

City of Richmond



DWIGHT C. JONES
MAYOR

March 22, 2010

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

SUBJECT: FY 2011-FY 2015 CAPITAL IMPROVEMENT PLAN

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

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

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

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

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

Infrastructure Improvements

The CIP includes \$11.7 million in FY 2011 for infrastructure improvements to the City's roads, bridges, street lights, sidewalks, and curb ramps. Many of these projects utilize Federal and state pass-thru funds and this budget includes the City's match. This plan proposes a five-year total of \$33.7 million.

Maintenance and Improvements to City-owned buildings and Courts

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

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

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

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

City Hall Improvements

Included in this plan is \$7.5 million for the maintenance of City Hall. Much of this will help contain the building's operating costs. Projects include replacing the existing fire alarm system, HVAC valve replacement, electrical upgrades, replacement of the existing elevator system, and the replacement of existing major piping for both mechanical systems and plumbing systems. The five-year proposed total is \$10.4 million.

Parks Improvements

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

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

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

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

The proposed Capital Improvement Plan includes investments as follows:

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

For FY 2011, this budget proposes the following plan:

Richmond Public Schools

There are two categories for Schools’ funding:

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

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

Fire Stations

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

Richmond City Jail

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

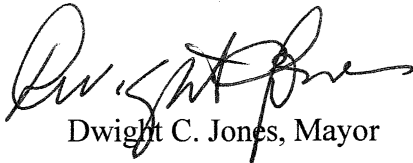
Economic and Neighborhood Development

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

Conclusion

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

Sincerely,



Dwight C. Jones, Mayor