland Park Boulevard Sidewalk Improvements**

**Description**

This project provides for the repair and replacement of existing sidewalks and curbs and gutters, along the business corridor from Fendall Avenue to Lamb Avenue. This would improve pedestrian safety and the appearance of the neighborhood where the sidewalk have been badly deteriorated for many years.

**Justification and Impact**

The City Mayor's Office and the Department of Public Works have seen a major increase in sidewalk service requests due to the aging of the existing sidewalks, increased tree root, 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 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.

The total project cost is estimated to be \$50,000, (construction by Fiscal Year 2007).

**History and Plan**

Prior Appropriation

None

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

**Current Five-Year Plan**

|        |          |                                     |
|--------|----------|-------------------------------------|
| FY2007 | \$50,000 | Repair and replacement of sidewalks |
| FY2008 | -        |                                     |
| FY2009 | -        |                                     |
| FY2010 | -        |                                     |
| FY2011 | -        |                                     |
| Total  | \$50,000 |                                     |

**Useful Life:** 30 Years

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

**Relationship to Other Primary Projects**

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C019)**  
**Meadowbridge Road Lighting – 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. Ornamental lights will be added to existing roadway lighting. The added lighting will increase light illumination for both road and pedestrian traffic. This project was removed from the Proposed FY2007 CIP budget, but was added back to the CIP during the City Council amendment process.

**History and Plan**

Prior Appropriation:

FY2006            \$200,000

**Current Five-Year Plan**

|        |             |                                  |
|--------|-------------|----------------------------------|
| FY2007 | (\$200,000) | Transfer of Prior Appropriations |
| FY2007 | 200,000     | City Council Amendment           |
| FY2008 | -           |                                  |
| FY2009 | -           |                                  |
| FY2010 | -           |                                  |
| FY2011 | -           |                                  |
| Total  | \$ -        |                                  |

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

This project is not included the master plan.

Useful Life:    30Years

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-C030)**  
**Allen Street Repavement from Colorado to Cary**

**Description**

This project provides for the repaving of Allen street from Colorado to Cary. The project involves milling and overlaying the street.

**Justification and Impact**

This project will improve the existing condition of the road to a new like condition and provide smooth ride for the public using the road.

**History and Plan**

Appropriations: None

**Current Five-Year Plan**

|        |           |                               |
|--------|-----------|-------------------------------|
| FY2007 | \$125,000 | Engineering, and construction |
| FY2008 | -         |                               |
| FY2009 | -         |                               |
| FY2010 | -         |                               |
| FY2011 | -         |                               |
| Total  | \$125,000 |                               |

Useful Life: 12-15 Years provided the street is not subject to many utility cuts without proper and adequate restoration.

**Relationship to Other Primary Projects**

None

*This project is not in the Master Plan.*



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 291-New)**  
**37<sup>th</sup> and Midlothian Curbs and Gutters (Midlothian Tpk to**  
**Larchmont Lane)**

**Description**

This project provides for the installation of curb and gutter, repair existing sidewalks, topsoil and seed grassed areas, improvement to storm sewer system, pavement restoration on 37<sup>th</sup> Street between Midlothian Turnpike & Larchmont Lane.

**Justification and Impact**

This block reveals significant deficiencies in the infrastructure. The project will restore the physical character of neighborhood and complement other ongoing projects in the area. Improved streets with Curb & Gutter and sidewalks tend to stabilize property values, encourage neighborhood revitalization, enhance neighborhoods, improve the street cleaning program, and pedestrian safety. There would not be any significant affect on the operating budget.

The total project cost is estimated to be \$170,000.

**History and Plan**

Prior Appropriations: None

Current Five-Year Plan

|        |         |         |                       |
|--------|---------|---------|-----------------------|
| FY2007 | \$      | -       |                       |
| FY2008 |         | -       |                       |
| FY2009 |         | -       |                       |
| FY2010 | 170,000 |         | Design & Construction |
| FY2011 |         | -       |                       |
| Total  | \$      | 170,000 |                       |

Useful Life: 30 Years

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

**Relationship to Other Primary Projects**

Streets, Sidewalks, Curb & Gutter, Neighborhood Improvement Program

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-295-8835)**  
**Mayo Bridge Conceptual Study Over The James River**

**Description**

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

**Justification and Impact**

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-295-8835)**  
**Mayo Bridge Conceptual Study Over The James River**

**History and Plan**

Prior Appropriations: None

This is the first year this project conceptual bridge study project has appeared in the City's CIP. The City's Department of Public Works has attempted to obtain "federal planning funds" from the Richmond MPO by way of the U.S. Department of Transportation for this conceptual study. So far, this transportation proposal has not been funded

**Current Five-Year Plan**

|        |             |   |
|--------|-------------|---|
| FY2007 | \$1,600,000 | Federal Funds anticipated to 100% reimbursable for conceptual study |
| FY2008 | -           |   |
| FY2009 | -           |   |
| FY2010 | -           |   |
| FY2011 | -           |   |
| Total  | \$1,600,000 |   |

Useful Life: 30 Years

**Estimated Cost Beyond Five-Year Program**

Funds are contingent upon VDOT's budget appropriation approval.

**Funding Sources**

Special federal or state bridge replacement program funds may be available and reduce the dependence on regional surface transportation funds. This is particularly true since the Mayo Bridge and its approaches are part of the National Highway System in the city. With both the City and possibly other organizations such as the Richmond MPO, and VDOT advocating the rehabilitation of the Mayo Bridge and its approaches, special transportation funds might be acquired and thereby avoid the use of regional transportation funds.

**Relationship to Other Primary Projects**

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-295-8835)**  
**Mayo Bridge Conceptual Study Over The James River**

**Additional Comments**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 (BMP's) replacements and upgrades citywide. Repair of the Stormwater BMPs will be prioritized by threats 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 Authorizations: none

**Current Five-Year Plan**

|        |         |           |                              |
|--------|---------|-----------|------------------------------|
| FY2007 | \$      | -         |                              |
| FY2008 |         | -         |                              |
| FY2009 | 160,000 |           | Construction where warranted |
| FY2010 | 50,000  |           | Complete construction        |
| FY2011 |         | <u>-</u>  |                              |
| Total  |         | \$210,000 |                              |

Useful Life: 20 Years

**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

**Land or Right-of-Way Requirements:**

Some easements will be required.

*This Project is reflected in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 293-New)**  
**German School Road, Deter Road, Midlothian Turnpike.**

**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 also create safety problems to pedestrians and vehicular traffic in the area.

**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 off-site normal to these ditches. Health and safety will be improved. Deep ditches on the edge of pavement will be eliminated. This project is in the first phase of the South Richmond Drainage Area Study.

**History and Plan**

This project has not received prior authorizations.

**Current Five-Year Plan**

|        |    |           |  |
|--------|----|-----------|--|
| FY2007 | \$ | -         |  |
| FY2008 |    | -         |  |
| FY2009 |    | 847,000   | Design, easements, permits and construction. |
| FY2010 |    | 50,000    | Construction                                 |
| FY2011 |    | <u>-</u>  |  |
| Total  |    | \$897,000 |  |

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 included in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 293-New)**  
**Broad Rock Creek from Sunbury Road to Broad Rock Blvd.**

**Description**

This channel is the main outfall from areas north of Hull Street. It is vital to the drainage of an extremely large residential area that includes Southside Plaza. The existing channel is filled with sediment, vegetation and debris. Some ditches adjacent to the main channel need cleaning to reduce flooding potential. Fencing and walls need to be repaired. Failure to perform preventive 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 costs in the next 5 to 10 years that could escalate to as much as 10 times the current amount recommended.

**History and Plan**

This project has not received previous funding.

**Current Five-Year Plan**

|        |         |           |   |
|--------|---------|-----------|---|
| FY2007 | \$      | -         |   |
| FY2008 |         | -         |   |
| FY2009 | 120,000 |           | Preliminary plan, design and construction |
| FY2010 | 50,000  |           | Construction                              |
| FY2011 |         | -         |   |
| Total  |         | \$170,000 |   |

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 FY2007-FY2011**  
**Public Works: Infrastructure (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**

|        |           |   |                      |
|--------|-----------|---|----------------------|
| FY2007 | \$        | - |                      |
| FY2008 |           | - |                      |
| FY2009 | 200,000   |   | Construction, design |
| FY2010 | 50,000    |   | Construction         |
| FY2011 | _____     | - | Construction         |
| Total  | \$250,000 |   |                      |

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 FY2007-FY2011**  
**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**

|        |               |   |  |
|--------|---------------|---|--|
| FY2007 | \$            | - |  |
| FY2008 |               | - |  |
| FY2009 | 350,000       |   | Design, Survey, Easements, Hydraulic Study, Construction and Maintenance |
| FY2010 | 20,000        |   | Monitoring and Maintenance   |
| FY2011 | <u>25,000</u> |   | Maintenance  |
| Total  | \$395,000     |   |  |

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 FY2007-FY2011**  
**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, 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**

|        |         |           |   |
|--------|---------|-----------|---|
| FY2007 | \$      | -         |   |
| FY2008 |         | -         |   |
| FY2009 | 125,000 |           | Preliminary Planning, Design and Construction |
| FY2010 | 50,000  |           | Construction                                  |
| FY2011 |         | -         |   |
| Total  |         | \$175,000 |   |

Useful Life: 20 Years

**Estimated Cost Beyond Five-Year Program**

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

*This project is reflected in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 293-C101)**  
**Waste Pad Upgrades and Truck Wash Rack at East Richmond Road**

**Description**

This project provides for upgrades to the Waste Pad located at Parker Field and construction of a Truck Wash Rack at East Richmond Road. 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 and Truck Wash Rack design comply with Virginia Department of Environmental Quality (VDEQ) regulations. The truck wash rack will keep trucks from silting up public roads.

**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. Trucks leaving East Richmond road are putting mud on the streets and many complaints have resulted.

**History and Plan**

This project has not received previous authorization.

|        |                  |  |
|--------|------------------|--|
| FY2006 | <u>\$150,000</u> | Design , construction.                       |
| Total  | \$150,000        | Construction – Waste Pad (to include design) |

**Current Five-Year Plan**

|        |           |  |
|--------|-----------|--|
| FY2007 | \$150,000 | Construction – Wash Rack (to include design) |
| FY2008 | -         |  |
| FY2009 | -         |  |
| FY2010 | -         |  |
| FY2011 | -         |  |
| 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 included in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 approximately 50 cavitations were repaired. Work was halted in Feb. 05 due to lack of funds. As a result 40 cavitation repairs were deferred until the FY-06 funding was in place on July 1,2005. In FY-06 if current trends continue it is estimated that 80 cavitations or more will be repaired. In addition to this work there have been more than twenty projects that constitute maintenance or repair that must be constructed that have implications to health and safety. Funds used from this account are vital to keep the City streets open and the residents safe and healthy.

**Justification and Impact**

The hurricanes Isabel (2003) and Gaston (2004) damaged the City infrastructure resulting in street failures when damaged pipes caused 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. The West Nile virus has made the residents of the City very cognizant of the health implications resulting from standing water. This fund provides vital repairs that prevent water from being a health problem.

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. If the current trends continue FY-06 will see cavitation repairs double while the cost to repair them increases significantly.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works, Infrastructure (LGFS Number 293-8753)**  
**Storm Sewer Replacements and Repairs**

**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   |
| FY2003 | 460,000        | Construction where warranted  |
| FY2004 | 520,000        | Construction where warranted  |
| FY2005 | 1,000,000      | Construction, E. Broad St., gateway drainage- \$80,000<br>Construction, Pilgrim/Belmont-\$115,000<br>Construction Old Locke Lane - \$25,000<br>Design and construction, Wallowa and Hathaway - \$175,000<br>Construction Rockfalls Drive - \$80,000<br>Construction as warranted, 9th Dist. \$400,000<br>Construction as warranted, 4th Dist. \$100,000 |
| FY2006 | <u>491,000</u> | Construction where warranted  |
| Total  | \$5,864,000    |   |

**Current Five-Year Plan**

|        |              |   |
|--------|--------------|---|
| FY2007 | \$ 1,200,000 | Construction where warranted \$300,000<br>Cheatham Street \$350,000 (from VDHC grant)<br>Hathaway and Wallowa \$200,000<br>Olde Locke Lane \$100,000<br>Belmont \$250,000 |
| FY2008 | 400,000      | Construction where warranted  |
| FY2009 | -            |   |
| FY2010 | -            |   |
| FY2011 | <u>-</u>     |   |
| Total  | 1,600,000    |   |

Useful Life: 50 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works, Infrastructure (LGFS Number 293-8753)**  
**Storm Sewer Replacements and Repairs**

**Estimated Cost Beyond Five-Year Program**

Funding requirements for these projects vary from year to year. Annual appropriations of at least \$1,500,000 will be needed to maintain an adequate response level.

**Relationship to Other Primary Projects:**

Some streets and utility projects, and other storm drainage programs.

**Land or Right-of-Way Requirements:**

Additional drainage easements are sometimes required.

*Storm sewers are included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 293-8146)**  
**Reedy Creek Drainage Improvements**

**Description**

This project provides for the implementation of a recommended construction program based upon an updated Reedy Creek study. The study recommendations provide a plan for an adequate channel with structures, where required, to safely pass storm water runoff from the 1,700 acres in this watershed. Any wetland required by the Army Corps of Engineers of the Virginia Department of Environmental Quality will be constructed out of this account.

**Justification and Impact**

The greatest part of this watershed is flat, with development still taking place. Early development within the floodplain and the removal of natural growth have caused runoff to increase beyond the capacity of the creek bed. This situation often causes flooding which results in the closing of roads, loss of fire protection, and inundation of private property and is the source of numerous complaints. Storm water retention will be required for future development in the watershed. VDOT has programmed two significant projects (German School Road and Midlothian Turnpike) that coincide with this project. In order to prepare a channel to receive the runoff from the VDOT project and avoid construction conflicts, construction should begin on Phase XIV and XV in the summer of 2006. Completion of project will eliminate emergency traffic control and street repairs caused by flooding and reduce ditch maintenance. The projects will also lead to improved storm water conveyance in the region. There will be some increase in maintenance due to wetland creation. This project was advertised and the bids exceeded the funds available. This project received no funding in FY-05 and FY-06. These funds are needed now to advertise this project.

**History and Plan**

This project first appeared in the FY1971-FY1976 Capital Improvement Plan

Prior Appropriations \$13,936,690

Phase I: James River to Riverside Drive is complete.

Phase II: Forest Hill Park is complete.

Phase IIA: Forest Hill Avenue Bridge, and Roanoke Street Bridge are complete.

Phase III: Dunston Avenue Bridge, channel paving above Dunston Avenue to Roanoke Street, and open space acquisition construction are complete.

Phase IV: Upstream of Dunston to Hampshire Place; Flood Plain clean up and construction are complete.

Phase V: Storm sewer outfall construction at 45th Street to Westover Hills Boulevard is complete.

Phase VI: Westover Hills Boulevard to CSX Spur Line construction is complete.

Phase VIIA: Construction of the tunnel under CSX Spur Tract and Channel between railroad tracks is complete.

Phase VIIB: Construction of 100 feet of channel and tunnel under CSX Main Tract is complete.

Phase VIII: Covington Road Bridge and minor downstream improvements and complete. During fiscal year FY1986, \$213,000 was transferred into this account in order to award the contract for Phase VIIB. During fiscal year FY1987, \$350,000 was transferred into this account in order to award the contract for Phase VIII.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 293-8146)**  
**Reedy Creek Drainage Improvements**

- Phase IX: Channel improvements between CSX Main Tract and Covington Road Bridge construction are complete.
- Phase X: Channel improvements 633 feet upstream from Covington Road are complete.
- Phase XI: Channel improvements 325 feet upstream from east side of Byswick Lane are complete.
- Phase XII: Channel improvements 150 feet west from Byswick Lane to 400 feet downstream from Erich Road are complete.
- Phase XIII A: Existing 24" concrete sanitary sewer is upgraded to 30" concrete sewer and relocated for approximately 420' downstream and 370' upstream of Erich Road. Construction is complete.
- Phase XIII B: Construction is complete on wetland mitigation at Jefferson Village. Some maintenance and monitoring is ongoing.
- Phase XIII C: Construction of channel improvements, starting from the end of Phase XII to 500' west of Erich Road is completed.
- Phase XIV: Final design and permitting is ongoing for phase XIV. (500' west of Erich Road to German School Road).
- Phase XV: Final design and permitting is ongoing for phase XV. (from German School Road to 1000' west, plus 1200' of side channel).
- Phase XVI: Final design and permitting is ongoing for phase XVI. (Phase XV to end of project, 500').

**Current Five-Year Plan**

|        |             |   |
|--------|-------------|---|
| FY2007 | \$1,022,000 | Needed to supplement \$3,090,000 Available in order to construct (includes \$152,000 from VDHC grant) |
| FY2008 | -           |   |
| FY2009 | -           |   |
| FY2010 | -           |   |
| FY2011 | -           |   |
| Total  | \$1,022,000 |   |

Useful Life: 50 Years

**Relationship to Other Primary Projects**

This project is related to the Storm Drainage Program; Midlothian Turnpike; and German School Road. In order to maintain the proposed VDOT construction schedules for the German School Road and Midlothian Turnpike projects the City has allocated sufficient funds for construction of Reedy Creek through phase XV during FY2001.

**Land or Right-of-Way Requirements:** Acquisition of land and easements in the flood plain is necessary.

*Storm Drainage is not included in the Master Plan*



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 293-C106)**  
**Davee Gardens Drainage**

**Description**

This project provides for the installation of French drains along side and back yards to address water accumulation and ponding within 22 lots in the Davee Gardens Neighborhood.

**Justification and Impact**

The greatest part of this watershed is flat, within an established neighborhood. Water accumulating in the yards of this neighborhood currently has no place to drain. Several citizen complaints have been generated asking for relief from this localized flooding. This project will reduce the frequency of flooding in the neighborhood and address drainage on at least 22 properties between Keighley Road and Danbury Road in the Davee Gardens Neighborhood.

**History**

Prior Authorizations: none

**Current Five-Year Plan**

|        |                 |                         |
|--------|-----------------|-------------------------|
| FY2007 | \$80,000        | Design and construction |
| FY2008 | -               |                         |
| FY2009 | -               |                         |
| FY2010 | -               |                         |
| FY2011 | -               |                         |
| Total  | <u>\$80,000</u> |                         |

Useful Life: 50 Years

**Relationship to Other Primary Projects**

None

**Land or Right-of-Way Requirements:** Acquisition of easements is necessary.

*Storm Drainage is not included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8835)**  
**Deep Water Terminal Road Improvement :**  
**Commerce Road to Port of Richmond**

**Description**

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

**Justification and Impact**

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

**History and Plan**

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

**Prior 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) |
| FY2006 | <u>300,000</u> | PE & Construction of Phase 2 – Commerce Road to Bells Road   |
| Total  | \$1,160,000    |  |

**Current Five-Year Plan**

|        |                |  |
|--------|----------------|--|
| FY2007 | \$ -           |  |
| 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 | 300,000        | Construction of Phase 2– Commerce Road to Bells Road |
| FY2011 | <u>300,000</u> | Construction of Phase 2– Commerce Road to Bells Road |
| Total  | \$1,200,000    |  |

Useful Life: 30 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8835)**  
**Deep Water Terminal Road Improvement :**  
**Commerce Road to Port of Richmond**

**Other Funding Sources:**

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

**Relationship to Other Primary Projects**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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) |
| FY2006                     | <u>586,000</u><br>\$6,828,158 | Urban reimbursable funds; Indirect cost - 2% City match   |
| <br>Current Five-Year Plan |                               |   |
| FY2007                     | \$ 451,000                    | Prior Appropriation (\$360,000- 80% Urban Federal Reimbursable funds; \$82,000-18% Urban State funds; \$9,000 -2% City Match)                   |
| FY2008                     | 2,170,000                     | (\$1,736,000- 80% Urban Federal Reimbursable funds; \$391,000-18% Urban State funds; \$43,000 -2% City Match)                                   |
| FY2009                     | 2,318,000                     | (\$1,855,000- 80% Urban Federal Reimbursable funds; \$417,000-18% Urban State funds; \$46,000 -2% City Match)                                   |
| FY2010                     | 1,851,000                     | (\$1,481,000- 80% Urban Federal Reimbursable funds; \$333,000-18% Urban State funds; \$37,000 -2% City Match)                                   |
| FY2011                     | <u>-</u>                      |   |
| Total                      | \$6,790,000                   |   |

Useful Life: 30 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8185)**  
**Hull Street: Dixon Drive to Elkhardt Road - Urban**

**Estimated Cost Beyond the Five-Year Program**

Funds are contingent upon availability of urban allocation and approval.

**Other Funding Sources**

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

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294- 8186)**  
**Urban Funded New Curb & Gutter Program – City Wide**

**Description**

This project would provide for new curb and gutter, sidewalks, pavement restoration and streetscape improvements throughout the City on a priority basis. The criteria for selection would be based on drainage problems, City liability for flooding, presence of nearby curb and gutter, age of the request, nearest adequate storm sewer, pedestrian traffic counts, etc. other criteria would be equal distribution of funds in the council districts. This project would improve pedestrian safety and the appearance of many neighborhoods where curb and gutter and sidewalks do not exist. This project increases the city's operating budget as some maintenance will be required for these improvements; however, the impact is negligible as the cost would be spread over the useful life of the infrastructure improvements. Funding for this program comes from monies received from State Urban Funds received under the City or Richmond's 1<sup>st</sup> Cities Agreement with the State. Only major new construction work (+\$100,000) will be considered eligible for this program due to additional administrative requirements, such as Environmental Review, placed upon the City by the 1<sup>st</sup> Cities Agreement. These funds require a 2% City Match that will be applied from the indirect cost formula.

**Justification and Impact**

The City Manager's Office and the Department of Public Works have seen a large increase in curb and gutter and sidewalk construction requests from citizens and neighborhood organizations. Currently, these requests are being addressed by Council or Neighborhood Team funds if they are addressed at all. This program would provide additional funding specifically allocated to address these requests. The City receives 20 - 30 requests per year for curb and gutter and miscellaneous concrete work. At an average cost of \$100,000 (350 feet long) per city block, this program would provide funding for four blocks (both sides of street) per year. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. These infrastructure improvements will also enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood. Additionally, this program will address safety and environmental issues such as roadway ponding and mosquito habitat.

**History and Plan**

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

**Current Five-Year Plan**

|        |                |  |
|--------|----------------|--|
| FY2007 | \$ 458,000     | FY05 State Urban Funds appropriation                           |
| FY2008 | 270,000        | FY06 State Urban Funds appropriation                           |
| FY2007 | 500,000        | New curb, gutter and sidewalk construction (state urban funds) |
| FY2008 | 500,000        | New curb, gutter and sidewalk construction (state urban funds) |
| FY2009 | 500,000        | New curb, gutter and sidewalk construction (state urban funds) |
| FY2010 | 500,000        | New curb, gutter and sidewalk construction (state urban funds) |
| FY2011 | <u>500,000</u> | New curb, gutter and sidewalk construction (state urban funds) |
| Total  | \$3,228,000    |  |

**Useful Life:** 30 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294- 8186)**  
**Urban Funded New Curb & Gutter Program – City Wide**

**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 FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8187)**  
**Urban Funded New Sidewalk Program – City Wide**

**Description**

This project would provide for new sidewalks at locations where none exists throughout the City on a priority basis. The criteria for selection would be based on pedestrian traffic counts, proximity to schools and hospitals, age of the request, curb & gutter existence, and the number of elderly in the area. Routes designated by the Regional Bicycle and Pedestrian Plan and neighborhood walkability studies would be given priorities. This project would improve pedestrian safety and the appearance of many neighborhoods where sidewalks do not exist. This project would also promote walking thereby benefiting public health. This project increases the city's operating budget as some maintenance will be required for the sidewalk, however the impact is negligible as the cost would be spread over the useful life of the infrastructure improvements. Funding for this program comes from monies received from State Urban Funds received under the City or Richmond's 1<sup>st</sup> Cities Agreement with the State. Only major new construction work (+\$50,000) will be considered eligible for this program due to additional administrative requirements, such as Environmental Review, placed upon the City by the 1<sup>st</sup> Cities Agreement. These funds require a 2% City Match that will be applied from the indirect cost formula.

**Justification and Impact**

The Mayor's Office and the Department of Public Works have seen a large increase in sidewalk construction requests from citizens and neighborhood organizations. In the past, these requests for new sidewalk were addressed by Council Discretionary or Neighborhood Team Funds if they are addressed at all. This program would provide additional funding specifically allocated to address these requests. The City receives 30 to 50 requests per year for sidewalk and miscellaneous concrete work. At an average cost of \$16,000 per city block (4' X 350'), this program would provide funding for 9 blocks (both sides of street) per year. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. Additionally, new sidewalk will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood itself.

**History and Plan**

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

Prior Appropriations: None

**Current Five-Year Plan**

|   |                |   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
|---|----------------|---|---|--------|---------|--------------------------------------|--------|---------|---|--------|---------|---|--------|---------|---|--------|---------|---|--------|----------------|---|-------|--------------|--|--|
| <table border="0"> <tr> <td style="padding-right: 20px;">FY2007</td> <td style="padding-right: 20px;">\$ 500,000</td> <td>Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) (example projects-Columbia St.: Hathaway/Longview; Southside Plaza Area, Southwood Apt. Area)</td> </tr> <tr> <td>FY2007</td> <td>200,000</td> <td>FY06 State Urban Funds appropriation</td> </tr> <tr> <td>FY2007</td> <td>200,000</td> <td>New Sidewalk Construction (State Urban Funds)</td> </tr> <tr> <td>FY2008</td> <td>200,000</td> <td>New Sidewalk Construction (State Urban Funds)</td> </tr> <tr> <td>FY2009</td> <td>200,000</td> <td>New Sidewalk Construction (State Urban Funds)</td> </tr> <tr> <td>FY2010</td> <td>200,000</td> <td>New Sidewalk Construction (State Urban Funds)</td> </tr> <tr> <td>FY2011</td> <td><u>200,000</u></td> <td>New Sidewalk Construction (State Urban Funds)</td> </tr> <tr> <td>Total</td> <td>\$ 1,700,000</td> <td></td> </tr> </table> | FY2007         | \$ 500,000  | Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) (example projects-Columbia St.: Hathaway/Longview; Southside Plaza Area, Southwood Apt. Area) | FY2007 | 200,000 | FY06 State Urban Funds appropriation | FY2007 | 200,000 | New Sidewalk Construction (State Urban Funds) | FY2008 | 200,000 | New Sidewalk Construction (State Urban Funds) | FY2009 | 200,000 | New Sidewalk Construction (State Urban Funds) | FY2010 | 200,000 | New Sidewalk Construction (State Urban Funds) | FY2011 | <u>200,000</u> | New Sidewalk Construction (State Urban Funds) | Total | \$ 1,700,000 |  |  |
| FY2007  | \$ 500,000     | Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) (example projects-Columbia St.: Hathaway/Longview; Southside Plaza Area, Southwood Apt. Area) |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| FY2007  | 200,000        | FY06 State Urban Funds appropriation  |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| FY2007  | 200,000        | New Sidewalk Construction (State Urban Funds)   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| FY2008  | 200,000        | New Sidewalk Construction (State Urban Funds)   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| FY2009  | 200,000        | New Sidewalk Construction (State Urban Funds)   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| FY2010  | 200,000        | New Sidewalk Construction (State Urban Funds)   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| FY2011  | <u>200,000</u> | New Sidewalk Construction (State Urban Funds)   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |
| Total   | \$ 1,700,000   |   |   |        |         |                                      |        |         |   |        |         |   |        |         |   |        |         |   |        |                |   |       |              |  |  |

**Useful Life:** 30 Years



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8187)**  
**Urban Funded New Sidewalk Program – City Wide**

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

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

**Relationship to Other Primary Projects**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8188)**  
**Urban Funded Sidewalk Improvement Program**

**Description**

This project provides for the repair and replacement of sidewalks, incidental curbs and gutters, throughout the City on a priority basis. This would improve pedestrian safety and the appearance of many neighborhoods where sidewalks have been badly deteriorated for many years. Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1<sup>st</sup> Cities Agreement with the State. Only major repair work (+\$50,000) will be considered eligible for this program due to additional administrative requirements, such as Environmental Review, placed upon the City by the 1<sup>st</sup> Cities Agreement. These funds require a 2% City Match that will be applied from the indirect cost formula.

**Justification and Impact**

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

**History and Plan**

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

Prior Appropriations: None

**Current Five-Year Plan**

|              |                    |   |
|--------------|--------------------|---|
| FY2007       | \$ 500,000         | Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) |
| FY2007       | 200,000            | FY2006 State Urban Funds appropriation  |
| FY2007       | 200,000            | Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds)   |
| FY2008       | 200,000            | Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds)   |
| FY2009       | 200,000            | Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds)   |
| FY2010       | 200,000            | Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds)   |
| FY2011       | 200,000            | Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds)   |
| <b>Total</b> | <b>\$1,700,000</b> |   |

**Useful Life:** 30 Years

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

**Relationship to Other Primary Projects**

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8188)**  
**Urban Funded Sidewalk Improvement Program**

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8189)**  
**Urban Funded New Pavement Rehabilitation – City Wide**

**Description**

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

**Justification and Impact**

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

**History and Plan**

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

Prior Appropriations: None

**Current Five-Year Plan**

|              |                     |   |
|--------------|---------------------|---|
| FY2007       | \$ 5,000,000        | Transferred from FY2005 appropriation for the ‘Transportation Infrastructure Renewal (Marshall) Program’ (042-294-8900) |
| FY2008       | 500,000             | Pavement Rehabilitation (State Urban Funds)   |
| FY2009       | 500,000             | Pavement Rehabilitation (State Urban Funds)   |
| FY2010       | 500,000             | Pavement Rehabilitation (State Urban Funds)   |
| FY2011       | <u>500,000</u>      | Pavement Rehabilitation (State Urban Funds)   |
| <b>Total</b> | <b>\$ 7,000,000</b> |   |

**Useful Life:** 15 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8189)**  
**Urban Funded New Pavement Rehabilitation – City Wide**

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

**Land or Right-of-Way Requirements:** None

**Relationship to Other Primary Projects**

This Program is related to the CIP Pavement Rehabilitation Program (LGFS Number 291-8938)

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: Infrastructure (LGFS Number 042-294-8190)**  
**Traffic Control Modernization Urban Funded**

**Description**

This project provides for the repair and replacement of outdated traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment. Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1<sup>st</sup> Cities Agreement with the State. Only major repair/replacement work (+\$50,000) will be considered eligible for this program due to additional administrative requirements, such as Environmental Review, placed upon the City by the 1<sup>st</sup> Cities Agreement. These funds require a 2% City Match that will be applied from the indirect cost formula.

**Justification and Impact**

Throughout Richmond there continues to be intersections in need of traffic control improvements. Our traffic control infrastructure has some components that are more than 35 years old and has questionable structural integrity. This situation presents a potential safety hazard to the traveling public. Intersections in some areas frequently develop a critical status, which requires prompt installation of controls to improve safety and to provide the maintenance of the existing City-wide equipment through periodic upgrading and replacement.

**History and Plan**

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

Prior Appropriations: None

**Current Five-Year Plan**

|  |                     |   |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
|--|---------------------|---|---|--------|---------|--|--------|---------|---|--------|---------|---|--------|---------|---|--------|----------------|---|--------------|---------------------|--|--|
| <table border="0"> <tr> <td style="padding-right: 20px;">FY2007</td> <td style="padding-right: 20px;">\$ 1,000,000</td> <td>Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900)</td> </tr> <tr> <td>FY2007</td> <td>300,000</td> <td>FY2006 State Urban Funds appropriation</td> </tr> <tr> <td>FY2008</td> <td>500,000</td> <td>Repair and replacement of traffic control devices (State Urban Funds)</td> </tr> <tr> <td>FY2009</td> <td>500,000</td> <td>Repair and replacement of traffic control devices (State Urban Funds)</td> </tr> <tr> <td>FY2010</td> <td>500,000</td> <td>Repair and replacement of traffic control devices (State Urban Funds)</td> </tr> <tr> <td>FY2011</td> <td><u>500,000</u></td> <td>Repair and replacement of traffic control devices (State Urban Funds)</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$ 3,300,000</b></td> <td></td> </tr> </table> | FY2007              | \$ 1,000,000  | Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) | FY2007 | 300,000 | FY2006 State Urban Funds appropriation | FY2008 | 500,000 | Repair and replacement of traffic control devices (State Urban Funds) | FY2009 | 500,000 | Repair and replacement of traffic control devices (State Urban Funds) | FY2010 | 500,000 | Repair and replacement of traffic control devices (State Urban Funds) | FY2011 | <u>500,000</u> | Repair and replacement of traffic control devices (State Urban Funds) | <b>Total</b> | <b>\$ 3,300,000</b> |  |  |
| FY2007   | \$ 1,000,000        | Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
| FY2007   | 300,000             | FY2006 State Urban Funds appropriation  |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
| FY2008   | 500,000             | Repair and replacement of traffic control devices (State Urban Funds)   |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
| FY2009   | 500,000             | Repair and replacement of traffic control devices (State Urban Funds)   |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
| FY2010   | 500,000             | Repair and replacement of traffic control devices (State Urban Funds)   |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
| FY2011   | <u>500,000</u>      | Repair and replacement of traffic control devices (State Urban Funds)   |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |
| <b>Total</b>   | <b>\$ 3,300,000</b> |   |   |        |         |  |        |         |   |        |         |   |        |         |   |        |                |   |              |                     |  |  |

**Useful Life:** 10-20 Years

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

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

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Community Development: Infrastructure, Construction &**  
**Maintenance (LGFS Number 291-C031)**  
**Percent for the Arts**

**Description**

The Percent for the Arts Program provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the proposed site(s). In this case, the site selected is will be along the proposed route of the Virginia Capital to Capital Trail. Another % for the Arts project during FY 2007 will be at the new 4<sup>th</sup> Police Precinct on Chamberlayne Avenue. That project is listed in the City Facility, Construction and Maintenance section of the CIP.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations: None

**Current Five-Year Plan**

|        |          |                                      |
|--------|----------|--------------------------------------|
| FY2007 | \$ 5,000 | Visual Arts - Virginia Capital Trail |
| FY2008 | -        |                                      |
| FY2009 | -        |                                      |
| FY2010 | -        |                                      |
| FY2011 | -        |                                      |
| Total  | \$ 5,000 |                                      |

Useful Life: 30 Years

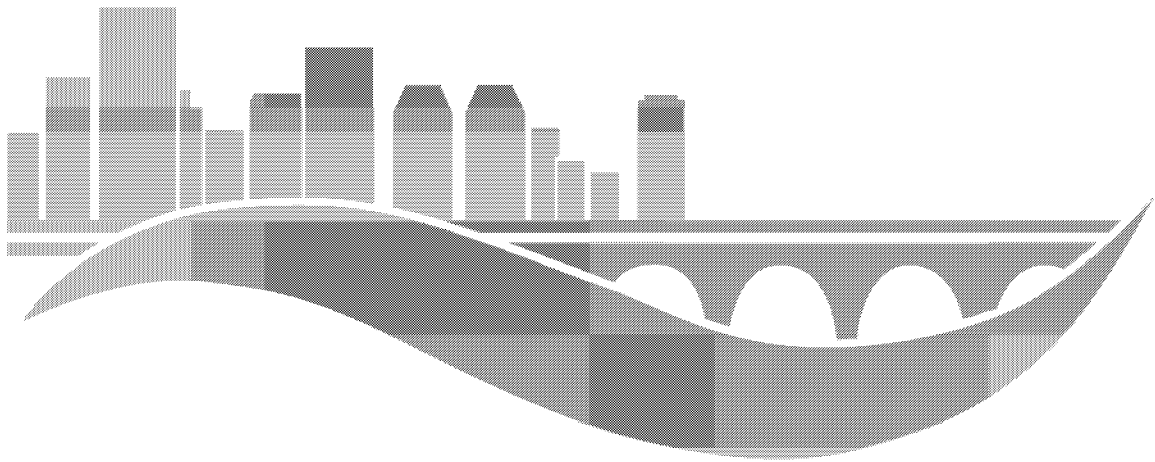
**Relationship to Other Primary Projects**

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

**Operating Budget Effect**

None.

*This project is reflected in the Master Plan.*





**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Economic Development Projects**

| Page | Projects                             | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriation |
|------|--------------------------------------|---------------------------|-------------------------|---------------------------------|
| 134  | Enterprise Zone Incentives           | \$ 8,165,500              | \$ 7,215,500            | \$ -                            |
|      | General Obligation Bonds             | 8,165,500                 | 7,215,500               | -                               |
| 136  | Planning and Predevelopment          | 1,466,069                 | 741,069                 | 150,000                         |
|      | General Obligation Bonds             | 1,466,069                 | 741,069                 | 150,000                         |
| 137  | Economic Development Investment Fund | 2,519,233                 | 2,252,567               | 266,666                         |
|      | General Obligation Bonds             | 1,219,233                 | 1,219,233               | -                               |
|      | General Fund Revenue                 | 1,300,000                 | 1,033,334               | 266,666                         |
|      | <b>Total</b>                         | <b>\$ 12,150,802</b>      | <b>\$ 10,209,136</b>    | <b>\$ 416,666</b>               |
|      | <u>Funding Sources</u>               |                           |                         |                                 |
|      | General Obligation Bonds             | 10,850,802                | 9,175,802               | 150,000                         |
|      | General Fund Revenue                 | 1,300,000                 | 1,033,334               | 266,666                         |
|      | <b>Total</b>                         | <b>\$ 12,150,802</b>      | <b>\$ 10,209,136</b>    | <b>\$ 416,666</b>               |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Economic Development Projects**

|                   |                   | Planning Years    |                   |                     |  |  |
|-------------------|-------------------|-------------------|-------------------|---------------------|--|--|
| FY2008            | FY2009            | FY2010            | FY2011            | Five-Year Total     |  |  |
| \$ 200,000        | \$ 250,000        | \$ 250,000        | \$ 250,000        | \$ 950,000          |  |  |
| 200,000           | 250,000           | 250,000           | 250,000           | 950,000             |  |  |
| 125,000           | 150,000           | 150,000           | 150,000           | 725,000             |  |  |
| 125,000           | 150,000           | 150,000           | 150,000           | 725,000             |  |  |
| -                 | -                 | -                 | -                 | 266,666             |  |  |
| -                 | -                 | -                 | -                 | -                   |  |  |
| -                 | -                 | -                 | -                 | 266,666             |  |  |
| <hr/>             |                   |                   |                   |                     |  |  |
| <b>\$ 325,000</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 1,941,666</b> |  |  |
| <hr/>             |                   |                   |                   |                     |  |  |
| 325,000           | 400,000           | 400,000           | 400,000           | 1,675,000           |  |  |
| -                 | -                 | -                 | -                 | 266,666             |  |  |
| <b>\$ 325,000</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ 1,941,666</b> |  |  |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Neighborhood Development Projects**

| Page | Projects   | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriations |
|------|--|---------------------------|-------------------------|----------------------------------|
| 138  | Slave Trail                                      | \$ 860,000                | \$ 460,000              | \$ 400,000                       |
|      | General Obligation Bonds                         | 460,000                   | 460,000                 | -                                |
|      | Line of Credit - City of the Future              | 400,000                   | -                       | 400,000                          |
| 139  | Hull Street Commercial Corridor CARE Program     | 2,600,000                 | 2,425,000               | 100,000                          |
|      | General Obligation Bonds                         | 2,600,000                 | 2,425,000               | 100,000                          |
| 141  | Neighborhoods in Bloom                           | 5,724,125                 | 3,716,125               | 435,000                          |
|      | General Obligations Bonds                        | 5,724,125                 | 3,716,125               | 435,000                          |
| 143  | Jackson Ward CARE Program                        | 1,430,000                 | 1,305,000               | 50,000                           |
|      | General Obligation Bonds                         | 1,430,000                 | 1,305,000               | 50,000                           |
| 145  | Startford Hills Extra CARE                       | 225,000                   | -                       | -                                |
|      | General Obligation Bonds                         | 225,000                   | -                       | -                                |
| 146  | 25th Street CARE                                 | 1,130,000                 | 980,000                 | 50,000                           |
|      | General Obligation Bonds                         | 1,130,000                 | 980,000                 | 50,000                           |
| 147  | Jahnke Road CARE                                 | 210,000                   | -                       | -                                |
|      | General Obligation Bonds                         | 210,000                   | -                       | -                                |
| 148  | Blackwell Conservation and Redevelopment Program | 4,825,043                 | 3,400,000               | 425,043                          |
|      | General Obligation Bonds                         | 4,825,043                 | 3,400,000               | 425,043                          |
| 150  | Building Demolition                              | 5,800,000                 | 3,800,000               | 300,000                          |
|      | General Obligation Bonds                         | 5,800,000                 | 3,800,000               | 300,000                          |
| 152  | Brookland Park Boulevard CARE                    | 620,000                   | 605,000                 | 15,000                           |
|      | General Obligation Bonds                         | 620,000                   | 605,000                 | 15,000                           |
| 154  | Belt Boulevard CARE                              | 210,000                   | 185,000                 | 25,000                           |
|      | General Obligation Bonds                         | 210,000                   | 185,000                 | 25,000                           |
| 155  | Meadowbridge CARE                                | 50,000                    | -                       | 50,000                           |
|      | General Obligation Bonds                         | 50,000                    | -                       | 50,000                           |
| 156  | North Avenue CARE                                | 50,000                    | -                       | 50,000                           |
|      | General Obligation Bonds                         | 50,000                    | -                       | 50,000                           |
| 158  | 25th Street Development                          | 1,915,000                 | 1,615,000               | 300,000                          |
|      | General Obligation Bonds                         | 1,915,000                 | 1,615,000               | 300,000                          |
| 161  | Southern Barton Heights Redevelopment            | 1,025,000                 | 525,000                 | 500,000                          |
|      | General Obligation Bonds                         | 1,025,000                 | 525,000                 | 500,000                          |
| 163  | Swansboro CARE                                   | 190,000                   | 70,000                  | 70,000                           |
|      | General Obligation Bonds                         | 190,000                   | 70,000                  | 70,000                           |
| 164  | Westover Hills Extra CARE                        | 210,000                   | -                       | -                                |
|      | General Obligation Bonds                         | 210,000                   | -                       | -                                |
| 165  | Carver CARE                                      | 50,000                    | -                       | -                                |
|      | General Obligation Bonds                         | \$ 50,000                 | \$ -                    | \$ -                             |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Neighborhood Development Projects**

| Planning Years |         |         |         |         | Five-Year Total |
|----------------|---------|---------|---------|---------|-----------------|
| FY2008         | FY2009  | FY2010  | FY2011  |         |                 |
| \$ -           | \$ -    | \$ -    | \$ -    | \$ -    | 400,000         |
| -              | -       | -       | -       | -       | -               |
| -              | -       | -       | -       | -       | 400,000         |
| 75,000         | -       | -       | -       | -       | 175,000         |
| 75,000         | -       | -       | -       | -       | 175,000         |
| 373,000        | 400,000 | 400,000 | 400,000 | 400,000 | 2,008,000       |
| 373,000        | 400,000 | 400,000 | 400,000 | 400,000 | 2,008,000       |
| 75,000         | -       | -       | -       | -       | 125,000         |
| 75,000         | -       | -       | -       | -       | 125,000         |
| -              | 75,000  | 75,000  | 75,000  | 75,000  | 225,000         |
| -              | 75,000  | 75,000  | 75,000  | 75,000  | 225,000         |
| -              | -       | 50,000  | 50,000  | 50,000  | 150,000         |
| -              | -       | 50,000  | 50,000  | 50,000  | 150,000         |
| -              | 70,000  | 70,000  | 70,000  | 70,000  | 210,000         |
| -              | 70,000  | 70,000  | 70,000  | 70,000  | 210,000         |
| 500,000        | 500,000 | -       | -       | -       | 1,425,043       |
| 500,000        | 500,000 | -       | -       | -       | 1,425,043       |
| 300,000        | 400,000 | 500,000 | 500,000 | 500,000 | 2,000,000       |
| 300,000        | 400,000 | 500,000 | 500,000 | 500,000 | 2,000,000       |
| -              | -       | -       | -       | -       | 15,000          |
| -              | -       | -       | -       | -       | 15,000          |
| -              | -       | -       | -       | -       | 25,000          |
| -              | -       | -       | -       | -       | 25,000          |
| -              | -       | -       | -       | -       | 50,000          |
| -              | -       | -       | -       | -       | 50,000          |
| -              | -       | -       | -       | -       | 50,000          |
| -              | -       | -       | -       | -       | 50,000          |
| -              | -       | -       | -       | -       | 300,000         |
| -              | -       | -       | -       | -       | 300,000         |
| -              | -       | -       | -       | -       | 500,000         |
| -              | -       | -       | -       | -       | 500,000         |
| 50,000         | -       | -       | -       | -       | 120,000         |
| 50,000         | -       | -       | -       | -       | 120,000         |
| -              | 70,000  | 70,000  | 70,000  | 70,000  | 210,000         |
| -              | 70,000  | 70,000  | 70,000  | 70,000  | 210,000         |
| -              | 50,000  | -       | -       | -       | 50,000          |
| -              | 50,000  | -       | -       | -       | 50,000          |
| \$ -           | \$ -    | \$ -    | \$ -    | \$ -    | 50,000          |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Neighborhood Development Projects**

| Page | Projects                            | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriations |
|------|-------------------------------------|---------------------------|-------------------------|----------------------------------|
| 166  | Upper Hull Street Extra CARE        | \$ 105,000                | \$ -                    | \$ 55,000                        |
|      | General Obligation Bonds            | 105,000                   | -                       | 55,000                           |
|      | <b>Total</b>                        | <b>\$ 27,229,168</b>      | <b>\$ 19,086,125</b>    | <b>\$ 2,825,043</b>              |
| <br> |                                     |                           |                         |                                  |
|      | <u>Funding Sources</u>              |                           |                         |                                  |
|      | General Obligation Bonds            | 26,829,168                | 19,086,125              | 2,425,043                        |
|      | Line of Credit - City of the Future | 400,000                   | -                       | 400,000                          |
|      | <b>Total</b>                        | <b>\$ 27,229,168</b>      | <b>\$ 19,086,125</b>    | <b>\$ 2,825,043</b>              |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of Neighborhood Development Projects**

| Planning Years      |                     |                     |                     |             | Five-Year Total     |
|---------------------|---------------------|---------------------|---------------------|-------------|---------------------|
| FY2008              | FY2009              | FY2010              | FY2011              |             |                     |
| \$ 50,000           | \$ -                | \$ -                | \$ -                | \$ -        | 105,000             |
| 50,000              | -                   | -                   | -                   | -           | 105,000             |
| <hr/>               |                     |                     |                     |             |                     |
| <b>\$ 1,423,000</b> | <b>\$ 1,565,000</b> | <b>\$ 1,165,000</b> | <b>\$ 1,165,000</b> | <b>\$ -</b> | <b>\$ 8,143,043</b> |
| <hr/>               |                     |                     |                     |             |                     |
|                     | 1,423,000           | 1,565,000           | 1,165,000           | 1,165,000   | 7,743,043           |
|                     | -                   | -                   | -                   | -           | 400,000             |
| <b>\$ 1,423,000</b> | <b>\$ 1,565,000</b> | <b>\$ 1,165,000</b> | <b>\$ 1,165,000</b> | <b>\$ -</b> | <b>\$ 8,143,043</b> |
| <hr/>               |                     |                     |                     |             |                     |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number: 500-8350)**  
**Enterprise Zone Incentives**

**Description**

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

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

**Justification and Impact**

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

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

**Prior Appropriations**

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number: 500-8350)**  
**Enterprise Zone Incentives**

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

Current Five-Year Plan

|        |                |   |
|--------|----------------|---|
| FY2007 | \$ -           |   |
| FY2008 | 200,000        | Required local enterprise zone incentives |
| FY2009 | 250,000        | Required local enterprise zone incentives |
| FY2010 | 250,000        | Required local enterprise zone incentives |
| FY2011 | <u>250,000</u> | Required local enterprise zone incentives |
| Total  | \$ 950,000     |   |

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 FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number 500-8652)**  
**Planning and Pre-Development**

**Description**

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

**Justification and Impact**

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

**History and Plan**

**Prior Appropriations**

|        |                    |                                       |
|--------|--------------------|---------------------------------------|
| FY1997 | \$ 96,069          | Planning and Pre-Development Expenses |
| FY1998 | 50,000             | Planning and Pre-Development Expenses |
| FY1999 | 50,000             | Planning and Pre-Development Expenses |
| FY2001 | 50,000             | Planning and Pre-Development Expenses |
| FY2002 | 50,000             | Planning and Pre-Development Expenses |
| FY2003 | 295,000            | Planning and Pre-Development Expenses |
| FY2004 | 100,000            | Planning and Pre-Development Expenses |
| FY2005 | 50,000             | Planning and Pre-Development Expenses |
| FY2006 | <u>          -</u> |                                       |
| Total  | \$741,069          |                                       |

**Current Five-year Plan**

|        |                |                                       |
|--------|----------------|---------------------------------------|
| FY2007 | \$150,000      | Planning and Pre-Development Expenses |
| FY2008 | 125,000        | Planning and Pre-Development Expenses |
| FY2009 | 150,000        | Planning and Pre-Development Expenses |
| FY2010 | 150,000        | Planning and Pre-Development Expenses |
| FY2011 | <u>150,000</u> | Planning and Pre-Development Expenses |
| Total  | \$725,000      |                                       |

Useful Life: 20 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 | (2,450,000)      | Transfer \$2,000,000 to Infrastructure and \$450,000 to Jackson Place.  |
| FY2006 | <u>1,035,900</u> | \$250,000 committed to match the State's Governor's Opportunity Fund contribution; Continue other development opportunities in the City of Richmond |
| <br>   |                  |   |
| Total  | \$2,252,567      |   |

Current Five-Year Plan

|        |            |  |
|--------|------------|--|
| FY2007 | \$ 266,666 | Continue development opportunities in the City of Richmond |
| FY2008 | -          |  |
| FY2009 | -          |  |
| FY2010 | -          |  |
| FY2011 | <u>-</u>   |  |
| Total  | \$ 266,666 |  |

Useful Life: 30 Years

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

**City of Richmond**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number: 500-8118)**  
**Slave Trail**

**Description**

This project provides for (1) the physical recognition of the Slave Trail through historical markers and the physical improvements to significant historical sites along the Slave Trail, (2) the purchase of the Reconciliation Statue, (3) the design and construction of the Reconciliation Statue Plaza and for the erection of the statue along the slave trail, and (4) the archaeology fees associated with the excavation of the Lumpkin's Jail site.

*Note: The CIP requests for 2007 for the Lumpkin's Jail Archaeological Assessment, \$150,000, did not include the cost of excavating down to the Lumpkin's Jail soil strata and preparing the site for the Archaeological investigation. The original CIP request of \$150,000 for the estimated archeological fees was supplemented by a \$50,000 grant by the Virginia Department of Historic Resources and therefore reduced to \$100,000.*

**Justification and Impact**

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

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

**History and Plan**

Prior Appropriations:

Total           \$460,000

**Current Five-Year Plan**

|        |           |  |
|--------|-----------|--|
| FY2006 | \$300,000 | Reconciliation Statue Plaza Construction |
| FY2006 | 100,000   | Lumpkin's Jail Archaeological Assessment |
| FY2007 | -         |  |
| FY2008 | -         |  |
| FY2009 | -         |  |
| FY2010 | -         |  |
| FY2011 | -         |  |
| Total  | \$400,000 |  |

Useful Life: 20 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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.

**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 FY2007-FY2011**  
**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 | 50,000        | Continue CARE Loans and Rebates               |
| FY2006 | <u>50,000</u> | Continue CARE Loans and Rebates               |
| Total  | \$2,425,000   |   |

We are requesting funds for two additional years to complete the program. Hull Street will graduate from the CARE Program by July 1, 2008. CARE was created to jumpstart private investments and will have met its goal.

|                        |            |                                 |
|------------------------|------------|---------------------------------|
| Current Five-Year Plan |            |                                 |
| FY2007                 | \$ 100,000 | Continue CARE Loans and Rebates |
| FY2008                 | 75,000     | Continue CARE Loans and Rebates |
| FY2009                 | -          |                                 |
| FY2010                 | -          |                                 |
| FY2011                 | <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 FY2007-FY2011**  
**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 \$575,000 was requested from the Capital Improvement Program for FY2007. 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 | 150,000        |
| FY2006 | <u>100,000</u> |
| Total  | \$3,716,125    |

Current Five-Year Plan

|        |                |
|--------|----------------|
| FY2007 | \$ 435,000     |
| FY2008 | 373,000        |
| FY2009 | 400,000        |
| FY2010 | 400,000        |
| FY2011 | <u>400,000</u> |
| Total  | \$2,008,000    |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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, and Southern Barton Heights Redevelopment and Conservation I/II areas.

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

*This project is reflected in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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, 4<sup>th</sup> 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.

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. Currently, there is significant interest in the revitalization of larger properties in Jackson Ward, including mixed use residential and retail and commercial.

**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 FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number 500-8768)**  
**Jackson Ward CARE Program**

|        |               |                              |
|--------|---------------|------------------------------|
| FY2004 | \$ 150,000    | CARE Loan and Rebate Program |
| FY2005 | 125,000       | CARE Loan and Rebate Program |
| FY2006 | <u>50,000</u> | CARE Loan and Rebate Program |
| Total  | \$1,305,000   |                              |

We are requesting funds for two additional years to complete the program. Jackson Ward will graduate from the CARE Program by July 1, 2008. CARE was created to jumpstart private investments and will have met its goal.

|                        |            |                              |
|------------------------|------------|------------------------------|
| Current Five-Year Plan |            |                              |
| FY2007                 | \$ 50,000  | CARE Loan and Rebate Program |
| FY2008                 | 75,000     | CARE Loan and Rebate Program |
| FY2009                 | -          |                              |
| FY2010                 | -          |                              |
| FY2011                 | <u>-</u>   |                              |
| Total                  | \$ 125,000 |                              |

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 FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-New)**  
**Strafford Hills Extra CARE Program**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Appropriation: None

Current five-year Plan

|        |               |                                    |
|--------|---------------|------------------------------------|
| FY2007 | \$ -          |                                    |
| FY2008 | -             |                                    |
| FY2009 | 75,000        | Implementation of the CARE Program |
| FY2010 | 75,000        | Continuation of the CARE Program   |
| FY2011 | <u>75,000</u> | Continuation of the CARE Program   |
| Total  | \$225,000     |                                    |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number: 500-8533)**  
**East District Initiative 25<sup>TH</sup> 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 | 75,000        |
| FY2006 | <u>80,000</u> |
| Total  | \$980,000     |

Current Five-Year Plan

|        |               |                                  |
|--------|---------------|----------------------------------|
| FY2007 | \$ 50,000     |                                  |
| FY2008 | -             |                                  |
| FY2009 | -             | Continuation of the CARE Program |
| FY2010 | 50,000        | Continuation of the CARE Program |
| FY2011 | <u>50,000</u> | Continuation of the CARE Program |
| Total  | \$150,000     |                                  |

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 FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-New)**  
**Jahnke Road CARE Program**

**Description**

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

**Justification and Impact**

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

**History and Plan**

Prior Appropriations: None

Current five-year Plan

|        |               |           |                                    |
|--------|---------------|-----------|------------------------------------|
| FY2007 | \$            | -         |                                    |
| FY2008 |               | -         |                                    |
| FY2009 | 70,000        |           | Implementation of the CARE Program |
| FY2010 | 70,000        |           | Continuation of the CARE Program   |
| FY2011 | <u>70,000</u> |           | Continuation of the CARE Program   |
| Total  |               | \$210,000 |                                    |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 for water and sewer connections will be covered by this funding request. Funding for these activities is being provided through the HUD-financed HOPE VI Program, the HUD-financed Replacement Housing Program and the City of Richmond Capital Improvement Plan (CIP) will be used to achieve Redevelopment and Conservation Plan objectives over an initial five-year period.

**Justification and Impact**

The revitalization program for the Blackwell community was funded in the FY1998 CIP budget to support the initial plan activities. 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 : \$3,400,000

**Current Five-Year Plan**

|        |             |   |
|--------|-------------|---|
| FY2007 | \$ 425,043  | Capital improvements to include public & private infrastructure |
| FY2008 | 500,000     | Capital improvements to include public & private infrastructure |
| FY2009 | 500,000     | Capital improvements to include public & private infrastructure |
| FY2010 | -           |   |
| FY2011 | -           |   |
| Total  | \$1,425,043 |   |

Useful Life: 30 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic Development: Economic and Neighborhood Development**  
**(LGFS Number 500-8101)**  
**Blackwell Conservation and Redevelopment Program**

This request of \$418,377 for FY 2007 funding will be used to support the HUD-financed HOPE VI and Replacement Housing programs for the construction of infill single-family homes. The combined goal of each program is to construct 308 new single-family homes in the Blackwell community. The CIP funds will be 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. The funding request for FY 2008 thru FY 2009 will continue to support the construction of additional single-family homes.

**Relationship to Other Primary Projects**

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

**Operating Budget Effect**

Maintenance costs for public facilities will be reduced in the area as revitalization occurs. The revitalization will create taxed based income which may be used to offset the funding support of this request.

*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 FY2007-FY2011**  
**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. The City demolished 18 buildings and there were 42 code enforcement property owner demolitions. 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 | 200,000        | Demolition of dilapidated structures |
| FY2006 | <u>300,000</u> |                                      |
| Total  | \$ 3,800,000   |                                      |

Current Five-Year Plan

|        |                |                                      |
|--------|----------------|--------------------------------------|
| FY2007 | \$ 300,000     | Demolition of dilapidated structures |
| FY2008 | 300,000        | Demolition of dilapidated structures |
| FY2009 | 400,000        | Demolition of dilapidated structures |
| FY2010 | 500,000        | Demolition of dilapidated structures |
| FY2011 | <u>500,000</u> | Demolition of dilapidated structures |
| Total  | \$ 2,000,000   |                                      |

Useful Life: 30 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Community Development: Redevelopment and Conservation**  
**(LGFS Number 500-8101) Building Demolition**

**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.

**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 FY2007-FY2011**  
**Economic Development: Economic and Neighborhood**  
**Development (LGFS Number 500-8110)**  
**Brookland Park Boulevard CARE Program**

**Description**

This project is a component of the proposed “Northside Commercial Conservation District” supported by the Brookland Park Business Council and the North Planning Team. The Commercial Area Revitalization Effort (CARE) Program was initiated in FY1997 through the Industrial Development Authority and the Office of Economic Development. Building and facade renovation, streetscape improvements, and business development and recruitment are priorities of the CARE Program. Boundaries of the CARE area include Brookland Park Boulevard, from Edgewood Avenue to Woodrow Avenue, and North Avenue, from Crawford to Essex Street.

**Justification and Impact**

Two recently completed studies -- VCU Urban Studies and Planning, “Building From Within: A Commercial Revitalization Plan for Brookland Park Boulevard” and Richmond Redevelopment and Housing Authority’s “Conservation and Redevelopment Plan for Brookland Park Boulevard”-- recommended CARE area designation to bring critical public investment into the area. These plans indicated that making an immediate visible impact in the core area would encourage further investment. Therefore, this program began with the implementation of Operation FACELIFT that has provided facade improvements for 64 buildings. Five rehabilitation loans and grants have been awarded for the renovation of 9 buildings.

**History and Plan**

Prior Appropriations

|        |               |  |
|--------|---------------|--|
| FY1997 | \$ 200,000    | Operation FACELIFT on 20 Structures, Rehabilitation Loans and Grants and Architectural Services and Legal Fees |
| FY1998 | 200,000       | Continue Operation FACELIFT, Rehabilitation Loans and Grants   |
| FY2002 | 75,000        | Continue Operation FACELIFT, Rehabilitation Loans and Grants   |
| FY2003 | 35,000        | Continue Operation FACELIFT, Rehabilitation Loans and Grants   |
| FY2004 | 75,000        | Continue Operation FACELIFT, Rehabilitation Loans and Grants   |
| FY2005 | <u>20,000</u> | Continue Operation FACELIFT, Rehabilitation Loans and Grants   |
| Total  | \$ 605,000    |  |

Current Five-Year Plan

|        |           |  |
|--------|-----------|--|
| FY2007 | \$ 15,000 | Continue Operation FACELIFT, Rehabilitation Loans and Grants |
| FY2008 | -         |  |
| FY2009 | -         |  |
| FY2010 | -         |  |
| FY2011 | <u>-</u>  |  |
| Total  | \$ 15,000 |  |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic Development: Economic and Neighborhood**  
**Development (LGFS Number 500-8110)**  
**Brookland Park Boulevard CARE Program**

**Estimated Cost Beyond Five-Year Program**

Contingent on level of development and implementation of conservation area study

**Relationship to Other Primary Projects:** RRHA Northside Commercial Conservation Area

**Operating Budget Effect**

The facade program phase of this project will require increased City street maintenance.

*This project is not included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number 500-8124)**  
**Belt Boulevard Extra 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 Extra CARE Program is designed to promote and revitalize Richmond's older neighborhood commercial corridors. It provides financial and technical assistance to the owners and tenants of buildings that have street level commercial and retail space. The program is comprised of loans and grants, storefront facade rebate, clean up campaign, and crime prevention strategy.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations

|        |           |  |
|--------|-----------|--|
| FY2004 | \$100,000 | Transferred from Council District capital project, #291-8755, for façade, security and rehabilitation of properties in the corridor. |
| FY2005 | 35,000    | Implementation of the CARE Program   |
| FY2006 | 50,000    | Implementation of the CARE Program   |
| Total  | \$185,000 |  |

We are requesting two additional years to complete the program. Belt Boulevard will graduate from the CARE Program by July 1, 2008. CARE was created to jumpstart private investments and will have met its goal.

Current five-year Plan

|        |           |                           |
|--------|-----------|---------------------------|
| FY2007 | \$ 25,000 | Continue the CARE Program |
| FY2008 | -         |                           |
| FY2009 | -         |                           |
| FY2010 | -         |                           |
| FY2011 | -         |                           |
| Total  | \$ 25,000 |                           |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-8909)**  
**Meadowbridge CARE Area**

**Description**

The Meadowbridge CARE Area Program boundaries are East Brookland Park Boulevard and two blocks north on Meadowbridge Rd, First Avenue, and East to 4<sup>th</sup> Avenue. These boundaries are the same as the Highland Park CARE Program area.

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 (the Meadowbridge Care Area) while fully meeting the service and retail needs of the business owners and residents. This program will encourage business investment and community revitalization by using incentives, (loans and rebates) and public improvements.

**Justification and Impact**

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

**History and Plan**

Prior Appropriation: None

Current five-year Plan

|        |          |                                    |
|--------|----------|------------------------------------|
| FY2007 | \$50,000 | Implementation of the CARE Program |
| FY2008 | -        |                                    |
| FY2009 | -        |                                    |
| FY2010 | -        |                                    |
| FY2011 | _____    |                                    |
| Total  | \$50,000 |                                    |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-8910)**  
**North Avenue CARE Program**

**Description**

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

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

**Justification and Impact**

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

**History and Plan**

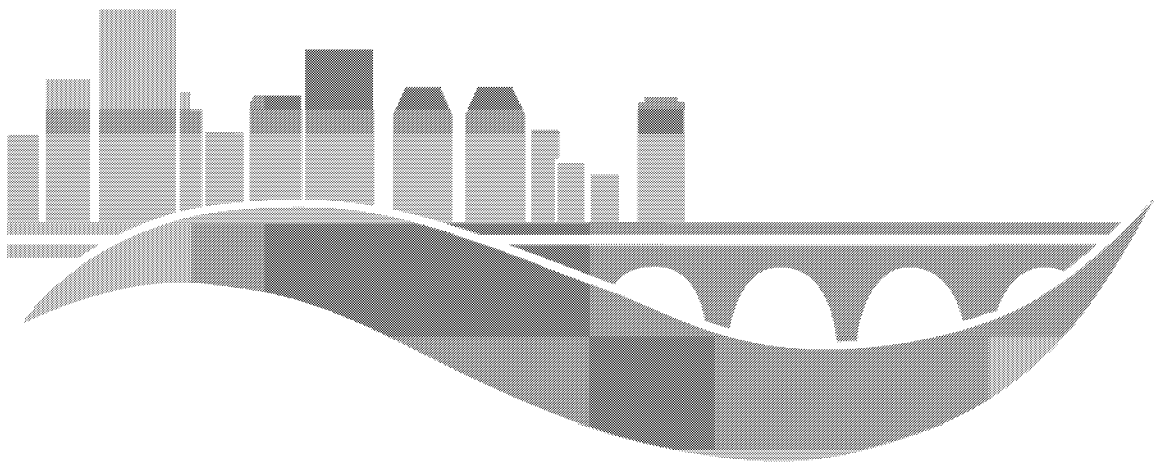
Prior Appropriation: None

Current five-year Plan

|        |          |                                    |
|--------|----------|------------------------------------|
| FY2007 | \$50,000 | Implementation of the CARE Program |
| FY2008 | -        |                                    |
| FY2009 | -        |                                    |
| FY2010 | -        |                                    |
| FY2011 | -        |                                    |
| Total  | \$50,000 |                                    |

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

Useful Life: 20 Years




**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**RRHA: Economic and Neighborhood Development**  
**(LGFS Number 500-8122)**  
**25<sup>th</sup> Street/Nine Mile Road Redevelopment and Conservation Program**

**Attachment I**



**25<sup>th</sup> 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 FY2007-FY2011**  
**RRHA: Economic and Neighborhood Development**  
**(LGFS Number 500-8122)**

**25<sup>th</sup> Street/Nine Mile Road Redevelopment and Conservation Program**

**Description**

The 25<sup>th</sup> Street/Nine Mile Road Redevelopment and Conservation Area is an eight block area that surrounds the intersection of North 25<sup>th</sup> Street and Nine Mile Road (see attachment I). This area is in the Center of the Church Hill community and is a major corridor into downtown Richmond. The 25<sup>th</sup> 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 25<sup>th</sup> 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 residential, institutional, and commercial/retail facilities. The land use section of the redevelopment and conservation plan calls for single-family residential, commercial, and institutional uses. At the request of its Real Estate Committee, RRHA is currently focusing its efforts in the commercially designated portion of the 25<sup>th</sup> Street/Nine Mile Road Redevelopment Area, in which there are 39 properties to be acquired. To date, RRHA has acquired 20 properties, demolished six structures, relocated one tenant, and is approximately 95% complete in relocating a business within the commercial area. Even though RRHA has been very active within the project area, there are still 19 vitally important property acquisitions needed to create a contiguous and complete development parcel.

**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 25<sup>th</sup> 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 FY2007-FY2011**  
**RRHA: Economic and Neighborhood Development**  
**(LGFS Number 500-8122)**

**25<sup>th</sup> Street/Nine Mile Road Redevelopment and Conservation Program**  
**History and Plan**

Prior Appropriations: \$1,615,000

Current 5-year Plan

|        |            |   |
|--------|------------|---|
| FY2007 | \$ 300,000 | Acquisition, demolition, and relocation |
| FY2008 | -          |   |
| FY2009 | -          |   |
| FY2010 | -          |   |
| FY2011 | -          |   |
| Total  | \$ 300,000 |   |

The requested funding of \$300,000 for fiscal year 2007 will allow RRHA to acquire 7 properties, relocate four (2) property owners and one (1) business, and demolish seven (3) 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 25<sup>th</sup> 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 FY2007-FY2011**  
**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 same as 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 the redevelopment area in January 2003. Since the fall of 2002 RRHA has been acquiring properties, relocating households, and demolishing blighted structures in preparation for redevelopment. Redevelopment of the "Rose Corridor," the most blighted area in Southern Barton Heights, is a crucial part of the Neighborhoods in Bloom strategy. 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 consists of 9 lots and Phase 2 will have 21 to 23 lots. Analysis of infrastructure needs for this project has determined the need for street and alley reconstruction, sidewalks, and utility improvements. CIP funds for infrastructure improvements are needed to enable private investment in the construction of single-family, owner-occupied housing in the Rose Corridor.

**Justification and Impact**

This project is located in the Southern Barton Heights Neighborhoods in Bloom area. It is also supported by the Redevelopment Plan for Southern Barton Heights Project No. 2 and the Land Use and Revitalization Plan for Southern Barton Heights, both adopted by City Council. Through RRHA, the City has already invested significant CDBG and CIP resources in this project. Since the fall of 2002, RRHA has acquired 51 of 61 targeted properties, relocated 24 households, demolished structures containing 56 multi-family units and 7 single-family units, managed infrastructure development for Phase 1, and disposed 9 lots to its private development partner. Three houses are nearing completion and four more are under construction. All 9 lots in Phase 1 are under contract to homebuyers.

The new houses have 3 to 4 bedrooms, 2 ½ bathrooms, and 1,890 to 2,176 square feet, and are selling for market rate, beginning at \$185,000. The houses in Phase 2 will be similar. To create a marketable product, this private investment must be leveraged by public investment in infrastructure improvements. The combined investment will transform a blighted area with substandard public improvements into a neighborhood asset, and will diversify household income levels in Southern Barton Heights. Appropriation of the remaining funds necessary for Phase 2 infrastructure development will ensure completion of redevelopment within five years, as mandated under recent changes to state law.

RRHA has expended approximately \$318,000 in CIP funds to develop Phase 1 infrastructure and undertake preliminary engineering for Phase 2. Based on contracted home sale prices, this investment is expected to leverage an increase of \$1,288,700 in assessed valuation in the area encompassed by Phase 1. The Phase 2 investment is expected to leverage an increase of \$4,230,000 in assessed valuation in the area encompassed by Phase 2, assuming construction of 23 new houses. By redeveloping the most blighted part of the NIB Area with quality new homes, the Rose Corridor project will have positive ripple effects throughout Southern Barton Heights.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Richmond Redevelopment and Housing Authority:**  
**Economic and Neighborhood Development**  
**(LGFS Number 500-8125)**  
**Southern Barton Heights Redevelopment Program**

**History and Plan**

Prior Appropriations: \$525,000

This project appeared as a Neighborhoods in Bloom CIP item in FY 2004 and as a distinct item in FYs 2005 and 2006.

Current 5-year Plan

|         |           |                   |
|---------|-----------|-------------------|
| FY 2007 | \$500,000 | Site improvements |
| FY 2008 | -         |                   |
| FY 2009 | -         |                   |
| FY 2010 | -         |                   |
| FY 2011 | -         |                   |
| Total   | \$500,000 |                   |

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, and an additional \$275,000 was appropriated in FY 2006. Phase 1 was completed in the spring of 2005. \$500,000 is programmed for FY 2007. This request will provide a sufficient fund balance to start and complete Phase 2.

**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 project 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 new homebuyers move in and RRHA-owned land is returned to the tax rolls. The assessed value of properties within the Southern Barton Heights NIB Area is likely to increase as a result of the Rose Corridor redevelopment.

*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 FY2007-FY2011  
 Economic and Neighborhood Development  
 (LGFS Number – 500-8126)  
 Swansboro CARE Program**

**Description**

The location of this commercial revitalization project is near Southside of Richmond and runs along Swansboro Street between Streets. 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 grants, 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 |
| FY2006 | 35,000    | Continue CARE Loans and Grants     |
| Total  | \$ 70,000 |                                    |

Current five-year Plan

|        |           |                                |
|--------|-----------|--------------------------------|
| FY2007 | \$ 70,000 | Continue CARE Loans and Grants |
| FY2008 | 50,000    | Continue CARE Loans and Grants |
| FY2009 | -         |                                |
| FY2010 | -         |                                |
| FY2011 | -         |                                |
| Total  | \$120,000 |                                |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-New)**  
**Westover Hills Extra CARE Program**

**Description**

The location of this commercial revitalization project is Westover Hills Boulevard from Reedy Avenue to Devonshire Road and Forest Hill Avenue from Jahnke Road to 47<sup>th</sup> Street. The Extra CARE Program is designed to promote and revitalize Richmond’s older neighborhood commercial corridors. It provides financial and technical assistance to the owners and tenants of buildings that have street level commercial and retail space. The program is comprised of loans and grants, storefront facade rebate, clean up campaign, and crime prevention strategy.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations: None

Current five-year Plan

|        |    |               |                                  |
|--------|----|---------------|----------------------------------|
| FY2007 | \$ | -             |                                  |
| FY2008 |    | -             |                                  |
| FY2009 |    | 70,000        | Implentation of the CARE Program |
| FY2010 |    | 70,000        | Continuation of the CARE Program |
| FY2011 |    | <u>70,000</u> | Continuation of the CARE Program |
| Total  |    | \$210,000     |                                  |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-New)**  
**Carver CARE Program**

**Description**

The location of this commercial revitalization project is near Broad Street on the south, Lombardy Street on the west, Leigh Street on the north, Belvidere on the east and periphery. The CARE (Commercial Area Revitalization Effort) Program is designed to promote and revitalize Richmond's older neighborhood commercial corridors. It provides financial and technical assistance to the owners and tenants of buildings that have street level commercial and retail space. The program is comprised of loans and grants, storefront facade rebate, clean up campaign, and crime prevention strategy.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations: None

Current five-year Plan

|        |          |                                    |
|--------|----------|------------------------------------|
| FY2007 | \$ -     |                                    |
| FY2008 | -        |                                    |
| FY2009 | 50,000   | Implementation of the CARE Program |
| FY2010 | -        |                                    |
| FY2011 | -        |                                    |
| Total  | \$50,000 |                                    |

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

Useful Life: 20 Years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Economic and Neighborhood Development**  
**(LGFS Number: 500-8911)**  
**Upper Hull Street Extra CARE Program**

**Description**

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

**Justification and Impact**

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

**History and Plan**

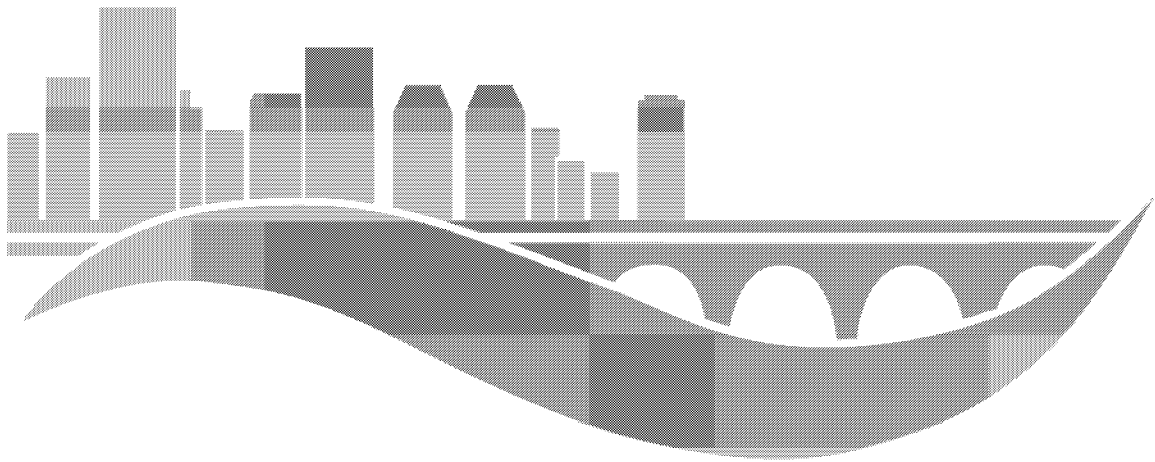
Prior Appropriation: None

**Current five-year Plan**

|        |           |                                    |
|--------|-----------|------------------------------------|
| FY2007 | \$ 55,000 | Implementation of the CARE Program |
| FY2008 | 50,000    | Continuation of the CARE Program   |
| FY2009 | -         |                                    |
| FY2010 | -         |                                    |
| FY2011 | -         |                                    |
| Total  | \$105,000 |                                    |

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

Useful Life: 20 Years





**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Facilities Projects**

| Page | Projects  | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriations |
|------|---|---------------------------|-------------------------|----------------------------------|
| 174  | Neighborhood Park Renovations - City of the Future  | \$ 5,300,000              | \$ -                    | \$ 2,000,000                     |
|      | Line of Credit - City of the Future                 | 5,300,000                 | -                       | 2,000,000                        |
| 175  | Major Parks Renovation - City of the Future         | 8,900,000                 | -                       | 2,000,000                        |
|      | Line of Credit - City of the Future                 | 8,900,000                 | -                       | 2,000,000                        |
| 176  | Landmark Theater Renovation - City of the Future    | 4,050,000                 | -                       | -                                |
|      | Line of Credit - City of the Future                 | 4,050,000                 | -                       | -                                |
| 179  | Carpenter Center - City of the Future               | 25,000,000                | -                       | 2,300,000                        |
|      | Line of Credit - City of the Future                 | 25,000,000                | -                       | 2,300,000                        |
| 180  | Aviation Museum - City of the Future                | 1,550,000                 | -                       | -                                |
|      | Line of Credit - City of the Future                 | 1,550,000                 | -                       | -                                |
| 181  | Library Retrofit - City of the Future               | 3,500,000                 | -                       | -                                |
|      | Line of Credit - City of the Future                 | 3,500,000                 | -                       | -                                |
| 182  | Elementary/Middle/High Schools - City of the Future | 178,226,667               | -                       | 5,926,667                        |
|      | Line of Credit - City of the Future                 | 178,226,667               | -                       | 5,926,667                        |
| 183  | Specialized High Schools - City of the Future       | 17,100,000                | -                       | -                                |
|      | Line of Credit - City of the Future                 | 17,100,000                | -                       | -                                |
| 184  | Arthur Ashe Center - City of the Future             | 2,000,000                 | -                       | -                                |
|      | Line of Credit - City of the Future                 | 2,000,000                 | -                       | -                                |
| 185  | Carver Community Center                             | 1,600,000                 | 100,000                 | 750,000                          |
|      | General Obligation Bonds                            | 100,000                   | 100,000                 | -                                |
|      | Line of Credit - City of the Future                 | 1,500,000                 | -                       | 750,000                          |
| 186  | Highland Park Teen Center                           | 1,500,000                 | -                       | -                                |
|      | Line of Credit - City of the Future                 | 1,500,000                 | -                       | -                                |
| 187  | Westover Hills Library Maintenance                  | 87,333                    | -                       | 87,333                           |
|      | Line of Credit - City of the Future                 | 87,333                    | -                       | 87,333                           |
| 188  | Monroe Park Improvements                            | 850,000                   | 100,000                 | 750,000                          |
|      | General Obligation Bonds                            | 600,000                   | 100,000                 | 500,000                          |
|      | Reserve for Permanent Public Improvements           | 250,000                   | -                       | 250,000                          |
| 189  | Broad Rock Community Center                         | 3,861,384                 | 1,861,384               | 1,900,000                        |
|      | Transfer of Prior Appropriations                    | (1,461,236)               | -                       | (1,461,236)                      |
|      | General Obligation Bonds                            | 3,861,384                 | 1,861,384               | 1,900,000                        |
|      | Transfer of General Obligation Bonds                | \$ (1,461,236)            | \$ -                    | \$ (1,461,236)                   |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Facilities Projects**

|    |            | Planning Years |            |        |             |                 |           |    |             |
|----|------------|----------------|------------|--------|-------------|-----------------|-----------|----|-------------|
|    |            | FY2008         | FY2009     | FY2010 | FY2011      | Five-Year Total |           |    |             |
| \$ | 250,000    | \$             | 650,000    | \$     | 150,000     | \$              | 2,250,000 | \$ | 5,300,000   |
|    | 250,000    |                | 650,000    |        | 150,000     |                 | 2,250,000 |    | 5,300,000   |
|    | 750,000    |                | 1,400,000  |        | 2,000,000   |                 | 2,750,000 |    | 8,900,000   |
|    | 750,000    |                | 1,400,000  |        | 2,000,000   |                 | 2,750,000 |    | 8,900,000   |
|    | 3,000,000  |                | 1,050,000  |        | -           |                 | -         |    | 4,050,000   |
|    | 3,000,000  |                | 1,050,000  |        | -           |                 | -         |    | 4,050,000   |
|    | 22,700,000 |                | -          |        | -           |                 | -         |    | 25,000,000  |
|    | 22,700,000 |                | -          |        | -           |                 | -         |    | 25,000,000  |
|    | -          |                | 1,550,000  |        | -           |                 | -         |    | 1,550,000   |
|    | -          |                | 1,550,000  |        | -           |                 | -         |    | 1,550,000   |
|    | 1,000,000  |                | 1,750,000  |        | 750,000     |                 | -         |    | 3,500,000   |
|    | 1,000,000  |                | 1,750,000  |        | 750,000     |                 | -         |    | 3,500,000   |
|    | 53,800,000 |                | 18,150,000 |        | 100,350,000 |                 | -         |    | 178,226,667 |
|    | 53,800,000 |                | 18,150,000 |        | 100,350,000 |                 | -         |    | 178,226,667 |
|    | 6,100,000  |                | 11,000,000 |        | -           |                 | -         |    | 17,100,000  |
|    | 6,100,000  |                | 11,000,000 |        | -           |                 | -         |    | 17,100,000  |
|    | -          |                | -          |        | 2,000,000   |                 | -         |    | 2,000,000   |
|    | -          |                | -          |        | 2,000,000   |                 | -         |    | 2,000,000   |
|    | 750,000    |                | -          |        | -           |                 | -         |    | 1,500,000   |
|    | -          |                | -          |        | -           |                 | -         |    | -           |
|    | 750,000    |                | -          |        | -           |                 | -         |    | 1,500,000   |
|    | -          |                | 1,500,000  |        | -           |                 | -         |    | 1,500,000   |
|    | -          |                | 1,500,000  |        | -           |                 | -         |    | 1,500,000   |
|    | -          |                | -          |        | -           |                 | -         |    | 87,333      |
|    | -          |                | -          |        | -           |                 | -         |    | 87,333      |
|    | -          |                | -          |        | -           |                 | -         |    | 750,000     |
|    | -          |                | -          |        | -           |                 | -         |    | 500,000     |
|    | -          |                | -          |        | -           |                 | -         |    | 250,000     |
|    | 100,000    |                | -          |        | -           |                 | -         |    | 2,000,000   |
|    | -          |                | -          |        | -           |                 | -         |    | (1,461,236) |
|    | 100,000    |                | -          |        | -           |                 | -         |    | 2,000,000   |
| \$ | -          | \$             | -          | \$     | -           | \$              | -         | \$ | (1,461,236) |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Facilities Projects**

| Page | Projects   | Estimated<br>Project Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriations |
|------|--|---------------------------|-------------------------|----------------------------------|
| 190  | Church Hill Teen Center                            | \$ 1,912,081              | \$ 1,062,081            | \$ 850,000                       |
|      | Transfer of Prior Appropriations                   | (849,474)                 |                         | (849,474)                        |
|      | General Obligation Bonds                           | 1,912,081                 | 1,062,081               | 850,000                          |
|      | Transfer of General Obligation Bonds               | (849,474)                 |                         | (849,474)                        |
| 191  | Swimming Pools                                     | 4,932,300                 | 3,982,300               | 250,000                          |
|      | General Obligation Bonds                           | 4,932,300                 | 3,982,300               | 250,000                          |
| 192  | Cemetery Improvements                              | 3,693,962                 | 2,871,962               | 50,000                           |
|      | General Obligation Bonds                           | 3,693,962                 | 2,871,962               | 50,000                           |
| 193  | James River Park System                            | 250,000                   | 150,000                 | -                                |
|      | General Obligation Bonds                           | 250,000                   | 150,000                 | -                                |
| 194  | Parks and Recreation Building Maintenance Projects | 3,800,000                 | 1,900,000               | 350,000                          |
|      | General Obligation Bonds                           | 3,800,000                 | 1,900,000               | 350,000                          |
| 196  | Park Road Improvements                             | 375,000                   | 200,000                 | 25,000                           |
|      | General Obligations Bonds                          | 375,000                   | 200,000                 | 25,000                           |
| 197  | Youngs Pond Restoration                            | 50,000                    | -                       | 50,000                           |
|      | General Obligations Bonds                          | 50,000                    | -                       | 50,000                           |
| 198  | Landmark Theater                                   | 8,819,747                 | 8,761,747               | 58,000                           |
|      | General Obligation Bonds                           | 8,819,747                 | 8,761,747               | 58,000                           |
| 199  | Major Building Renovation Projects                 | 17,739,824                | 6,367,824               | 1,617,000                        |
|      | General Obligation Bonds                           | 16,039,824                | 4,667,824               | 1,617,000                        |
|      | Debt Service Re-appropriation                      | 1,000,000                 | 1,000,000               | -                                |
|      | Reserve for Permanent Public Improvements          | 700,000                   | 700,000                 | -                                |
| 203  | Fire Station Renovations                           | 4,000,000                 | 600,000                 | 850,000                          |
|      | General Obligation Bonds                           | 4,000,000                 | 600,000                 | 850,000                          |
| 206  | Replacement of Fire Station 17                     | 5,250,000                 | -                       | -                                |
|      | General Obligation Bonds                           | 5,250,000                 | -                       | -                                |
| 208  | John Marshall Courts Building Renovation           | 2,990,000                 | 2,790,000               | -                                |
|      | General Obligation Bonds                           | 2,190,000                 | 1,990,000               | -                                |
|      | State 599 Funds                                    | 800,000                   | 800,000                 | -                                |
| 209  | Oliver Hill Courts Renovation                      | 1,376,744                 | 536,744                 | 200,000                          |
|      | General Obligation Bonds                           | 1,376,744                 | 536,744                 | 200,000                          |
| 212  | Service Area Building Improvement:                 |                           |                         |                                  |
|      | Branch Libraries                                   | 545,000                   | 395,000                 | 150,000                          |
|      | General Obligation Bonds                           | 545,000                   | 395,000                 | 150,000                          |
| 214  | City Jail Renovation                               | 11,218,219                | 9,218,219               | 1,000,000                        |
|      | General Obligation Bonds                           | \$ 11,218,219             | \$ 9,218,219            | \$ 1,000,000                     |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Facilities Projects**

| Planning Years |           |           |           |      | Five-Year Total |
|----------------|-----------|-----------|-----------|------|-----------------|
| FY2008         | FY2009    | FY2010    | FY2011    |      |                 |
| \$ -           | \$ -      | \$ -      | \$ -      | \$ - | 850,000         |
| -              | -         | -         | -         | -    | (849,474)       |
| -              | -         | -         | -         | -    | 850,000         |
| -              | -         | -         | -         | -    | (849,474)       |
| 350,000        | -         | 350,000   | -         | -    | 950,000         |
| 350,000        | -         | 350,000   | -         | -    | 950,000         |
| 400,000        | 372,000   | -         | -         | -    | 822,000         |
| 400,000        | 372,000   | -         | -         | -    | 822,000         |
| -              | 100,000   | -         | -         | -    | 100,000         |
| -              | 100,000   | -         | -         | -    | 100,000         |
| 350,000        | 375,000   | 375,000   | 450,000   | -    | 1,900,000       |
| 350,000        | 375,000   | 375,000   | 450,000   | -    | 1,900,000       |
| 50,000         | -         | 50,000    | 50,000    | -    | 175,000         |
| 50,000         | -         | 50,000    | 50,000    | -    | 175,000         |
| -              | -         | -         | -         | -    | 50,000          |
| -              | -         | -         | -         | -    | 50,000          |
| -              | -         | -         | -         | -    | 58,000          |
| -              | -         | -         | -         | -    | 58,000          |
| 2,185,000      | 2,950,000 | 1,500,000 | 3,120,000 | -    | 11,372,000      |
| 2,185,000      | 2,950,000 | 1,500,000 | 3,120,000 | -    | 11,372,000      |
| -              | -         | -         | -         | -    | -               |
| -              | -         | -         | -         | -    | -               |
| 800,000        | 850,000   | 900,000   | -         | -    | 3,400,000       |
| 800,000        | 850,000   | 900,000   | -         | -    | 3,400,000       |
| -              | 1,000,000 | 4,250,000 | -         | -    | 5,250,000       |
| -              | 1,000,000 | 4,250,000 | -         | -    | 5,250,000       |
| -              | 200,000   | -         | -         | -    | 200,000         |
| -              | 200,000   | -         | -         | -    | 200,000         |
| -              | -         | -         | -         | -    | -               |
| -              | 400,000   | 240,000   | -         | -    | 840,000         |
| -              | 400,000   | 240,000   | -         | -    | 840,000         |
| -              | -         | -         | -         | -    | 150,000         |
| -              | -         | -         | -         | -    | 150,000         |
| 1,000,000      | -         | -         | -         | -    | 2,000,000       |
| \$ 1,000,000   | \$ -      | \$ -      | \$ -      | \$ - | 2,000,000       |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Facilities Projects**

| Page                   | Projects   | Estimated<br>Project Cost           | Prior<br>Appropriations | FY2007 Adopted<br>Appropriations    |
|------------------------|--|-------------------------------------|-------------------------|-------------------------------------|
| 215                    | Richmond Animal Shelter<br>General Obligation Bonds  | \$ 300,000<br>300,000               | \$ 200,000<br>200,000   | \$ -<br>-                           |
| 216                    | Oliver Hill Courts and Juvenile Detention Center<br>Reapir and Maintenance<br>General Obligation Bonds | 800,000<br>800,000                  | -<br>-                  | 800,000<br>800,000                  |
| 217                    | City Hall Major Electrical Renovations<br>General Obligation Bonds                                     | 692,000<br>692,000                  | -<br>-                  | 260,000<br>260,000                  |
| 218                    | 4th Police Precinct<br>General Obligation Bonds<br>Reserve for Permanent Public Improvements           | 4,019,000<br>2,927,000<br>1,092,000 | 950,000<br>950,000      | 3,069,000<br>1,977,000<br>1,092,000 |
| 219                    | 800Mhz Generator<br>General Obligation Bonds   | 50,000<br>50,000                    | -<br>-                  | 50,000<br>50,000                    |
| 220                    | Percent for the Arts<br>General Obligation Bonds   | 539,470<br>539,470                  | 508,470<br>508,470      | 31,000<br>31,000                    |
| <b>Total</b>           |  | <b>\$ 324,568,021</b>               | <b>\$ 42,555,731</b>    | <b>\$ 23,063,290</b>                |
| <u>Funding Sources</u> |  |                                     |                         |                                     |
|                        | General Obligation Bonds   | 72,012,021                          | 40,055,731              | 8,657,290                           |
|                        | Line of Credit - City of the Future  | 248,714,000                         | 0                       | 13,064,000                          |
|                        | Debt Service Re-appropriation  | 1,000,000                           | 1,000,000               | -                                   |
|                        | Reserve for Permanent Public Improvements  | 2,042,000                           | 700,000                 | 1,342,000                           |
|                        | State 599 Funds  | 800,000                             | 800,000                 | -                                   |
| <b>Total</b>           |  | <b>\$ 324,568,021</b>               | <b>\$ 42,555,731</b>    | <b>\$ 23,063,290</b>                |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Facilities Projects**

| Planning Years       |                      |                       |                     |                       | Five-Year Total |
|----------------------|----------------------|-----------------------|---------------------|-----------------------|-----------------|
| FY2008               | FY2009               | FY2010                | FY2011              |                       |                 |
| \$ -                 | \$ 100,000           | \$ -                  | \$ -                | \$ 100,000            |                 |
| -                    | 100,000              | -                     | -                   | 100,000               |                 |
| -                    | -                    | -                     | -                   | 800,000               |                 |
| -                    | -                    | -                     | -                   | 800,000               |                 |
| 432,000              | -                    | -                     | -                   | 692,000               |                 |
| 432,000              | -                    | -                     | -                   | 692,000               |                 |
| -                    | -                    | -                     | -                   | 3,069,000             |                 |
| -                    | -                    | -                     | -                   | 1,977,000             |                 |
| -                    | -                    | -                     | -                   | 1,092,000             |                 |
| -                    | -                    | -                     | -                   | 50,000                |                 |
| -                    | -                    | -                     | -                   | 50,000                |                 |
| -                    | -                    | -                     | -                   | 31,000                |                 |
| -                    | -                    | -                     | -                   | 31,000                |                 |
| <hr/>                |                      |                       |                     |                       |                 |
| <b>\$ 94,017,000</b> | <b>\$ 43,397,000</b> | <b>\$ 112,915,000</b> | <b>\$ 8,620,000</b> | <b>\$ 282,012,290</b> |                 |
| <hr/>                |                      |                       |                     |                       |                 |
| 5,667,000            | 6,347,000            | 7,665,000             | 3,620,000           | 31,956,290            |                 |
| 88,350,000           | 37,050,000           | 105,250,000           | 5,000,000           | 248,714,000           |                 |
| -                    | -                    | -                     | -                   | -                     |                 |
| -                    | -                    | -                     | -                   | 1,342,000             |                 |
| -                    | -                    | -                     | -                   | -                     |                 |
| <hr/>                |                      |                       |                     |                       |                 |
| <b>\$ 94,017,000</b> | <b>\$ 43,397,000</b> | <b>\$ 112,915,000</b> | <b>\$ 8,620,000</b> | <b>\$ 282,012,290</b> |                 |
| <hr/>                |                      |                       |                     |                       |                 |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007 -FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130-8907)**  
**Neighborhood Park Improvements – City of the Future**

**Description**

This project provides for urgent and safety related renovations at the 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. Funding for these improvements will be provided in the Mayor’s City of the Future Initiative.

**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.

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

**History and Plan**

Prior Appropriations

None

**Current Five-Year Plan**

|        |                  |  |
|--------|------------------|--|
| FY2007 | \$ 2,000,000     | Park and Playground improvements and repairs |
| FY2008 | 250,000          | Park and Playground improvements and repairs |
| FY2009 | 650,000          | Park and Playground improvements and repairs |
| FY2010 | 150,000          | Park and Playground improvements and repairs |
| FY2011 | <u>2,250,000</u> | Park and Playground improvements and repairs |
| Total  | \$ 5,300,000     |  |

Useful Life: 20 Years

*This project is included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130-8908)**  
**Major Parks Renovation – City of the Future**

**Description**

This project provides for major renovations to Forest Hill, Bryan, James River, Chimborazo and Byrd Parks. 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. Funding for these improvements will be provided in the Mayor’s City of the Future Initiative.

**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.

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

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

**History and Plan**

Prior Appropriations

None

**Current Five-Year Plan**

|        |                  |                                      |
|--------|------------------|--------------------------------------|
| FY2007 | \$ 2,000,000     | Continue Improvements at Major Parks |
| FY2008 | 750,000          | Continue Improvements at Major Parks |
| FY2009 | 1,400,000        | Continue Improvements at Major Parks |
| FY2010 | 2,000,000        | Continue Improvements at Major Parks |
| FY2011 | <u>2,750,000</u> | Continue Improvements at Major Parks |
| Total  | \$ 8,900,000     |                                      |

Useful Life: 20 Years

*This project is included in the Master Plan*



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 230-New)**  
**Landmark Theater Renovation – City of the Future**

**Description**

This project provides for the continued renovations of the Richmond Landmark Theater. Initial renovation efforts were completed during the mid-1990's however, over the past ten (10) years the facility has begun to deteriorate again. As such, a major investment in upgrading, repairing and replacing of building systems, as well as the restoration of various components is necessary to extend the service life of the facility for present and future generations to enjoy. Funding for these improvements will be provided in the Mayor's City of the Future Initiative.

**Justification and Impact by Project Component:**

**Rear Parking Lot Lighting Restoration & Paving:** Restoring the rear parking area security lights will increase the staff and public's sense of security when using the facility. In July 2005, a dead body was found one-half block from this parking lot. Paving the existing parking lot, which is currently gravel, will eliminate a continuing maintenance issue at the facility and allow the lot to be better organized in terms of painted parking spaces to maximize usefulness by productions using the facility for shows.

**New Stage Lighting and dimmer packs:** The existing lighting grid, lighting instruments, and dimmer packs are in need of a complete replacement. These items are critical to the ability of the facility to operate in an effective manner as one of the City's major cultural resources. The estimated cost of replacement of the stage lighting is \$450,000.

**New Side & Main Curtains for the Main Stage:** The existing side "legs" of the main stage current are in dire need of replacement as well as the main curtain. Over time, these curtains have become faded and torn from age. This reflects poorly on the facility and the City as these curtains are viewed by the general public during shows.

**New Rigging Points for Sound and Light Equipment Hangs:** The complexity of shows presenting at the Landmark Theater often require the installation of a temporary light and sound truss in the auditorium. This is a costly installation for the brief run of many shows. New rigging points for sound and light equipment in the auditorium would allow the facility to hang from these points and eliminate need for a costly temporary installation.

**New Loading Bays & Dock area:** The existing loading dock area of the facility is inadequate for the new, more technically complex road shows of the 21<sup>st</sup> Century. By constructing a new two (2) loading bays & dock, the facility can maximize its ability to earn revenue as shows would then be able to move in and out of the facility with greater ease and open up additional dates for new bookings. Currently, it takes 2 days to move a show in on the average. With an expanded loading bay & dock, this move in/move out time could be cut to 1 day.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 230-New)**  
**Landmark Theater Renovation – City of the Future**

**Expansion of bathroom areas:** Currently there are adequate bathrooms for the public in the facility. However, the general public **does not** perceive this to be the case. Rather, inadequate bathroom capacity is a consistent complaint at the facility. As such, two (2) additional bathrooms, one each, located adjacent to the ballroom and the upper balcony is requested.

**Restoration of Lounge A:** Install new lighting, carpet and AC in this area so it can be used as an additional special event space for receptions, weddings, parties, etc.

**Continued upgrades to the mechanical systems:** The existing boilers which heat the building's air handlers to maintain appropriate humidity levels are in need of replacement. These boilers are critical in maintaining the facility's décor in keeping paint from peeling of the walls. This project component should be view with the item below "Restoration and Repainting of Auditorium" as companion pieces.

**Restoration of Old Police Academy areas:** Removal of lead (abatement) from old target range, restoration of offices for staff use, and creating rehearsal space for various groups using the facility.

**Restoration of Theater's Organ:** This antique instrument is in critical need of restoration. By restoring this historical aspect of the facility, organ concerts can be offered on a periodic basis.

**Restoration and Repainting of Auditorium & other areas – humidity resistant paint:** The facility is built upon a spring, which makes it susceptible to high humidity levels, which can and does cause paint in the facility to periodically peel. This project involves removing the existing paint from those selected areas that are prone to peeling and replacing it in an appropriate fashion with humidity resistant paint and sealer.

**Replacement & upgrade of House Sound System:** The sound system existing in the facility is marginal at best. Sound re-enforcement for most road shows has to be rented to supplement the existing system. By replacing and upgrading the existing system, the facility expands its ability to create revenue for the City.

**Roof and Drain Repairs:** The existing lower roofs and drains of the facility leak. These roofs and drains need a total replacement and upgrade.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 230-New)**  
**Landmark Theater Renovation – City of the Future**

Estimated expense for these projects for Richmond’s Landmark Theater is:

- Stage Lift: \$90,000.00
- Rear Parking Lot Lighting Restoration & Paving: \$78,500.00
- New Stage Lighting and dimmer packs: \$450,000
- New Curtains for the Main Stage: \$100,000.00
- New Rigging Points for Sound and Light Equipment Hangs: \$62,000.00
- New Loading Bays & Dock area: \$950,000
- Expansion of bathroom areas: \$175,000
- Restoration of Lounge A: \$180,000
- Continued upgrades to the mechanical systems: \$234,410
- Restoration of Old Police Academy areas: \$500,000
- Restoration of Theater’s Organ: \$95,000
- Restoration and repainting of auditorium & other areas – humidity resistant paint: \$175,000

Year 1: \$3,000,000

- Replacement & upgrade of House Sound System: \$475,000
- Roof and Drain Repairs: \$575,000

Year 2: \$1,050,000

Current Five-Year Plan

|        |    |           |
|--------|----|-----------|
| FY2007 | \$ | -         |
| FY2008 |    | 3,000,000 |
| FY2009 |    | 1,050,000 |
| FY2010 |    | -         |
| FY2011 |    | -         |
| Total  | \$ | 4,050,000 |

Useful Life: 20 Years

*This project is included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works : City facility Construction and Maintenance**  
**(LGFS Number 230-8795)**  
**Carpenter Center Improvements – City of the Future**

**Description**

This project provides for the renovation and upgrades to the Carpenter Center for the Performing Arts.

**Justification and Impact**

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

This project will provide funding for general upgrades to the facility, including improvements to the plumbing, electrical and ventilation systems. Additional work will include increasing the backstage area, improved restroom facilities and restoration of interior finishes.

**History and Plan**

Prior Appropriations

None

Current Five-Year Plan

|        |              |              |
|--------|--------------|--------------|
| FY2007 | \$ 2,300,000 | Design       |
| FY2008 | 22,700,000   | Construction |
| FY2009 | -            |              |
| FY2010 | -            |              |
| FY2011 | -            |              |
| Total  | \$25,000,000 |              |

**Estimated Cost Beyond Five-Year Program: None**

*This project is not currently reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230 - New)**  
**Aviation Museum – City of the Future**

**Description**

This project provides for funding support to move the Virginia Aviation Museum from its current location adjacent to the Richmond International Airport to a site near the Science Museum of Virginia.

**Justification and Impact**

Moving the Virginia Aviation Museum, a part of the Science Museum of Virginia, closer to the Science Museum will create a more consolidated venue for teaching aeronautical skills and history.

**History and Plan**

Prior Appropriations:

None

Current Five-Year Plan

|        |           |             |                     |
|--------|-----------|-------------|---------------------|
| FY2007 | \$        | -           |                     |
| FY2008 |           | -           |                     |
| FY2009 | 1,550,000 |             | Relocation expenses |
| FY2010 |           | -           |                     |
| FY2011 |           | -           |                     |
| Total  |           | \$1,550,000 |                     |

**Estimated Cost Beyond Five-Year Program:** None

*This project is not currently reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City facility Construction and Maintenance**  
**(LGFS Number 230-New)**  
**Library Retrofit – City of the Future**

**Description**

This project provides for funding to retrofit all City libraries to provide state of the art internet and communication services.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations

None

Current Five-Year Plan

|        |    |                    |
|--------|----|--------------------|
| FY2007 | \$ | -                  |
| FY2008 |    | 1,000,000          |
| FY2009 |    | 1,750,000          |
| FY2010 |    | 750,000            |
| FY2011 |    | -                  |
| Total  |    | <u>\$3,500,000</u> |

**Estimated Cost Beyond Five-Year Program:** None

*This project is not currently reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City facility Construction and Maintenance**  
**(LGFS Number 230-8796)**  
**Elementary/Middle/High School Improvements – City of the**  
**Future**

**Description**

This project provides funding to undertake a comprehensive analysis followed by the modernization and/or construction of 15 schools in the City of Richmond.

**Justification and Impact**

This project will focus on the modernization and construction of 15 schools in the city. The effort will concentrate on elementary schools that serve as anchors to revitalizing city neighborhoods as well as the renovation and/or construction of selected middle and high schools.

**History and Plan**

Prior Appropriations:

None

**Current Five-Year Plan**

|        |               |                                   |
|--------|---------------|-----------------------------------|
| FY2007 | \$ 5,926,667  | Analysis, Design and Construction |
| FY2008 | 53,800,000    | Design and Construction           |
| FY2009 | 18,150,000    | Design and Construction           |
| FY2010 | 100,350,000   | Design and Construction           |
| FY2011 | _____         | -                                 |
| Total  | \$178,226,667 |                                   |

**Estimated Cost Beyond Five-Year Program:** None

*This project is not currently reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City facility Construction and Maintenance**  
**(LGFS Number 230 - New)**  
**Specialized High Schools – City of the Future**

**Description**

This project provides funding to undertake the design and construction of a new citywide “High School for the Arts”, a new citywide “Science and Math High School” and modernization of the Vocational Technology Center.

**Justification and Impact**

This project will involve the construction of a new citywide “High School for the Arts” and “Science and Math High School” modeled after similar institutions in other major cities. The schools will offer specialized training in the arts and sciences to talented children that might not have the opportunity for this level of instruction. It is anticipated that the project will be a collaborative effort involving the arts community, Virginia Commonwealth University, the Science Museum of Virginia and the Richmond Public School System. In addition, the project will fund the modernization of the Richmond Vocational Technology Center with the goal of making the center equivalent to the best in the state.

**History and Plan**

Prior Appropriations  
None

Current Five-Year Plan

|        |    |              |                         |
|--------|----|--------------|-------------------------|
| FY2007 | \$ | -            |                         |
| FY2008 |    | 6,100,000    | Design and Construction |
| FY2009 |    | 11,000,000   | Design and Construction |
| FY2010 |    | -            |                         |
| FY2011 |    | -            |                         |
| Total  |    | \$17,100,000 |                         |

**Estimated Cost Beyond Five-Year Program: None**

*This project is not currently reflected in the master plan.*



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230 - New)**  
**Arthur Ashe Center – City of the Future**

**Description**

This project provides funding to undertake various upgrades and improvements to the Arthur Ashe Center.

**Justification and Impact**

This project will provide funding for upgrades and improvements to the 72,000 square foot Arthur Ashe Center.

**History and Plan**

Prior Appropriations:

None

Current Five-Year Plan

|        |    |                    |
|--------|----|--------------------|
| FY2007 | \$ | -                  |
| FY2008 |    | -                  |
| FY2009 |    | -                  |
| FY2010 |    | 2,000,000          |
| FY2011 |    | -                  |
| Total  |    | <u>\$2,000,000</u> |

**Estimated Cost Beyond Five-Year Program: None**

*This project is not currently reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks:**  
**(LGFS Number 130-8120)**  
**Carver Community Center**

**Description**

This project provides for funding to renovate the former Moore Street School for use as a community center to serve the Carver neighborhood.

**Justification and Impact**

Carver Community and other local organizations have expressed support for the review of Old Moore Street School as possible site of a community center. Prior funding provided for the completion of a feasibility report with alternative options and cost estimates. Funding requests for FY2007 and FY2008 would provide for building renovations. Operating expenses for the proposed center would be covered by third parties.

**History and Plan**

FY2005      \$ 100,000

Current Five-Year Plan

|        |                    |
|--------|--------------------|
| FY2007 | \$ 750,000         |
| FY2008 | 750,000            |
| FY2009 | -                  |
| FY2010 | -                  |
| FY2011 | -                  |
| Total  | <u>\$1,500,000</u> |

Useful Life:    25 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130–New)**  
**Highland Park Teen Center**

**Description**

This project provides for the development and construction (or renovation of an existing facility) of a teen center in the Highland Park community. The Highland Park Teen center's primary focus will be the delivery of educational and recreational programs for area youth. Once constructed or renovated, operation of Highland Park teen center may be provided through a public-private partnership.

**Justification and Impact**

The requested funding will provide the Highland Park community an adequate modern facility to house educational and recreational programs. The goal of this project is to increase the quality of life for the Highland Park community.

**History and Plan**

No Prior Appropriations

| Current Five-Year Plan |                    |
|------------------------|--------------------|
| FY2007                 | \$ -               |
| FY2008                 | -                  |
| FY2009                 | 1,500,000          |
| FY2010                 | -                  |
| FY2011                 | -                  |
| Total                  | <u>\$1,500,000</u> |

*This project is not included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Richmond Public Library**  
**Westover Hills Branch Library Improvements**  
**(LGFS Number 230-8797)**

**Project Description**

This project provides funds to cover the costs for interior and exterior building deficiencies at the Westover Hills Library.

**Justification and Impact**

This project provides funds in FY2007 for the installation of energy efficient interior lights, Fire Sprinkler System, replacement of all exterior windows, gas boiler unit, HVAC components, and carpet in the staff work area. In addition, funds are provided for cleaning the air-duct vents, power washing the building on the exterior, and upgrading the electrical system to accommodate new light fixtures and public computer equipment.

**History and Plan**

Prior Appropriations: None

**Current Five-Year Plan**

|        |          |  |
|--------|----------|--|
| FY2007 | \$87,333 | Replace carpet, HVAC components, gas boiler unit, interior light fixtures, and exterior windows. Clean air-duct vents, power wash building exterior, upgrade electrical system, and install fire sprinkler system at the Westover Hills Library. |
| FY2008 | -        |  |
| FY2009 | -        |  |
| FY2010 | -        |  |
| FY2011 | -        |  |
| Total  | \$87,333 |  |

**Estimated Cost Beyond Five-Year Program**

None. Anticipate savings in the operating budget for utility costs.

**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 FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130-8117)**  
**Major Parks Renovation - Monroe Park Renovations and**  
**Restoration**

**Description**

This project provides for major renovations and restoration to Monroe Park. The Park grounds, sidewalks, drainage structures, decorative park lighting, and other park site amenities will be repaired and/or replaced as deemed necessary by the Department.

**Justification and Impact**

Monroe Park is the City's oldest park and the property was purchased in phases between 1851 and 1854. Over the past 150 years, the park's Sidewalks, roadways, paths, site amenities and drainage piping have aged. Many of roadways/pathways are cracked resulting in unsafe conditions throughout the park. Decorative lighting and site amenities have been worked on, but many items remain in a deteriorated condition to the point of needing total replacement. Most user dissatisfaction stems from the deteriorated conditions of the park infrastructure. If conditions continue to deteriorate, this park will reflect poorly on the City and will work against the primary goals being pursued by the Mayor and Council. This project will result in the elimination of unsafe conditions and improve overall appearance of the park's major infrastructure that is consistent with the historic nature of the park area.

Additional funding is requested for FY2007 to provide for repairs to the items as outlined above.

**History and Plan**

|        |           |                             |
|--------|-----------|-----------------------------|
| FY2005 | \$100,000 | Improvements at Monroe Park |
|--------|-----------|-----------------------------|

Prior Appropriations

**Current Five-Year Plan**

|        |           |   |
|--------|-----------|---|
| FY2007 | \$250,000 | Proceeds from Reserve for Permanent Public Improvements for improvements at Monroe Park |
| FY2007 | 500,000   | Continue Improvements at Monroe Park  |
| FY2008 | -         |   |
| FY2009 | -         |   |
| FY2010 | -         |   |
| FY2011 | -         |   |
| Total  | \$750,000 |   |

Useful Life: 20 Years

*This project is included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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.

This project was removed from the Proposed FY2007 CIP budget, but was added back to the CIP during the City Council amendment process. As the design work for this project has proceeded, the probable construction cost was estimated at \$1.9 million in June 2005. Since that time, current and ongoing cost increases in the construction market will likely cause a 25% - 35% increase in the probable cost estimate. In addition, the current budget does not include contingency, permit fees, additional architect's service and furniture, fixtures and equipment. Therefore, it is likely that this project cost would be in the \$2.7 million to \$2.7 million range.

**History and Plan**

**Prior Appropriations**

Total           \$   1,861,384

**Current Five-Year Plan**

|        |                |                                  |
|--------|----------------|----------------------------------|
| FY2007 | \$ (1,461,236) | Transfer of Prior Appropriations |
| FY2007 | 1,900,000      | City Council Amendment           |
| FY2008 | 100,000        | City Council Amendment           |
| FY2009 | -              |                                  |
| FY2011 | -              |                                  |
| FY2011 | -              |                                  |
| Total  | \$   538,764   |                                  |

*This project is not included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130-8906)**  
**Church Hill Teen Center**

**Description**

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

**Justification and Impact**

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

This project was removed from the Proposed FY2007 CIP budget, but was added back to the CIP during the City Council Amendment process.

**History and Plan**

Prior Appropriations:

Total           \$1,062,081

**Current Five-Year Plan**

|        |              |                                  |
|--------|--------------|----------------------------------|
| FY2007 | \$ (849,474) | Transfer of Prior Appropriations |
| FY2007 | 850,000      | City Council Amendment           |
| FY2008 | -            |                                  |
| FY2009 | -            |                                  |
| FY2010 | -            |                                  |
| FY2011 | -            |                                  |
| Total  | \$ 526       |                                  |

Useful Life: 20 Years

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 | 250,000       | Renovation Chimborazo Pool   |
| FY2006 | <u>50,000</u> | Renovation of Blackwell Pool   |
| Total  | \$ 3,982,300  |  |

Current Five-Year Plan

|        |            |  |
|--------|------------|--|
| FY2007 | \$ 250,000 | Blackwell Pool Renovations                                 |
| FY2008 | 350,000    | Repairs at Swansboro Pool                                  |
| FY2009 | -          |  |
| FY2010 | 350,000    | Repairs at Bellemeade, Fairmount, Battery Park Pools, etc. |
| FY2011 | <u>-</u>   |  |
| Total  | \$ 950,000 |  |

Useful Life: 10 Years

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



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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       | 100,000            | Shockoe Wall Repairs  |
| FY1999       | 50,000             | Design of St. John's Church Cemetery Retaining Wall   |
| FY2003       | 610,000            | Resurface Maury and Shockoe Roads; Repair Fencing   |
| FY2004       | 1,110,000          | Repair 25 <sup>th</sup> St. Wall at St. John's Church   |
| FY2006       | <u>50,000</u>      | Development of a 12-acre site at Maury Cemetery for additional grave sites and the repair of a historic wall at Riverview Cemetery as a result of Gaston. |
| <b>Total</b> | <b>\$2,871,962</b> |   |

**Current Five-Year Plan**

|              |                   |   |
|--------------|-------------------|---|
| FY2007       | \$ 50,000         | Construction of a mausoleum at Riverview Cemetery                     |
| FY2008       | 400,000           | Repair Walls at Shockoe and Resurface Roads Riverview, Maury, Oakwood |
| FY2009       | 372,000           | Repair E. Grace St. Wall at St. John's Church                         |
| FY2010       | -                 |   |
| FY2011       | <u>-</u>          |   |
| <b>Total</b> | <b>\$ 822,000</b> |   |

Useful Life: 20 Years

*This project is included in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130-C300)**  
**James River Park System**

**Description**

This project consists of establishing and renovating trails throughout the system, renovation of the Environmental Center on Belle Island, providing an access ramp at the Hollywood rapids and paving access roads and parking lots. Future projects include the renovation of the Visitors Center, Interpretive signage and renovation to several foot bridges.

**Justification and Impact**

The James River Park is the largest park in Richmond perhaps the most popular, most diverse and most unusual. It includes nearly 450 acres lining both banks of the James River from Huguenot Woods to Ancarrow's Landing. It is an area of unspoiled natural beauty and adventure recreation unlike that found in any other city in the country. Given the importance of the James River Park to the residents and visitors to Richmond, it is vital that funding be allocated to enhance and upgrade the existing facilities.

Prior to FY2006, capital funds for James River Park System were virtually nonexistent for over 20 years. Funding is requested for FY2007 to provide for renovation of the Visitors Center of James River Park, rebuilding of 3 footbridges and 2 handicapped ramps, meadow restoration project, and purchase of 10 interpretative signs, 25 recycle bins and 5 information kiosks. The Visitors Center presents numerous safety concerns for both visitors and staff. The flooring has holes and has been compromised by rain leaks, doors are not weatherproof, the wood façade is falling off the building and the facility is not energy efficient. This facility is the main headquarters for staff, equipment and programming and is in dire need of renovation. Other portions of the system in need of stabilization for safety of park users include the footbridges on Saw Mill Island and Goat Islands I and II. These have suffered damage from floods and years of general decay. A recycle bin program to reduce litter in the park was started several years ago. The addition of 25 more recycle bin areas will successfully complete this project. Information kiosks and interpretative signs is needed to provide park users with rules and regulations of park use, safety concerns on river issues, and for enhancing their experience in this historical natural park system.

**History and Plan**

FY2006            \$150,000

**Current Five-Year Plan**

|              |         |                  |  |
|--------------|---------|------------------|--|
| FY2007       | \$      | -                |  |
| FY2008       |         | -                |  |
| FY2009       | 100,000 |                  | Visitors Center Renovation, signage and footbridge stabilization |
| FY2010       |         | -                |  |
| FY2011       |         | -                |  |
| <b>Total</b> |         | <u>\$100,000</u> |  |

Useful Life: 20 Years

*This project is included in the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 also provides for the renovation of Holly Street Playground and restrooms in Oregon Hill, design of a larger playground house for Reid Playground, construction of new playground house and restroom at Oak Grove Playground and the enclosure of the open area portion of Fonticello Playground House.

**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.

The current five-year plan has been amended to provide funding for the playground buildings described below:

- Holly Street Playground and restrooms are in very poor condition. A new community development surrounds this city playground and an increased usage of this facility is anticipated.
- The Reid playground house is also in very poor condition and is vandalized several times a year. Its location on the property and size are inadequate to serve the growing population in the Midlothian District of Richmond. It is recommended that a design be developed for relocating this facility with an addition of programmable space.
- The Oak Grove playground facilities are in disrepair and are an ongoing issue for community and Council representatives in this area. The Oak Grove playground is located in a high crime area which is also inhabited by many families with small children.
- Enclosure of the open area at Fonticello playground will allow the community much needed interior programming space and prevent current illegal activities in and around the playground facility. Note that each of these recommendations has a great deal of community and city council support to address both public safety and programming concerns for youth and families

**History and Plan**

Prior Appropriations

|        |                |   |
|--------|----------------|---|
| FY2001 | \$ 200,000     | Miscellaneous Building Maintenance Projects                             |
| FY2002 | 400,000        | Miscellaneous Building Maintenance Projects                             |
| FY2003 | 400,000        | Miscellaneous Building Maintenance Projects                             |
| FY2004 | 300,000        | Miscellaneous Building Maintenance Projects                             |
| FY2005 | 300,000        | Miscellaneous Building Maintenance Projects                             |
| FY2006 | <u>300,000</u> | Miscellaneous Building Maintenance Projects and Building Use Assessment |
| Total  | \$ 1,900,000   |   |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130-8115)**  
**Parks and Recreation Building Renovation and Maintenance**  
**Projects**

|                        |                |  |
|------------------------|----------------|--|
| Current Five-Year Plan |                |  |
| FY2007                 | \$ 350,000     | Miscellaneous Building Maintenance Projects, Holly Street Restroom Renovation, Fonticello Playground House Enclosure |
| FY2008                 | 350,000        | Miscellaneous Building Maintenance Projects, Hotchkiss HVAC Replacement, Oak Grove Playground House Construction     |
| FY2009                 | 375,000        | Miscellaneous Building Maintenance Projects, Humphrey Caulder HVAC Replacement                                       |
| FY2010                 | 375,000        | Miscellaneous Building Maintenance Projects, Byrd Park Maintenance Headquarters Upgrades                             |
| FY2011                 | <u>450,000</u> | Miscellaneous Building Maintenance Project, Reid Playground House Expansion  |
| Total                  | \$ 1,900,000   |  |

Useful Life: 20 Years

*This project is included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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.

The current five-year plan has been amended to include funding for parking lots and roads in Byrd Park. Parking areas adjacent to Carillon Shelter, Barker Field and Shields Lake Shelter in Byrd Park have experienced years of deterioration from water run off. These areas require new parking borders, grading and gravel surfacing. Most of these areas have not received funding for maintenance since the early '80's.

**History and Plan**

Prior Appropriations

|        |               |
|--------|---------------|
| FY2003 | \$ 100,000    |
| FY2005 | 50,000        |
| FY2006 | <u>50,000</u> |
| Total  | \$ 200,000    |

Current Five-Year Plan

|        |               |   |
|--------|---------------|---|
| FY2007 | \$ 25,000     | Resurfacing of park roads at Byrd Park (main roads and Dogwood Dell service road) |
| FY2008 | 50,000        | Bryan Park and Forest Hill Park road/parking resurfacing                          |
| FY2009 | -             |   |
| FY2010 | 50,000        | James River Park roads/parking resurfacing  |
| FY2011 | <u>50,000</u> | Misc. parking lot and road resurfacing  |
| Total  | \$ 175,000    |   |

Useful life 20 years

*This project is in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 130 – 8910)**  
**Young’s Pond Restoration**

**Description**

This project provides additional funding for restoration of the lake wall at Young’s Pond in Bryan Park. This project was scheduled for construction during FY 2005 however; the bids received were more than the available budget. The proposed funding will supplement funding currently available in the Major Parks category of the CIP.

**Justification and Impact**

The requested funding will restore the lake walls at Young’s Pond in Bryan Park. The restoration of this feature will enhance the overall appearance of this historic park site and protect the lake bank from further deterioration.

**History and Plan**

No Prior Appropriations

|                        |          |
|------------------------|----------|
| Current Five-Year Plan |          |
| FY2007                 | \$50,000 |
| FY2008                 | -        |
| FY2009                 | -        |
| FY2010                 | -        |
| FY2011                 | -        |
| Total                  | \$50,000 |

*This project is included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Recreation and Parks: City Facility Construction and**  
**Maintenance (LGFS Number 230-8167)**  
**Landmark Theater**

**Description**

This project provides for replacement of the existing stage lift elevator (used to load in and load out major shows at the facility) and initiating the planning study for providing storage for the City's extensive costume collection. Currently, what is considered to be one of the east coast's largest municipal costume shop, is housed in various inadequate locations, most of which are not climate-controlled to protect the costumes from deterioration.

**Justification and Impact**

- **Stage Lift:** The removal the old stage lift and an installation of a new stage lift elevator will provide the facility with a more consistent method of loading major shows into the facility large shows. Currently the existing stage lift requires periodic (every week or two) repairs and is over 20 years old.
- **Costume Shop:** The construction of a shell building to store the Department's costumes will provide the public with a continued service in terms of costume rentals and Department Cultural Arts uses. This costume shop is a major resource for the Department and the public that uses it. The Department proposes to construct a shell building with appropriate insulation and climate control to protect this resource. The shell building would include one (1) office and two (2) work/pressing rooms as well as a bank of three (3) washers and dryers in addition to adequate storage racks to hang costumes and accessories.

**History and Plan**

Prior Appropriations

Total           \$8,761,747

Current Five-Year Plan

|        |           |   |
|--------|-----------|---|
| FY2007 | \$ 58,000 | Stage Lift and Costume Shop planning and design |
| FY2008 | -         |   |
| FY2009 | -         |   |
| FY2010 | -         |   |
| FY2011 | -         |   |
| Total  | \$ 58,000 |   |

*This project is included in the Master Plan*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8156)**  
**Major Building Renovation Projects**

**Description**

Ongoing funding for this project provides for necessary renovations to existing City buildings and on-going remediation of Health & Safety issues associated with mold and mold related diseases, hazardous materials and/or building code compliance. The phased renovation and maintenance program will leverage funding by upgrading roofs on several major buildings, including Main and Branch Libraries, Public Safety Building, Fire Training Academy, Police Training Academy, Fleet Maintenance Building and Oliver Hill Courts Building. The project also includes funding for roof assessments, roof design, replacement of air conditioning chillers and old HVAC systems, refrigerant replacements, major painting, carpet and ceiling replacement, lighting and electrical upgrades, Facility Surveys, parking and other necessary site improvements, and compliance with Americans with Disabilities Act (ADA). Also included are contingency funds for correcting unplanned legal mandates and unanticipated issues concerning safety, mechanical, and other building deficiencies in various City buildings.

**Justification and Impact**

The Department of Public Works is responsible for maintaining over 100 City facilities. This project represents the primary means of maintaining the function of the facilities, their operational effectiveness, prolonged useful life of structures and systems, and compliance with ADA requirements. The upgrading of roofs is necessary to prevent deterioration of buildings, building contents and avoidance of legal mandates regarding mold abatement and mold related diseases. Independent roof surveys of subject buildings have documented that many of the current roof systems have passed their useful life expectancy; repairs do not provide a watertight condition and are no longer effective. Phased upgrades to roofing maximize funding leveraging by preventing continuing damage to structure and building contents, reducing maintenance, repair and replacement costs. For example, the Public Safety Building roof system upgrade now requires replacement of up to 25% of the supporting metal decking due to deterioration in addition to installation of the new roofing system. Due to the increasing age of the City building inventory, increased yearly funding will be required to effectively maintain and protect these facilities. The replacement of older equipment with newer, more efficient equipment will also result in lower operating costs.

**History and Plan**

Prior Appropriations

|        |                |
|--------|----------------|
| FY2000 | \$ 1,000,000   |
| FY2001 | 880,000        |
| FY2002 | 1,000,000      |
| FY2003 | 600,000        |
| FY2004 | 1,000,000      |
| FY2005 | 1,000,000      |
| FY2006 | <u>887,824</u> |
| Total  | \$ 6,367,824   |

Prior appropriations and projects vary from year to year. FY2006 project funding resulted in major building roof replacements for the Traffic Engineering Building and four Fire Stations, including independent roof assessments and roof designs. The accounting for these prior appropriations and expenditures is in two separate CIP projects (230-8156 and 230-8776).



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8156)**  
**Major Building Renovation Projects**

**Current Five-Year Plan: Programming of Project by Fiscal Years**

|        |   |   |
|--------|---|---|
| FY2007 | \$ 108,000<br>91,200<br>360,000<br>116,000<br>43,500<br>210,000<br>10,000<br>350,000<br>100,000<br>100,000<br><u>128,300</u>                      | Ginter Park Branch Library-Urgent Roof Replacement (9,000 square feet)<br>Broad Rock Branch Library-Urgent Roof Replacement (7,600 square feet)<br>Fleet Maintenance Building-Urgent Roof Replacement (41,100 square feet)<br>Fire Training Academy-Urgent Roof Replacement (10,652 square feet)<br>Surveys Building (T-53)-Urgent Roof Replacement (2,889 square feet)<br>City Hall, 3 <sup>rd</sup> Precinct, Police Training Academy Parking Deck Repairs<br>Roof Surveys & Facility Assessments<br>Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers<br>Citywide Major Painting, Carpet and Ceiling Replacements<br>Citywide Major Sitework, Lighting and Electrical Upgrades<br>Correcting Unplanned/Unanticipated Safety & Mechanical Problems       |
|        | \$1,617,000   |   |
| FY2008 | \$ 70,200<br>197,000<br>102,000<br>94,500<br>180,000<br>400,000<br>300,000<br>50,000<br>400,000<br>100,000<br>106,300<br>50,000<br><u>135,000</u> | Building 911 (T-54)-Roof Replacement (5,000 square feet)<br>Radio Shop Building-Roof Replacement (13,000 square feet)<br>West End Branch Library-Roof Replacement (8,000 square feet)<br>North Avenue Branch Library-Roof Replacement (7,000 square feet)<br>Street Maintenance Bldg #51-Roof Replacement (12,500 square feet)<br>Various Fire Stations-Roof Upgrades<br>Various Police Buildings-Roof Upgrades<br>Roof Surveys & Facility Assessments<br>Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers<br>Major Citywide Painting, Carpet and Ceiling Replacements<br>Major Citywide Sitework, Lighting and Electrical Upgrades<br>Compliance with Americans with Disabilities Act<br>Correcting Unplanned/Unanticipated Safety & Mechanical Problems |
|        | \$2,185,000   |   |
| FY2009 | \$ 400,000<br>300,000<br>300,000<br>50,000<br>550,000<br>400,000<br>300,000<br>50,000<br><u>600,000</u>   | Various Fire Stations-Roof Upgrades<br>Various Police Buildings-Roof Upgrades<br>Various Admin. & Court Buildings-Roof Upgrades<br>Roof Surveys & Facility Assessments<br>Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers<br>Major Citywide Painting, Carpet and Ceiling Replacements<br>Major Citywide Sitework, Lighting and Electrical Upgrades<br>Compliance with Americans with Disabilities Act<br>Correcting Unplanned/Unanticipated Safety & Mechanical Problems   |
|        | \$2,950,000   |   |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8156)**  
**Major Building Renovation Projects**

|        |                |   |
|--------|----------------|---|
| FY2010 | \$ 100,000     | Various Fire Stations-Roof Upgrades                               |
|        | 100,000        | Various Police Buildings-Roof Upgrades                            |
|        | 50,000         | Roof Surveys & Facility Assessments                               |
|        | 400,000        | Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers    |
|        | 100,000        | Major Citywide Painting, Carpet and Ceiling Replacements          |
|        | 200,000        | Major Citywide Sitework, Lighting and Electrical Upgrades         |
|        | 50,000         | Compliance with Americans with Disabilities Act                   |
|        | <u>500,000</u> | Correcting Unplanned/Unanticipated Safety & Mechanical Problems   |
|        | \$1,500,000    |   |
|        |                |   |
| FY2011 | \$ 800,000     | Main Library-Roof & Skylight Upgrades (50,000 square feet)        |
|        | 400,000        | Police Training Academy-Roof & Skylight Upgrades (21,100 sq. ft.) |
|        | 200,000        | Various Fire Buildings-Roof Upgrades                              |
|        | 200,000        | Various Admin. & Court Buildings-Roof Upgrades                    |
|        | 50,000         | Roof Surveys & Facility Assessments                               |
|        | 500,000        | Replacement of A/C Chillers, HVAC & Plumbing Systems & Boilers    |
|        | 200,000        | Major Citywide Painting, Carpet and Ceiling Replacements          |
|        | 300,000        | Major Citywide Sitework, Lighting and Electrical Upgrades         |
|        | 70,000         | Compliance with Americans with Disabilities Act                   |
|        | <u>400,000</u> | Correcting Unplanned/Unanticipated Safety & Mechanical Problems   |
|        | \$3,120,000    |   |

**Current Five-Year Plan Summary**

|        |                  |   |
|--------|------------------|---|
| FY2007 | \$ 1,617,000     | Continuation of Projects Noted in Description & Programming |
| FY2008 | 2,185,000        | Continuation of Projects Noted in Description & Programming |
| FY2009 | 2,950,000        | Continuation of Projects Noted in Description & Programming |
| FY2010 | 1,500,000        | Continuation of Projects Noted in Description & Programming |
| FY2011 | <u>3,120,000</u> | Continuation of Projects Noted in Description & Programming |
| Total  | \$11,372,000     |   |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8156)**  
**Major Building Renovation Projects**

Useful Life: 20 Years

This current project will meet needs as determined by architectural and engineering studies, such as abatement of hazardous materials, compliance with ADA mandates, and other projects necessary to maintain the usefulness of existing structures. The following work will be performed: roof replacement; replace and rebuilding of HVAC systems, mechanical systems, electrical systems, and plumbing systems (including boilers, steam generators, etc.); site work and repairs; and painting.

**Estimated Cost Beyond Five-Year Program**

It is expected that this currently funded project will require repairs, replacement, and renovation in City facilities in order to comply with Health & Safety issues, legal mandates, ADA standards, and hazardous materials issues indefinitely.

*This project is not applicable to the Master Plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8929)**  
**Fire Station Renovations**

**Description**

This project provides for the phased improvements to fire stations and the Fire Training Academy. These improvements will address Virginia Institute for Occupation Safety & Health (VIOSH) requirements, requirements of ADA, The Americans with Disabilities Act, and will address firefighter/employee issues regarding gender separation and provisions for privacy within the fire stations.

**Justification and Impact**

This project will address the lack of gender separate sleeping, toilet and shower facilities in order to offer privacy within the fire stations. In many stations, facility entrance access and public toilets are not in compliance with ADA. In most stations, the apparatus bays are not equipped with basic safety equipment required by VIOSH to prevent injury: eye wash stations, electric eye apparatus bay door closer protection, electric cord reels to prevent electric shock, etc.

- Some stations have reasonable access for handicapped citizens and most have some form of public restroom incorporated into their design. However, very few stations have handicapped accessible entrances and public restrooms that meet current ADA requirements. Several of our older stations that lack these features are designated polling places for every local election.
- In 1978, the Richmond Department of Fire and Emergency Services hired its first female firefighter. Currently, there are nineteen (19) female employees in the uniformed ranks assigned to thirteen (13) different facilities. All are subject to temporary transfer to another station, and any could be reassigned to different stations in the future. Ultimately, the Department expects to dramatically increase the number of female employees based on its diversity plan and on social and fire service initiatives.

None of the twenty fire stations or the Training Academy was built with separate employee restrooms and shower/redress space for male and female employees, nor were any of the sleeping rooms built to ensure individual employee privacy. In short, all of our current facilities were built to accommodate an all-male workforce. This issue has been addressed in temporary, make-do, and home-grown solutions, including “in-use” signs and thumb latches on restroom doors and second-hand office partitions or lockers grouped around beds to divide open dormitory spaces.

- In addition to the critical issue of workplace accommodations, the lack of adequate separate shower and restrooms has a profound impact on efficiency and productivity, especially at the Fire Training Academy (FTA). Every recruit class includes physical training and conditioning every day which requires shower and redress before classroom and practical instruction can begin. The Academy has a single combined restroom with showers connected to one adjacent locker room. Therefore, the necessity of limited access to limited facilities wastes a considerable amount of time that could be better spent on instruction. This same time management problem exists on a

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8929)**  
**Fire Station Renovations**

smaller scale at each fire station on a daily basis as a result of our Employee Wellness and Fitness Program, high call volumes and frequent structure fires.

- The Department was inspected by VIOSH subsequent to a formal complaint about hearing protection and related employee safety issues. The Department was cited for a number of deficiencies at the five stations that were inspected at random. With the help of Public Works, all of these deficiencies were corrected immediately, and VIOSH did not impose any fines, with the clear understanding that these same deficiencies would be addressed at the remaining sixteen facilities as soon as possible. To date, there has been no formal or definitive work completed to accomplish this. The modifications to the buildings required to address this issue include emergency shower/eyewash stations, hard-wired shoreline cord reels in the apparatus bays, electric eye controls on the apparatus bay doors, and proper exit signage throughout each station.
- There are a number of physical plant maintenance issues and operational deficiencies associated with aging fire stations, some built for or just after horse-drawn fire equipment. There are significant plumbing, electrical, and HVAC deficiencies in addition to living space accommodations for employees who occupy these facilities full-time, around the clock. All of the issues cited above will require station modifications that include one or more of these utilities. Therefore, it will be prudent if not necessary to spend funds on these existing deficiencies and code issues, in addition to those required just to address the critical employee accommodation issues.

**History and Plan**

The Fire Department and Public Works have already conducted initial and follow up meetings to develop a project plan and scope of work using an outdated and limited facilities study. Several large-scale disasters over the last year, combined with turnover of key project managers have put this project behind schedule.

Both departments have now assigned and gathered a new project management team to work aggressively through these issues under this capital improvement project. It is the Fire Department's position that this CIP fund be continued as originally proposed with considerations given to increasing annual funding in years FY-07 through FY-10 in order to bring facilities up to current standards as soon as possible. It is also the Department's position that addressing deficiencies at some locations would be better accomplished through demolition and replacement rather than costly renovations to very old structures that only marginally meet the needs of the Communities and the Department. These are the basis of additional separate CIP proposals.

|                      |                |
|----------------------|----------------|
| Prior Appropriations |                |
| FY2004               | \$ 250,000     |
| FY2005               | 200,000        |
| FY2006               | <u>100,000</u> |
| Total                | \$ 600,000     |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8929)**  
**Fire Station Renovations**

Current Five-Year Plan:

|        |             |                         |
|--------|-------------|-------------------------|
| FY2007 | \$ 850,000  | Design and Construction |
| FY2008 | 800,000     | Design and Construction |
| FY2009 | 850,000     | Design and Construction |
| FY2010 | 900,000     | Design and Construction |
| FY2011 | _____       |                         |
| Total  | \$3,400,000 |                         |

**Estimated Cost Beyond Five-Year Program:** None, if necessary additional funds are allocated during this project.

**Related Projects within the Five-Year Program:**

- 1. Fire Station Replacements: Station 17:** this station is not cost effective to renovate and does not meet modern fire fighting/emergency response requirements.

**Relationship to the Master Plan:** In order to meet future needs driven by growth and development demands and the to meet the needs of the changing approach to fire fighting in the downtown due to high rise residential construction, the Fire Department and Community Development are currently working with Community Development to incorporate fire and emergency services within the City's Master Plan

*This renovation project is not reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8798)**  
**Replacement of Fire Station 17**

**Description**

This project provides for the replacement of Fire Station 17 on Bainbridge Street in the Old South Planning District due to its age, its condition, and its inability to meet the needs of the Fire Department, making it a poor candidate for renovation.

**Justification and Impact**

Fire Station 17, a one-story building of ordinary brick and frame construction, was built in 1917 for horse-drawn fire equipment. To date, it has been in continuous use without any significant renovation other than to brick up the rear doors through which the horses were led from the pasture behind.

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

**History and Plan**

- The living space is poorly configured and does not meet the requirements of a modern fire station with daily contact with the public who come for blood pressure checks, child safety seat inspections, and other safety education and customer service programs. There is no ADA accessible entrance from narrow gravel driveways and uneven gravel parking areas on opposite sides of the station. The watchdesk area, intended to be the public point of contact in each fire station, is removed from any entrance and is not adequate for meeting the needs and requests of customers. Its location in Station 17 requires them to navigate through semi-public spaces, stepping up at several places to arrive in a central room with no counter or public reception area.
- There is no public restroom, accessible or otherwise. The one restroom serves employees and public alike, both male and female. It is poorly configured and lacks proper ventilation. The shower stalls are in a room that is accessed by walking through a narrow passage past the toilet stalls. There is no formal drying and redressing area other than a similar narrow passageway for accessing the row of shower stalls, one of which now house the washer and dryer.
- Recently, investigation of foul odors in the bathroom area revealed a break in the main sewer pipe in the crawlspace below. After weeks of additional delay, a contractor made repairs which required cutting two holes in the floor to gain access. The sewage-contaminated soil in the area of the leak was left in place and treated with a one-time application of lime to dry it up and kill bacteria and odor.
- The wiring and electrical system is inadequate for the requirements of a contemporary commercial building. None of the original wiring is grounded, and there are not enough receptacles or circuits to power everything. Consequently, heavy-duty extension cords and receptacle strips are used to supplement additional wiring added over the years in an effort to keep up with demands.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8798)**  
**Replacement of Fire Station 17**

- There are numerous structural issues with wooden floors that are weak and uneven. The building features a very traditional wood-framed attic and roof without any fire alarm or suppression systems. There have numerous problems with aging roofing as well, which has contributed to water damage and decay of exterior wooden trim.
- Windows and doors are original to the building and no longer close well enough to prevent air infiltration, making the building difficult to heat in winter and costly to cool with window air conditioners only.
- The apparatus bay, built for two standard fire trucks of the early 20<sup>th</sup> century, now houses more apparatus than it can adequately hold with the 1997 implementation of the Total Quint Concept. Quint 17 is larger than any vehicle the station has quartered over its lifespan and was able to fit only after significant modifications.
- The configuration of the front ramp, and its incline, with the high-crown of Bainbridge Street where it curves into Forest Hill Avenue, creates challenges for this large scale apparatus. When Quint 17 was first quartered there, it was necessary to dig up the street to regrade and repave it in order to keep the vehicle from impacting the pavement entering and exiting quarters. Even now, under certain conditions, the underside of the quint digs into the street pavement, even though towing hooks and other low-hanging accessories were removed or relocated.

**History and Plan**

Design and construct a modern energy efficient structure that eliminates the significant and multiple deficiencies of the current station addresses the needs of the citizens of Richmond and of the Fire Department in effectively delivering life safety and customer services while providing a proper working environment that is safe, healthy, and appropriate for today's diverse workforce.

**Prior Appropriations**

None

**Current Five-Year Plan**

|        |           |             |                         |
|--------|-----------|-------------|-------------------------|
| FY2007 | \$        | -           |                         |
| FY2008 |           | -           |                         |
| FY2009 | 1,000,000 |             | Design/Land Acquisition |
| FY2010 | 4,250,000 |             | Construction            |
| FY2011 |           | -           |                         |
| Total  |           | \$5,250,000 |                         |

**Estimated Cost Beyond Five-Year Program: None**

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



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8104)**  
**John Marshall Courts Building Renovations**

**Description**

This project provides for certain renovations and improvements to the John Marshall Courts Building that is primarily due to the age of the facility. The necessary work includes elevator renovations and upgrades, carpet replacement, painting, courtroom seating renovation, roofing and mechanical system improvements. This project also provides for removal and reconstruction of the exterior brick staircase at the John Marshall Courts Building that leads from the courthouse to Clay Street.

**Justification and Impact**

Many of the John Marshall Courts building's systems are at or nearing the end of their normal service lives. Accordingly, various renovations and system upgrades and replacements are being requested so that the building can continue to function in a reasonable manner. Service and maintenance costs will be reduced. The brick work at the exterior stairs has completely failed and is no longer safe to walk on. Repairs have been attempted on many occasions, but they have all failed to make the stairs safe for an extended period of time. A contractor has removed some of the brick stairs and determined the failure mechanism. The entire stairway will be removed and rebuilt so that it can be safe for pedestrians to use.

**History and Plan**

Prior Appropriations

|        |             |   |
|--------|-------------|---|
| FY2001 | \$ 650,000  | Design, Engineering and Construction of Elevators           |
| FY2002 | 490,000     | Design, Engineering and Construction of building components |
| FY2003 | 400,000     | Design, Engineering and Construction of building components |
| FY2004 | 1,250,000   | Construction  |
| FY2005 | -           |   |
| FY2006 | _____       |   |
| Total  | \$2,790,000 |   |

Current Five-Year Plan

|        |         |         |                   |
|--------|---------|---------|-------------------|
| FY2007 | \$      | -       |                   |
| FY2008 |         | -       |                   |
| FY2009 | 200,000 |         | Install new steps |
| FY2010 |         | -       |                   |
| FY2011 |         | _____   |                   |
| Total  | \$      | 200,000 |                   |

Useful Life: 20 Years

**Estimated Cost Beyond Five-Year Program**

It is expected that this project will require maintenance to keep the steps in good repair.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 solutions to problems relating to safety and security concerns of 24/7 housing of juveniles in the detention facility and monitoring of both adult and juvenile offenders in the holding cells of the Oliver Hill Courts Building during the business day, as well as maintaining the safety of the public, the judges, and all the employees housed in the complex.

**Justification and Impact**

Adequately addressing safety and security issues continue to be among the highest priorities of the Richmond Juvenile and Domestic Relations (J&DR) District Court and the Juvenile Detention Center, given the nature of the cases within the Court's jurisdiction and the mission of the various agencies that work in this complex. The daily business of this complex is addressing some of the most serious problems in our community - juvenile and adult criminal matters, foster care and termination of parental rights cases, protective orders, juvenile probation, domestic violence, and substance abuse in families. The complex is across the street from the Jail on Oliver Hill Way (formerly N. 17<sup>th</sup> Street) and located in close proximity to railroad tracks, I-64 exit ramps, and wooded areas. The complex faces an urgent, critical need to upgrade the existing security system. Proposed replacement would include: (1) the intercom system, (2) CCTV control system with the latest digital video storage capabilities, (3) new software that supports the integration of new controls or future additions, and (4) a system maintenance contract.

Continuing to address these issues via this submission is of paramount importance due to the seriousness and immediacy of the need to replace a security system that has proven to be inadequate, outdated, and in constant need of repair. For the courthouse, an upgrade also will address *major deficiencies* overlooked in the original design. Currently, the main control for the security/monitoring system is located in the Detention Center, a 24-hour residential facility for delinquent juveniles. The J&DR Court, 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 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 adequate security systems be in place.

The present system has been operational since the facility first opened in September 1996. However, the hardware and software are now obsolete and in constant need of repair, thus actually *creating* security problems, especially when the system is "down" for maintenance/repair. As originally designed ten years ago, the system was intended to enable staff to monitor and to communicate with youth and with each other, both inside and outside the buildings. It also must provide surveillance for the exterior of the detention center and courthouse. Both the wear and tear on the system and "blind spots" not addressed in the original design result in many instances where monitoring and surveillance of juvenile and adult offenders is limited. Over the last few years, the cost to maintain the system, even at a less than optimal level, has become exorbitant.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8931)**  
**Oliver Hill Courts Building**

A security system specifically designed and installed for the varying needs of this type of complex is needed. Without a replacement system, the safety and security of juveniles, adult inmates, and detention and courthouse staff will be severely impacted by either a fatality, escape, or an inability to monitor juveniles and adults in their rooms/holding cells. There have been attempted hangings in courthouse holding cells, “fights” in the courthouse lobby that resulted in injury and damage to the building, and there are an average of three arrests a day in the courthouse. In the Detention Center, there have been instances where attorneys and other service providers have been locked in rooms with juveniles because the control system failed to acknowledge their request to exit, and keys that have been broken off in locks to youth rooms because staff had to utilize keys as the secondary source for entry/exit. The later two issues are caused by system malfunctions and “crashes.” Tropical Storm Gaston also highlighted concern about slowed evacuation times due to the need to manually operate each secure door and holding cell.

If the security system is not replaced, the cost to maintain an inadequate, inefficient system over a period of years will exceed the cost of replacement. The *Code of Virginia* requires that a county or city governing body must provide courthouses; §§ 15.2-1638 through 15.2-1649 detail the requirements for court facilities. Section 15.2-1643 outlines a course of action for facilities considered to be “insecure, out of repair, or otherwise pose a danger to the health, welfare and safety of court employees or the public . . .” Virginia Department of Juvenile Justice regulations govern detention center standards. Ultimately, we must ensure that incarcerated juveniles and adults, all staff, and the public have full and safe access to the Juvenile Detention Center and J&DR Court.

On November 3, 2005, the Sheriff’s Office, Juvenile Detention Center, and J&DR Court convened a working group to comprehensively address safety and security at the Oliver Hill Courts Building and Detention Center. The working group is charged with achieving two over-arching directives during the course of their work: (1) the expenditure of existing capital funds, coupled with a plan for submission of future security-related capital budget requests; and (2) the development of a comprehensive courthouse security plan. The request below attempts to anticipate the work of this committee and the needs it will identify. Last year, \$400,000 had been approved for FY 2009. The Court is requesting consideration of accelerated funding: \$200,000 in FY2007 and \$200,000 in FY2009, as well as \$400,000 in FY2011.

**History and Plan**

**Prior Appropriations**

|         |                |   |
|---------|----------------|---|
| FY2004  | \$100,000      | Smart card system phase 1 installed   |
| FY2005  | 100,000        | Enclosed stairwells in secured areas with fencing; begin security system design           |
| FY 2006 | <u>336,744</u> | Begin construction of security system upgrades – courthouse and juvenile detention center |
| Total   | \$536,744      |   |

**Current Five-Year Plan**

|        |                    |  |
|--------|--------------------|--|
| FY2007 | \$200,000          | Initial funding for security system (includes locks)   |
| FY2008 | -                  |  |
| FY2009 | 400,000            | Continue security improvements - ballistic resistant windows and judges’ benches; secure perimeter of courthouse (cameras, fence/gate, lighting); install building-wide courthouse PA system; mail/package handling                  |
| FY2010 | 240,000            | Continue security improvements – expand parking lot to accommodate public and staff (courthouse, detention center, and jail use); fence-in parking; enhance and expand “smart card” access control system; holding cell improvements |
| FY2011 | <u>          -</u> |  |
| Total  | \$840,000          |  |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8931)**  
**Oliver Hill Courts Building**

**Estimated Cost Beyond Five-Year Program:**

- (1) 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 should be available for submission in November 2006.
- (2) The implementation of a statewide system of family courts is again before Virginia's policymakers. This proposal affects the personnel and facilities of the current J&DR Court and entails the assumption of additional limited jurisdiction by J&DR Courts in becoming courts of record on the civil side. That is, certain kinds of cases now heard by Circuit Courts (primarily divorce, adoption, and equitable distribution) would transfer to the "Family Court" and be added to the current caseload of Virginia's J&DR Courts. The impact on the facilities of all J&DR Courts would be housing any additional judges allocated, as well as staff and records that would be required to support the additional caseload. This includes deputy court clerks, Sheriff's officers, and, potentially, administrative staff and law clerks. If a family court system becomes a reality in this state, given Richmond's current caseload, at least one or two additional judges would be required. As space in the Oliver Hill Courts Building already is insufficient, this would likely involve substantial capital improvements.

The idea of a family court system in Virginia was a clear and present possibility in 1993, but the implementation did not go forward at that time for various reasons. However, it is again "front and center," with the Supreme Court of Virginia currently considering a proposal for a July 1, 2007 start date. The proposal currently being considered by the Supreme Court is the result of a study ordered by the General Assembly. As of this date, it is not known what the Supreme Court's recommendation to the Legislature will be. The two major gubernatorial candidates appear to support the concept of such a system.

While the Richmond J&DR Court is in no position to even begin to estimate a dollar figure on impact to the City of Richmond, if this proposal moves forward, it is conceivable that we would have about two years' notice to embark on a comprehensive local planning process for implementation that would, by necessity, supersede most other Court priorities.

*This project is not reflected in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Richmond Public Library**  
**Final Phase III Service Area Building Improvements – Branch**  
**Libraries (LGFS Number 230-8111)**

**Project Description**

The Phase III request will substantially 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 provide additional funds to correct the ADA building deficiencies at the Westover Hills Library (Bids were received from contractors in January 2006), and complete the repairs and resurface (slurry coat) the parking lots at the remaining three branch locations – Ginter Park, East End, and Belmont. Funds are also earmarked in the Library Retrofit – City of the Future Project (LGFS CIP Number 230-8113) to finish the ADA improvements at the remaining branch libraries.

**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, 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 were earmarked for resurfacing parking lots, window treatment, and a portion of the costs for automatic doors and handicap restrooms. As a result of the increase in construction prices and inflation costs, the library was unable to complete all of the building improvements in Phase I and II.

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 complete the ADA deficiencies, which includes the installation of automatic doors, handicap ramps, and public handicap restroom at the designated facilities. In January 2006, the lowest bid from a contractor was \$137,500 to address the ADA deficiencies at three branches-East End, Westover Hills, and Belmont. The remaining balance in Phase I and II will be used to cover the costs for installing automatic doors and renovating the restrooms at the East End Library in FY2006. Funds are provided in Phase III to complete the ADA improvements (automatic doors and handicap restrooms) at the Westover Hills Library in FY2007. Additional funds are needed to correct the ADA deficiencies at the remaining branch libraries.

A parking lot resurfacing contract was awarded in January 2006 to make repairs and apply slurry coating to the parking lots at five branch libraries that -Broad Rock, Hull Street, North Ave, West End, and Westover Hills. Additional funds are needed to complete the parking lot resurfacing projects at the three remaining library facilities-East End, Ginter Park, and Belmont. The parking lot conditions at these three locations are in the worst condition and will require extensive repairs before the asphalt paving can be completed.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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

|        |            |  |
|--------|------------|--|
| FY2007 | \$150,000  | Phase III Service Area Building Improvements includes \$90,000 to install automatic doors and handicap restrooms at Westover Hills Library, and \$60,000 for resurfacing parking lots at three libraries – East End, Ginter Park, and Belmont. Remaining ADA building deficiencies and building improvements are funded in the Library Retrofit – City of the Future Project (LGFS CIP Number 230-New) |
| FY2008 | -          |  |
| FY2009 | -          |  |
| FY2010 | -          |  |
| FY2011 | <u>-</u>   |  |
|        | \$ 150,000 |  |

**Estimated Cost Beyond Five-Year Program**

**Relationship To Other Primary Projects**

Library Retrofit – City of the Future Project (LGFS CIP Number 230-8113)

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*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8157)**  
**City Jail Renovation**

**Description**

The City Jail, located in Council District 6 at 1701 Fairfield Way, was constructed in 1976, and it comprises approximately 186,800 square feet. This project provides for certain renovations and improvements to the City Jail associated with the upkeep and operation of the facility. Various improvements such as upgrading and/or replacement of plumbing components, mechanical systems, architectural features, boilers, and electrical system components are included in this project scope.

**Justification and Impact**

Many facility systems at the City Jail have reached or are beyond their useful life expectancy resulting in costly and challenging maintenance requirements. The replacement of older equipment with newer equipment will result in lower operating costs and a more reliable facility. The public and facility employees benefit from the project through improved occupancy and operational conditions. The requested funding provides for the continuation of previously identified Capital Improvement Project activities that have been postponed due to the immediate prioritization of addressing locking system needs.

**History and Plan**

Prior Appropriations  
 \$9,218,219

Previous appropriations for related projects

Current Five-Year Plan

|        |             |  |
|--------|-------------|--|
| FY2007 | \$1,000,000 | Facility Renovations (electrical and mechanical systems) |
| FY2008 | 1,000,000   | Facility Renovations (boilers systems and windows)       |
| FY2009 | -           |  |
| FY2010 | -           |  |
| FY2011 | -           |  |
| Total  | \$2,000,000 |  |

**Estimated Cost Beyond Five-Year Program:** Future costs associated with maintaining this facility are expected to continue as part of efforts to keep this facility operating at peak efficiency.

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8928)**  
**Public Health: Richmond Animal Shelter**

**Description:**

This project provides for improvements to the old SPCA building leased and placed in service as the City of Richmond Animal Shelter at 1600 Chamberlayne Ave. It also provides for the purchase of the facility.

**Justification and Impact:**

A survey of the facility, prepared by the state Health Department prior to the City of Richmond leasing the old SPCA facility on Chamberlayne Ave., revealed numerous deficiencies which required correction before the City of Richmond could operate there. Prior funding corrected these deficiencies and the Animal Shelter is operating there. During construction it was discovered that additional work would be required to put the facility in acceptable condition for long term operation. A study by Roofing Consulting Services, Inc. revealed that nearly the entire roof requires replacement; significant work on the electric system is required to make it fully functional; and additions to the plumbing system will assist in improving operational efficiency. Some additional changes and improvements would facilitate more efficient operation of the facility (e.g. multi-functional door closers throughout, additional animal food storage).

**History and Plan:**

Prior Appropriations

|        |           |  |
|--------|-----------|--|
| FY2004 | \$200,000 |  |
|--------|-----------|--|

Current Five-Year Plan

|        |         |           |                  |
|--------|---------|-----------|------------------|
| FY2007 | \$      | -         |                  |
| FY2008 |         | -         |                  |
| FY2009 | 100,000 |           | Replace roofing. |
| FY2010 |         | -         |                  |
| FY2011 |         | -         |                  |
| Total  |         | \$100,000 |                  |

**Estimated Cost Beyond Five-Year Program:**

Improvements in the design that affect the system and functional operation of the facility are expected to reduce operating costs once they are in place.

*This project is not reflected in the master plan.*



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance (LGFS Number 230-8799)**  
**Oliver Hill Courts Building & Juvenile Detention Center – Repairs & Maintenance**

**Description**

This project provides for repairs and maintenance to the Oliver Hill Courts Building (OHCb) and the Juvenile Detention Center (JDC) located on Oliver Hill Way, across the street from the Jail. Repairs are needed due to original construction deficiencies, and maintenance is needed due to facility components aging past their useful life expectancy. Located in Council District 6, these two adjacent facilities were constructed in 1996 with the OHCb comprising approximately 39,425 square feet and the JDC comprising approximately 40,113 square feet. The buildings have suffered from various water/moisture infiltration and air quality issues since before occupancy, and the courthouse has closed twice in its ten-year history due to sewer gas and CO2 problems, complicated by air handling system problems. The interior conditions have varied in severity based on weather patterns, rain duration and quantities, and humidity levels, etc. The immediate as well as the after-effects of Gaston in 2004 exacerbated the issues: the OHCb was closed for two days due to basement flooding, and the first-ever evacuation of a juvenile detention center in Virginia occurred due to flooding and widespread damage to that facility.

Examples of necessary repairs include correction of improper through wall flashing details, correction of improper window installations, repair of moisture damaged interior finishes, roofing repairs, abatement of mold contaminated material, and site drainage corrections. Examples of necessary maintenance include replacement of exterior building sealant, roof systems, mechanical equipment, and facility components.

**Justification and Impact**

Repairs are absolutely critical. The JDC is a 24/7 secure residential facility housing juveniles. The courthouse is home to the Juvenile and Domestic Relations Court, Juvenile Probation, and approximately ten state and city agencies have staff housed in the courthouse, including the Commonwealth’s Attorney and Social Services. §§ 15.2-1638, 16.1-69.50, and 16.1-234 of the *Code of Virginia* mandate “suitable space and facilities to accommodate courts . . .” §§ 16.1-309.5, 16.1-309.9, and 16.1-309.10 promulgate standards for juvenile residential facilities.

Current problems include widespread water leaks every time it rains, and tests results have shown high levels of various kinds of mold, particularly in the five judges’ chambers. The public being served and the building employees benefit from the project through improved occupancy conditions. The City of Richmond and Richmond residents benefit from correcting the functionality of the building and prolonging the useful life and operational effectiveness of the facility. As noted, these facilities have a history of negative impact from the conditions described above such as building closures and identified indoor air contaminants. The project addresses a broad spectrum of on-going issues that have existed since original construction as well as routine maintenance items associated with proper facility upkeep. The proposed funding will support work that outside Architectural and Engineering firms as well as Environmental Consultants have confirmed and documented as deficiencies needing to be addressed. An evaluation report and recommendations were provided to DPW by Gale Associates, Inc. on November 14, 2005.

**History and Plan**

Prior Appropriations - None

Current Five-Year Plan

|        |           |  |
|--------|-----------|--|
| FY2007 | \$800,000 | Facility Repair and Maintenance Activities |
| FY2008 | -         |  |
| FY2009 | -         |  |
| FY2010 | -         |  |
| FY2011 | -         |  |
| Total  | \$800,000 |  |

**Estimated Cost Beyond Five-Year Program:** Future facility assessments will determine funding needs as the facility continues through its useful life.

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

**City of Richmond**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8800)**  
**City Hall Major HVAC and Electrical Modifications**

**Description**

This project would provide funds for the continued phased replacement and upgrades to the major heating, air conditioning, ventilation and electrical systems in City Hall.

**Justification and Impact**

Many of the major HVAC and electrical systems in City Hall have reached the end of their useful life and require replacement or upgrading. This phased project will provide funding to replace cooling equipment and emergency backup systems for the Department of Information Technology (DIT), the main emergency generator system for the entire building, outdated building electrical service wiring & equipment and replacement of critical components of the main air distribution system.

**History and Plan**

Prior Appropriations  
None

**Current Five-Year Plan**

|              |                  |  |
|--------------|------------------|--|
| FY2007       | \$260,000        | Replace existing chiller serving DIT and related mechanical & electrical work. |
| FY2008       | 432,000          | Replace main UPS serving DIT.  |
| FY2009       | -                |  |
| FY2010       | -                |  |
| FY2011       | -                |  |
| <b>Total</b> | <b>\$692,000</b> |  |

**Estimated cost beyond Five-Year Program:** Continued necessary replacement or upgrading of obsolete equipment and systems.

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Richmond Police Department: Relocation of the 4<sup>th</sup> Police Precinct**  
**(LGFS Number 230-8191)**  
**Acquisition and Renovation of 2219 Chamberlayne Avenue**

**Description**

The acquisition and renovation of 2219 Chamberlayne Avenue to relocate the Richmond Police Department's 4<sup>th</sup> Precinct.

**Justification and Impact**

The Richmond Police Department, 4<sup>th</sup> Precinct, has leased a portion of level B of the Office Building located at 107 South Fifth Street consisting of approximately 5,792 square feet for the past seven years. The needs of the precinct have changed dramatically in the last few months. The police department has transitioned from Beat Based Police to the Sector Based Policing. The City of Richmond has been divided into 12 Sectors, three of which are located within the 4<sup>th</sup> Precinct boundaries. The police precincts were aligned to equitably share the workload thus having to reallocate manpower, equipment and calls for service. With this change the precinct has expanded 22%. The increase of manpower and addition of 19 vehicles has caused the need for expansion to a larger facility.

With the acquisition and renovation of 2219 Chamberlayne Avenue, will allow for the additional space needed for manpower and parking but will also facilitate the need to house the Precinct command post and tactical vehicles which currently resides in an inadequate storage facility.

**History and Plan**

Prior Appropriations

|        |            |                                       |
|--------|------------|---------------------------------------|
| FY2006 | \$ 950,000 | Acquisition of 2219 Chamberlayne Ave. |
|--------|------------|---------------------------------------|

Current Five-Year Plan

|        |             |                                     |
|--------|-------------|-------------------------------------|
| FY2007 | \$3,069,000 | Renovation of 2219 Chamberlayne Ave |
| FY2008 | -           |                                     |
| FY2009 | -           |                                     |
| FY2010 | -           |                                     |
| FY2011 | -           |                                     |
| Total  | \$3,069,000 |                                     |

Estimated Cost Beyond Five-Year Program: Annual maintenance of the facility.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Works: City Facility Construction and Maintenance**  
**(LGFS Number 230-8801) 800 MHz. Generator**

**Description**

This project provides for the reconfiguration of the electric feeds to the 800MHz radio system at the 3 transmitter sites and purchase of a trailer mounted backup generator.

**Justification and Impact**

Currently the 800MHz radio system electrical feed relies on generators installed at the sites for emergency backup power. In the event of a power outage these generators should be able to provide the necessary power during the outage. If however they fail to transfer the load, the 800MHz radio system could experience system outages over large areas of the City. Because there is no means currently to connect a redundant power source, this interruption of service will last until the on-site generator is repaired which could be a considerable amount of time in the event of a natural or manmade disaster. This is exactly the event when the radio system will be needed the most.

This portion of the project will initiate a feasibility study to determine future costs and phasing for planning upcoming CIP requests. The project concept is to facilitate quick connection to the 800MHz radio system with a portable generator that would be towed to the site as needed. The electrical systems will be upgraded to accept the redundant power source at Fire Station 25, at Hopkins Road, and at City Hall radio sites. Other benefits to this project will be redundant power for critical DIT computers systems located at City Hall and the ECC 911 Center at the Hopkins Road site.

**History and Plan**

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

Prior Appropriations:

None

**Current Five-Year Plan**

|        |           |
|--------|-----------|
| FY2007 | \$ 50,000 |
| FY2008 | -         |
| FY2009 | -         |
| FY2010 | -         |
| FY2011 | -         |
| Total  | \$ 50,000 |

Useful Life: 30 Years

**Estimated Cost beyond the Five-Year Program**

Yearly maintenance of the generator

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Community Development: City Facility Construction &**  
**Maintenance (LGFS Number 130-8131)**  
**Percent For The Arts**

**Description**

The Percent for the Arts Program provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the proposed site(s). In this case, the site selected is for a Police Precinct on Chamberlayne Avenue. Another % for the Arts project during FY2007 will be along the proposed route of the Virginia Capital to Capital Trail. That project is listed in the Infrastructure, Construction and Maintenance section of the CIP.

**Justification and Impact**

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

**History and Plan**

Prior Appropriations

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Community Development: City Facility Construction &**  
**Maintenance (LGFS Number 130-8131)**  
**Percent For The Arts**

**Current Five-Year Plan**

|              |                 |                                 |
|--------------|-----------------|---------------------------------|
| FY2007       | \$31,000        | Visual Arts 4th Police Precinct |
| FY2008       | -               |                                 |
| FY2009       | -               |                                 |
| FY2010       | -               |                                 |
| FY2011       | -               |                                 |
| <b>Total</b> | <b>\$31,000</b> |                                 |

Useful Life: 30 Years

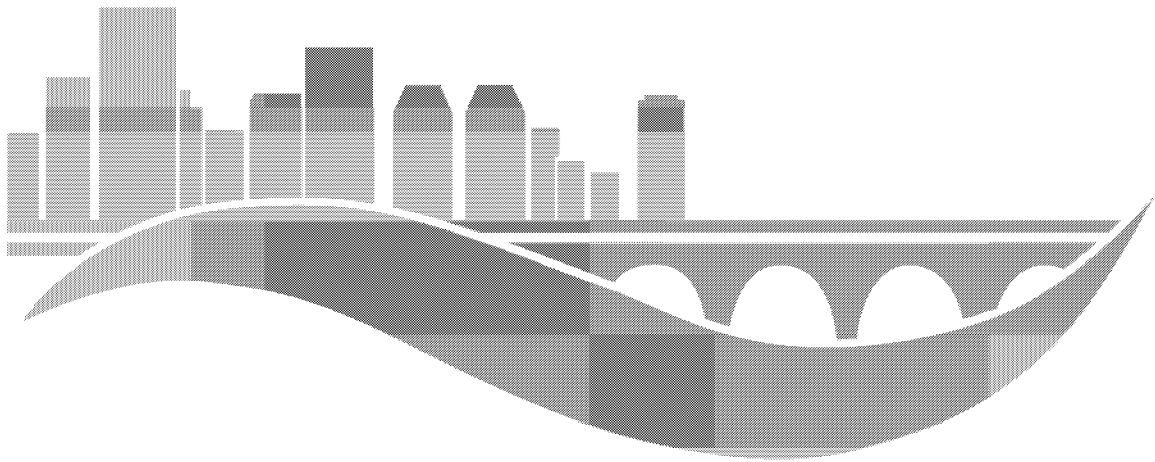
**Relationship to Other Primary Projects**

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

**Operating Budget Effect**

None.

*This project is reflected in the Master Plan.*



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Utilities Projects**

|                    | <b>Estimated Total</b>      |                             | <b>FY2007 Adopted</b> |
|--------------------|-----------------------------|-----------------------------|-----------------------|
|                    | <b>Estimated Total Cost</b> | <b>Prior Appropriations</b> | <b>Appropriation</b>  |
| Gas Utility        | \$ 210,635,000              | \$ 89,924,000               | \$ 23,623,000         |
| Water Utility      | 271,266,000                 | 183,361,000                 | 32,324,000            |
| Electric Utility   | 38,889,000                  | 17,279,000                  | 7,355,000             |
| Wastewater Utility | 336,610,000                 | 196,824,000                 | 25,339,000            |
| Stores Division    | 150,000                     | 150,000                     | -                     |
| <b>Total</b>       | <b>\$ 857,550,000</b>       | <b>\$ 487,538,000</b>       | <b>\$ 88,641,000</b>  |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Utilities Projects**

| Planning Years       |                      |                      |                      |                       | Five-Year Total |
|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------|
| FY2008               | FY2009               | FY2010               | FY2011               |                       |                 |
| \$ 23,523,000        | \$ 23,136,000        | \$ 24,494,000        | \$ 25,935,000        | \$ 120,711,000        |                 |
| 24,959,000           | 11,025,000           | 11,434,000           | 8,163,000            | 87,905,000            |                 |
| 5,077,000            | 4,363,000            | 2,862,000            | 1,953,000            | 21,610,000            |                 |
| 32,579,000           | 34,183,000           | 27,681,000           | 20,004,000           | 139,786,000           |                 |
| -                    | -                    | -                    | -                    | -                     |                 |
| <b>\$ 86,138,000</b> | <b>\$ 72,707,000</b> | <b>\$ 66,471,000</b> | <b>\$ 56,055,000</b> | <b>\$ 370,012,000</b> |                 |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Utilities Projects**

| Page |                         | Estimated Total<br>Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriation |
|------|-------------------------|-------------------------|-------------------------|---------------------------------|
|      | <b>Gas Utility</b>      |                         |                         |                                 |
| 230  | 1402 New Business       | \$ 105,738,000          | \$ 59,690,000           | \$ 10,055,000                   |
| 232  | 1403 System Replacement | 104,897,000             | 30,234,000              | 13,568,000                      |
|      | <b>Total</b>            | <u>210,635,000</u>      | <u>89,924,000</u>       | <u>23,623,000</u>               |

|     |                                       | Estimated Total<br>Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriation |
|-----|---------------------------------------|-------------------------|-------------------------|---------------------------------|
|     | <b>Water Utility</b>                  |                         |                         |                                 |
| 234 | 1502 Distribution System Improvements | 62,429,000              | 23,844,000              | 7,683,000                       |
| 236 | 1503 Transmission Main Improvements   | 47,427,000              | 45,257,000              | 420,000                         |
| 238 | 1590 Plant and Plumbing Improvements  | 161,410,000             | 114,260,000             | 24,221,000                      |
|     | <b>Total</b>                          | <u>271,266,000</u>      | <u>183,361,000</u>      | <u>32,324,000</u>               |

|     |                              | Estimated Total<br>Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriation |
|-----|------------------------------|-------------------------|-------------------------|---------------------------------|
|     | <b>Electric Utility</b>      |                         |                         |                                 |
| 240 | 1602 General Street Lighting | 34,805,000              | 13,945,000              | 6,605,000                       |
| 241 | 1603 Special Street Lighting | 4,084,000               | 3,334,000               | 750,000                         |
|     | <b>Total</b>                 | <u>\$ 38,889,000</u>    | <u>\$ 17,279,000</u>    | <u>\$ 7,355,000</u>             |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Utilities Projects**

| Planning Years |              |              |              | Five-Year<br>Total |
|----------------|--------------|--------------|--------------|--------------------|
| FY2008         | FY2009       | FY2010       | FY2011       |                    |
| \$ 9,552,000   | \$ 8,330,000 | \$ 8,804,000 | \$ 9,307,000 | \$ 46,048,000      |
| 13,971,000     | 14,806,000   | 15,690,000   | 16,628,000   | 74,663,000         |
| 23,523,000     | 23,136,000   | 24,494,000   | 25,935,000   | 120,711,000        |

| Planning Years |            |            |           | Five-Year<br>Total |
|----------------|------------|------------|-----------|--------------------|
| FY2008         | FY2009     | FY2010     | FY2011    |                    |
| 7,380,000      | 7,525,000  | 7,834,000  | 8,163,000 | 38,585,000         |
| 1,750,000      | -          | -          | -         | 2,170,000          |
| 15,829,000     | 3,500,000  | 3,600,000  | -         | 47,150,000         |
| 24,959,000     | 11,025,000 | 11,434,000 | 8,163,000 | 87,905,000         |

| Planning Years |              |              |              | Five-Year<br>Total |
|----------------|--------------|--------------|--------------|--------------------|
| FY2008         | FY2009       | FY2010       | FY2011       |                    |
| 5,077,000      | 4,363,000    | 2,862,000    | 1,953,000    | 20,860,000         |
| -              | -            | -            | -            | 750,000            |
| \$ 5,077,000   | \$ 4,363,000 | \$ 2,862,000 | \$ 1,953,000 | \$ 21,610,000      |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Utilities Projects**

| Page | Wastewater Utility           | Estimated Total<br>Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriation |
|------|------------------------------|-------------------------|-------------------------|---------------------------------|
| 242  | 1701 Wastewater Treatment    | 99,151,000              | 26,895,000              | 10,197,000                      |
| 243  | 1760 Sanitary Sewer Upgrade  | 65,719,000              | 9,145,000               | 10,600,000                      |
| 244  | 1750 Combined Sewer Overflow | 171,740,000             | 160,784,000             | 4,542,000                       |
|      | <b>Total</b>                 | <b>\$ 336,610,000</b>   | <b>\$ 196,824,000</b>   | <b>\$ 25,339,000</b>            |

| Stores Division |                                     | Estimated Total<br>Cost | Prior<br>Appropriations | FY2007 Adopted<br>Appropriation |
|-----------------|-------------------------------------|-------------------------|-------------------------|---------------------------------|
| 246             | 1840 Upgrade Chiller-DPU Ops Center | 150,000                 | 150,000                 | -                               |
|                 | <b>Total</b>                        | <b>\$ 150,000</b>       | <b>\$ 150,000</b>       | <b>\$ -</b>                     |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Summary of City Utilities Projects**

| Planning Years       |                      |                      |                      | Five-Year<br>Total    |
|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FY2008               | FY2009               | FY2010               | FY2011               |                       |
| 14,667,000           | 21,653,000           | 16,545,000           | 9,194,000            | 72,256,000            |
| 11,498,000           | 12,530,000           | 11,136,000           | 10,810,000           | 56,574,000            |
| 6,414,000            | -                    | -                    | -                    | 10,956,000            |
| <u>\$ 32,579,000</u> | <u>\$ 34,183,000</u> | <u>\$ 27,681,000</u> | <u>\$ 20,004,000</u> | <u>\$ 139,786,000</u> |

| Planning Years |             |             |             | Five-Year<br>Total |
|----------------|-------------|-------------|-------------|--------------------|
| FY2008         | FY2009      | FY2010      | FY2011      |                    |
| -              | -           | -           | -           | -                  |
| -              | -           | -           | -           | -                  |
| <u>\$ -</u>    | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u>        |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Utilities: Gas Utility (LGFS Number 1402)**  
**New Business**

**Description**

This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and Henrico County. It is estimated that 130,000 feet of new mains and 2,600 new services will be installed in FY2007. 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 | \$ 2,624,000      |
| FY2002 | 10,423,000        |
| FY2003 | 19,603,000        |
| FY2004 | 7,491,000         |
| FY2005 | 8,468,000         |
| FY2006 | <u>11,081,000</u> |
| Total  | \$ 59,690,000     |

Current Five-Year Plan

|        |                  |
|--------|------------------|
| FY2007 | \$ 10,055,000    |
| FY2008 | 9,552,000        |
| FY2009 | 8,330,000        |
| FY2010 | 8,804,000        |
| FY2011 | <u>9,307,000</u> |
| Total  | \$ 46,048,000    |

Useful Life: 33 Years

Future Funding Requirements

|        |                   |
|--------|-------------------|
| FY2012 | \$ 9,838,000      |
| FY2013 | 10,401,000        |
| FY2014 | 10,997,000        |
| FY2015 | 11,628,000        |
| FY2016 | <u>12,296,000</u> |
| Total  | \$ 55,160,000     |

**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 FY2007-FY2011**  
**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 FY2007-FY2011**  
**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

|        |                   |
|--------|-------------------|
| FY2004 | \$ 4,877,000      |
| FY2005 | 12,322,000        |
| FY2006 | <u>13,035,000</u> |
| Total  | \$ 30,234,000     |

Current Five-Year Plan

|        |                   |
|--------|-------------------|
| FY2007 | \$ 13,568,000     |
| FY2008 | 13,971,000        |
| FY2009 | 14,806,000        |
| FY2010 | 15,690,000        |
| FY2011 | <u>16,628,000</u> |
| Total  | \$ 74,663,000     |

Useful Life: 33 years

Future Funding Requirements

|        |                   |
|--------|-------------------|
| FY2012 | \$ 17,621,000     |
| FY2013 | 18,674,000        |
| FY2014 | 19,792,000        |
| FY2015 | 20,874,000        |
| FY2016 | <u>22,016,000</u> |
| Total  | \$ 98,977,000     |



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 FY2007-FY2011**  
**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 | \$ 3,490,000     |
| FY2004 | 7,506,000        |
| FY2005 | 5,656,000        |
| FY2006 | <u>7,192,000</u> |
| Total  | \$ 23,844,000    |

Current Five-Year Plan

|        |                  |
|--------|------------------|
| FY2007 | \$ 7,683,000     |
| FY2008 | 7,380,000        |
| FY2009 | 7,525,000        |
| FY2010 | 7,834,000        |
| FY2011 | <u>8,163,000</u> |
| Total  | \$ 38,585,000    |

Useful Life: 55 years

Future Funding Requirements

|        |                   |
|--------|-------------------|
| FY2012 | \$ 8,510,000      |
| FY2013 | 8,877,000         |
| FY2014 | 9,267,000         |
| FY2015 | 9,678,000         |
| FY2016 | <u>10,014,000</u> |
| Total  | \$ 46,346,000     |

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 FY2007-FY2011**  
**Public Utilities: Water Utility (LGFS Number 1503)**  
**Transmission Main Improvements**

**Description**

This project provides for construction of water transmission mains, primarily to service Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant.

**Justification and Impact**

All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond's water purification plant and lowers the cost of service for all customers of the Water Utility.

**History and Plan**

Prior Appropriations

|        |                |
|--------|----------------|
| FY1992 | \$ 987,000     |
| FY1993 | 8,733,000      |
| FY1994 | 2,434,000      |
| FY1995 | 2,304,000      |
| FY1997 | 2,123,000      |
| FY1998 | 2,500,000      |
| FY1999 | 7,715,000      |
| FY2001 | 210,000        |
| FY2002 | 7,785,000      |
| FY2003 | 2,336,000      |
| FY2004 | 4,931,000      |
| FY2005 | 3,095,000      |
| FY2006 | <u>104,000</u> |
| Total  | \$ 45,257,000  |

Current Five-Year Plan

|        |              |
|--------|--------------|
| FY2007 | \$ 420,000   |
| FY2008 | 1,750,000    |
| FY2009 | -            |
| FY2010 | -            |
| FY2011 | <u>-</u>     |
| Total  | \$ 2,170,000 |

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 FY2007-FY2011**  
**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 FY2007-FY2011**  
**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               | 2,016,000         |
| FY2006               | <u>14,641,000</u> |
| Total                | \$ 114,260,000    |

|                        |               |
|------------------------|---------------|
| Current Five-Year Plan |               |
| FY2007                 | \$ 24,221,000 |
| FY2008                 | 15,829,000    |
| FY2009                 | 3,500,000     |
| FY2010                 | 3,600,000     |
| FY2011                 | <u>-</u>      |
| Total                  | \$ 47,150,000 |

Useful Life: 55 years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 FY2007-FY2011**  
**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 | \$ 1,467,000     |
| FY2002 | 1,161,000        |
| FY2003 | 2,727,000        |
| FY2004 | 3,496,000        |
| FY2005 | 2,875,000        |
| FY2006 | <u>2,219,000</u> |
| Total  | \$ 13,945,000    |

Current Five-Year Plan

|        |                  |
|--------|------------------|
| FY2007 | \$ 6,605,000     |
| FY2008 | 5,077,000        |
| FY2009 | 4,363,000        |
| FY2010 | 2,862,000        |
| FY2011 | <u>1,953,000</u> |
| Total  | \$ 20,860,000    |

Useful Life: 29 years

Future Funding Requirements

|        |                  |
|--------|------------------|
| FY2012 | \$ 1,982,000     |
| FY2013 | 2,013,000        |
| FY2014 | 2,032,000        |
| FY2015 | 2,052,000        |
| FY2016 | <u>1,674,000</u> |
| Total  | \$ 9,753,000     |

**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 FY2007-FY2011**  
**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               | 578,000        |
| FY2006               | <u>750,000</u> |
| Total                | \$ 3,334,000   |

|                        |            |
|------------------------|------------|
| Current Five-Year Plan |            |
| FY2007                 | \$ 750,000 |
| FY2008                 | -          |
| FY2009                 | -          |
| FY2010                 | -          |
| FY2011                 | <u>-</u>   |
| Total                  | \$ 750,000 |

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 FY2007-FY2011**  
**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        |
| FY2005               | 6,222,000        |
| FY2006               | <u>6,709,000</u> |
| Total                | \$ 26,895,000    |

|                        |                  |
|------------------------|------------------|
| Current Five-Year Plan |                  |
| FY2007                 | \$ 10,197,000    |
| FY2008                 | 14,667,000       |
| FY2009                 | 21,653,000       |
| FY2010                 | 16,545,000       |
| FY2011                 | <u>9,194,000</u> |
| Total                  | \$ 72,256,000    |

Useful Life: 40 years

**Future Funding Requirements**

|        |              |
|--------|--------------|
| FY2012 | \$ 1,220,000 |
| FY2013 | 8,733,000    |
| FY2014 | -            |
| FY2015 | -            |
| FY2016 | <u>-</u>     |
| Total  | \$ 9,953,000 |

*This project is not included in the master plan.*

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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

|        |                  |
|--------|------------------|
| FY2005 | \$ 2,945,000     |
| FY2006 | <u>6,200,000</u> |
| Total  | \$ 9,145,000     |

Current Five-Year Plan

|        |                   |
|--------|-------------------|
| FY2007 | \$ 10,600,000     |
| FY2008 | 11,498,000        |
| FY2009 | 12,530,000        |
| FY2010 | 11,136,000        |
| FY2011 | <u>10,810,000</u> |
| Total  | \$ 56,574,000     |

Useful Life: 40 years

Future Funding Requirements

|        |                   |
|--------|-------------------|
| FY2012 | \$ 13,552,000     |
| FY2013 | 12,012,000        |
| FY2014 | 12,344,000        |
| FY2015 | 12,700,000        |
| FY2016 | <u>13,042,000</u> |
| Total  | \$ 63,650,000     |

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

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**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 | 250,000          |   |
| FY2006 | <u>3,408,000</u> |   |
| Total  | \$ 160,784,000   |   |

Current Five-Year Plan

|        |               |
|--------|---------------|
| FY2007 | \$ 4,542,000  |
| FY2008 | 6,414,000     |
| FY2009 | -             |
| FY2010 | -             |
| FY2011 | <u>-</u>      |
| Total  | \$ 10,956,000 |

Useful Life: 40 years

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2007-FY2011**  
**Public Utilities: Wastewater Utility (LGFS Number 1750)**  
**Combined Sewer Overflow**

Future Funding Requirements

|        |    |   |
|--------|----|---|
| FY2012 | \$ | - |
| FY2013 |    | - |
| FY2014 |    | - |
| FY2015 |    | - |
| FY2016 |    | - |
| Total  | \$ | - |

**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 FY2007-FY2011**  
**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

|        |    |   |
|--------|----|---|
| FY2007 | \$ | - |
| FY2008 |    | - |
| FY2009 |    | - |
| FY2010 |    | - |
| FY2011 |    | - |
| Total  | \$ | - |

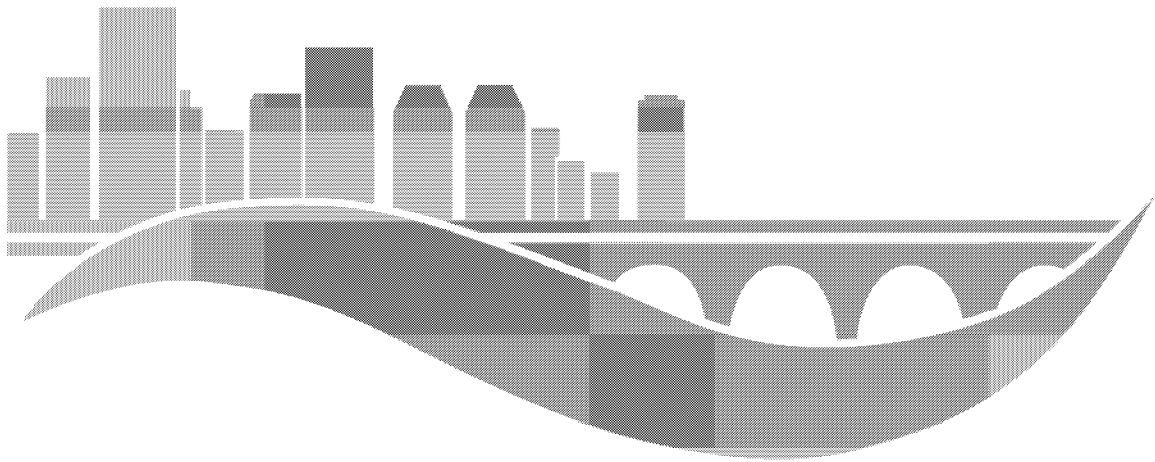
Useful Life: 10 years

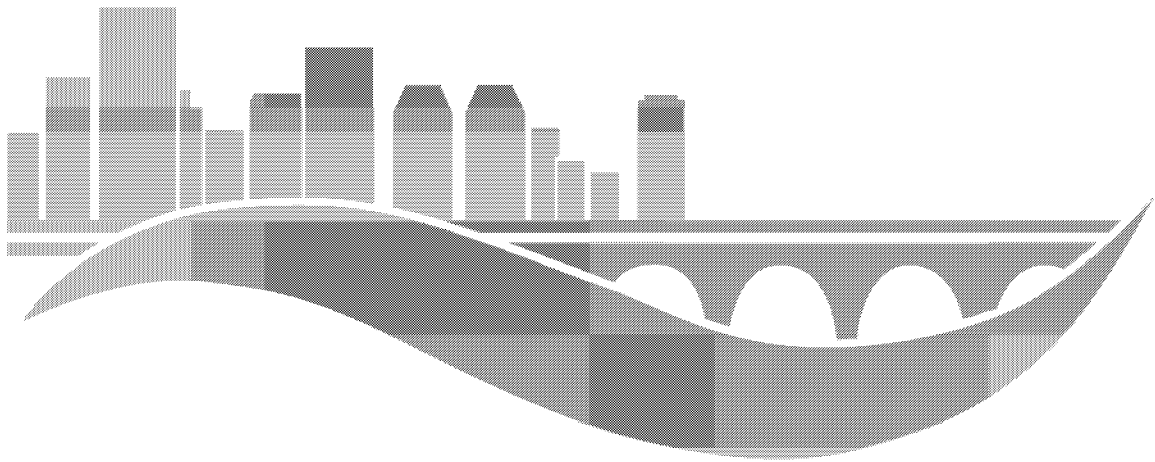
Future Funding Requirements

|        |    |   |
|--------|----|---|
| FY2012 | \$ | - |
| FY2013 |    | - |
| FY2014 |    | - |
| FY2015 |    | - |
| FY2016 |    | - |
| Total  | \$ | - |

**Funding Sources**

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









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