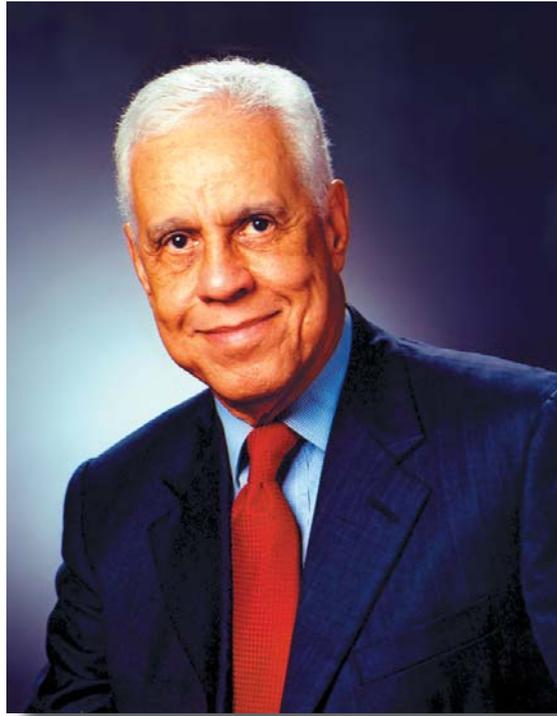


THE OFFICE OF THE MAYOR

presents

PROPOSED
CAPITAL IMPROVEMENT PLAN
FOR FY 2009 - FY 2013



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



CITY OF RICHMOND, VIRGINIA



PROPOSED CAPITAL IMPROVEMENT PLAN

————— FOR —————
FISCAL YEARS 2009 - 2013

MAYOR

L. Douglas Wilder

EXECUTIVE STAFF

Sheila Hill-Christian
Chief Administrative Officer

Harry E. Black
Chief Financial Officer

Saphira Baker
Deputy Chief Administrative Officer for Human Services

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

Rayford L. Harris, Jr.
Budget Director

John B. Wack, MPA
City Economist

Edward (Flex) Mangold
Senior Budget & Management Analyst



Richmond City Council

The Voice of the People

Richmond, Virginia



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



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



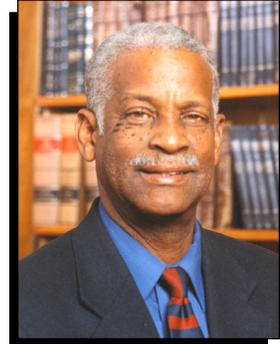
The Honorable Bruce W. Tyler
West End 1st District
Councilman



The Honorable Chris A. Hilbert
Northside 3rd District
Councilman



The Honorable Kathy Graziano
Southwest 4th District
Councilwoman



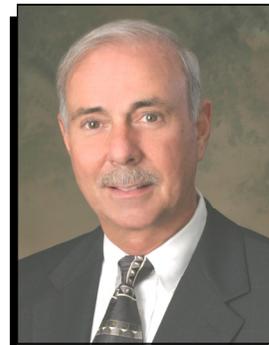
The Honorable E. Martin Jewell
Central 5th District
Councilman



The Honorable Ellen F. Robertson
Gateway 6th District
Councilwoman



The Honorable Reva M. Trammell
Southside 8th District
Councilwoman



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

MAYOR'S MESSAGE

City of Richmond



L. DOUGLAS WILDER
MAYOR

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

March 6, 2008

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: FY2009-FY2013 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 2009-2013. Contained in this CIP continues to be the boldest and most comprehensive neighborhood and educational revitalization plan ever attempted in the 400 year history of our state and city. The "City of the Future" plan, originally incorporated in the FY2007-FY2011 Capital Improvement Plan, continues to be updated in this FY2009-FY2013 Capital Improvement Plan and is based on sound financial principles, will not require a single new tax, or an increase in taxes, and will utilize a novel, precedent setting Commercial Paper Credit financing mechanism.

In updating the City of the Future plan, it has become clear that the Commercial Paper Credit financing mechanism has become an increasingly cost effective tool in financing Capital projects. The financing mechanism allows the City to draw down on the Commercial Paper facility at the moment the funds are going to be spent thus limiting interest expense on borrowings that may not be spent in the immediate future. In addition, there are no additional financial closing costs on utilizing this facility as there would be associated with issuing General Obligation Bonds. The City of the Future plan built into this Capital budget recognizes that the Commercial Paper Credit Facility will eventually be refinanced as General Obligation Bonds however the financing was structured so that when this refinancing occurred, a second phase of the Commercial Paper Credit facility would be put in place. This structuring will enable the City to move forward with financing Capital projects with both General Obligation Bonds, and the Commercial Paper Credit Facility for the foreseeable future, while limiting borrowing costs, and maintaining my vision of the City of the Future plan.

The City of the Future funding mechanism 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 continue to be facilitated to pay for the Commercial Paper Credit until it is retired.

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

The City of the Future plan will allow the City to continue to fund Schools CIP Planning and Construction as incorporated in the FY2008-FY2012 adopted Capital Budget. This will focus on the initial group for schools identified by the updated Richmond Public Schools Facilities Master Plan for renovation, modernization and/or replacement of school facilities. The effort is intended to concentrate initially on elementary schools that serve as anchors for revitalizing city neighborhoods, along with selected critical middle and high school facilities. To that end, I am proposing total City of the Future funding for these projects at \$23.9 million in FY2009 and \$156.4 million over the next five years.

Also included in this Capital Improvement Plan are funds provided to update and modernize the Richmond Technology/Vocational School. Improvements include the coordinated development, upgrading and modernization of the facility into a state-of-the-art technology/vocational career development and retraining school for the City, and will be focused on successful career training for high school students and adults to better support local business workforce requirements. I am therefore recommending \$935,805 in FY2009, and \$3,938,805 over the next five years.

In addition to the investment in educational facilities, the City of the Future plan enables the City to fund a significant amount of improvements to our major and neighborhood parks which addresses community concerns included in a comprehensive, in-depth analysis of all community recreation centers, parks and playgrounds. Specifically, I am proposing \$2.0 million in FY2008 and \$9.1 million over five years of major improvements at Forest Hill Park, Chimborazo Park, James River Park and Bryan Park, including the Azalea Gardens, and drainage and wall repairs at the Byrd Park Lakes. I am also proposing \$1.0 million and \$5.2 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 proposals include the following:

Landmark Theater Renovation:

\$3.55 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:

\$11.2 million over the next two years, in addition to the previously approved appropriations of \$13.8 million for improvements to the plumbing, electrical and ventilation systems, as well as increasing the backstage area, improving the restroom facilities and restoring the interior finishes.

Library Retrofit:

\$8.0 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:

\$29.5 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:

\$8.8 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:

\$5.7 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.

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

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

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

The total spending plan recommends an investment of \$927.29 million over the next five-year period. This includes \$397.32 million in general government-supported and City of the Future appropriations, and \$529.97 million for public utilities. The \$397.32 million in projects includes an additional \$2.37 million for Richmond Public Schools above the previously outlined City of the Future allocations, primarily for Capital investment in school facilities. For FY2009, the CIP totals \$225.71 million with \$100.41 million in general government-supported and City of the Future appropriations, and \$125.30 million for public utilities.

Funding sources through FY2013 include \$529.97 million in Utility Revenue Bonds and fees, \$357.15 million in City supported General Obligation Bonds and City of the Future Commercial Paper Credit, \$3.05 million in the City of the Future Commercial Paper Credit prior appropriations, \$2.51 million in City-supported General Obligation Bond prior appropriations, \$9.98 in Regional STP Funds, \$.64 in Federal SAFETY and Enhancement funds, \$2.51 million in State and Federal Urban funding, \$.50 in TEA-21 SAFETY funds, \$4.00 million in RSTP Regional Surface transportation funds, \$4.00 million in CMAQ funds, \$.28 in Federal Funds for the Virginia Capital trail, \$6.00 million in development tap fees, \$5.70 million in sales of RRHA and City property, and \$1.00 million in other and private funding.

Recognizing that certain Capital funding needs have become critical and immediate in nature, and have not been fully addressed in previous Capital Improvement Budgets, it became very clear that the funding sources listed above, were not sufficient to fund the total proposed appropriations. Therefore, the City Administration conducted a thorough examination of previously adopted Capital Improvement Budgets in an effort to ensure that all of the City's Capital resources were utilized to the fullest extent and to identify those that could be redirected to higher priority Capital projects. At the completion of this process, the City Administration identified \$2.51 million in previously appropriated Capital projects that could be reprogrammed to fund higher priority current needs. The original source of funding for these amounts were General Obligation Bond authorizations adopted in previous Capital Improvement Budgets.

Additionally, the City of the Future in-house project team has been evaluating and identifying all potential City of the Future projects. In that process, they have further identified those projects that have received City of the Future appropriations in FY2008 that could be used as funding sources for City of the Future projects in FY2009. At the completion of that process, the City of the Future in-house project team identified \$3.05 million in previously appropriated projects that could be used as funding sources in FY2009 for other City of the Future projects. A detailed listing of previously appropriated and completed projects to be used as funding sources, as well as a summary of all appropriations and funding sources for FY2009 through FY2013, 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 FY2009-FY2013 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:

In the development of this Capital Budget, several major critical issues were identified that were not substantially addressed in previous Capital budgets. Many of the City's heating, cooling, plumbing and mechanical systems are at the end of their useful lives. In addition, many of the City's buildings are not up to current building codes, and present serious life/safety issues not only to the City employees, but also to the citizens who utilize these buildings. A recent example of this can found when City Hall itself was shut down for two days due to flooding, resulting from a broken pipe on the top floor. To address all of these issues the City Administration assessed all City building deficiencies in an effort to prioritize the most critical needs and include them in this capital budget. In total \$131.27 million of needs were identified. If these deficiencies are not addressed in a timely manner, and infrastructure failures occur, the result will be the closure of buildings until repairs can be made and possibly the interruption of local government services provided to the taxpayers.

To address these critical issues, I am recommending the dedication of \$10.0 million in FY2009, and \$50.0 million over the next five years of the Commercial Paper Credit Facility to fund various City building infrastructure projects included, and detailed in the City Facilities category of this Capital Budget.

While this will not address all the identified needs in the next five years, the City Administration has extended its capital plan for these building deficiencies out ten years realizing that we can not fix half the problem and stop.

Investment in Public Education

In a continued commitment to the infrastructure needs of our public schools, we have allocated a portion of the City's available five-year funding for this purpose. The recommended budget allocates \$2.37 million over five years to Richmond City Public Schools over and above the previously discussed City of the Future proposal. This allocation will be utilized to correct building deficiencies related to the age of the school system's facilities. Plans call for replacing mechanical systems, roofs and electrical wiring services. These investments also address asbestos abatement and upgrading heating and air conditioning systems. Also planned is concrete and curb repairs, auditorium seating improvements and energy management upgrades.

As previously discussed, in addition to these investments, \$160.38 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 School CIP Planning and Construction, and Technical/Vocational School improvements.

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:

\$15,870,000 – Traffic Control Systems

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

\$490,000 – Streets

Funding is needed to support Virginia Department of Transportation projects to improve and maintain streets. These funds will leverage over \$55.9 million in State dollars over the next five years. The Jefferson Davis Highway project alone is a state investment of \$27.0 million, with a total City cost of \$763,000.

\$3,587,000 - Streets and Sidewalks

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

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

\$1.0 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.

\$6.45 million – Janke Road: Blakemore to Forest Hill

This provides for the widening of the roadway from 2 to four lanes including a raised median and turn lanes at key intersections.

\$3.53 million - Forest Hill Avenue: Hathaway to the Powhite Parkway

This project provides for pavement widening from four to five lanes between Hathaway Road to the east junction of the Powhite Parkway, including curbs, gutters sidewalks bike lanes, a storm sewer system, street lighting and landscaping on both sides.

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

\$446,000 - Mayo Bridge Conceptual Study

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

\$58.29 million –Drainage

Drainage projects which were formerly included in the Infrastructure section of the Capital Budget will now be included in a new Storm water utility within the Department of Public Utilities. Funding is provided for citywide storm drainage improvements and replacements as well as individual projects located on the Southside.

\$133.55 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 \$90.55 million allocated for this program.

Investment in Blighted Residential Neighborhoods – Neighborhoods in Bloom

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

Activities undertaken with funding from *Neighborhoods in Bloom* may include, but are not limited to: rehabilitation, acquisition, code enforcement, site improvements, infrastructure improvements, the creation of public open spaces, and the relocation or demolition of certain structures within the communities. RRHA, City agencies and qualifying Community Development Corporations will continue to be involved with *Neighborhoods in Bloom* activities. In support of this program I propose \$200,000 in FY2009 and \$1,300,000 over five years to continue this important investment in our neighborhoods.

To compliment the Neighborhoods in Bloom strategy, I am proposing \$300,000 in FY2009 and \$500,000 over five years, in the 25th Street/Nine Mile Road Redevelopment project for property acquisition, tenant relocation and building demolition and will have a positive impact on the stabilization and sustainability of the residential neighborhoods in the central Church Hill area and complement the development currently underway while leveraging significant additional private investment.

In addition, I am proposing \$750,000 in FY2009 and \$1,550,000 over five years for the redevelopment of the North Jackson Ward Study Area located directly north of Jackson Place across from interstates 64/95. The redevelopment project will consist of the acquisition of 222 properties, the demolition of 51 structures, and the relocation of 300 tenants and 15 property owners with the goal of creating a first phase of a new mixed-income/mixed use community.

Lastly, many areas of the city have significant problems with dilapidated structures that require either boarding or demolition. According to the survey work done in association with vacant building registration by code enforcement there were approximately 3,200 vacant buildings, with 615 of them needing boarding or immediate demolition. 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 \$400,000 in FY2009 and \$2,300,000 over the next five years for building demolition.

Economic Development

Economic development continues to remain a priority for the City of Richmond. Included in previous Capital Budgets were Economic Development projects including Commercial Area revitalization programs and the Enterprise Zone program. These programs are now funded in the City's General Fund Budget. 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.

Other Economic Development efforts included in this Capital Budget are the development and construction of a 73 boat slip Marina at the location of the existing Intermediate Terminal. In addition, as a key part of this development, I am proposing to acquire the Lehigh Cement site located at 3111 Water Street to improve public access to the river, and allow for the removal of CSX tracks servicing Lehigh that will subsequently allow for the construction of the Marina. Finally, as part of an ongoing negotiation of a development agreement with the Rocketts landing developer, I am proposing additional appropriations to relocate Route 5 that would satisfy the transportation needs of various users well into the Future. Proposed appropriations for these Economic development efforts total \$13,450,000 over 5 years, and will be funded with additional Tap fees from the Rocketts landing development, developer contributions, and sale of RRHA and City owned property.

Maintaining and Renewing Our Park and Recreation Facilities

Refurbishing our Park, Recreation 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:

\$240,000 - Cemetery Improvements

Funding provides \$240,000 in FY2009 to repair the East grace Street wall at St. John's Church.

\$750,000 - Renovation and Construction of Community Swimming Facilities

Funding includes \$350,000 in FY2010 for repairs at Bellemeade, Fairmount and Battery Park.

An additional \$350,000 is included over five years for swimming pool repairs at various sites.

\$1,850,000 - 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.

Maintaining and Renewing Our City Building Infrastructure

As I have previously stated, major critical building issues were identified in the development of this Capital budget that were not substantially addressed in previous Capital budgets. Many of the City's heating, cooling, plumbing and mechanical systems are at the end of their useful lives. In addition, many of the City's buildings are not up to current building codes, and present serious life/safety issues not only to the City employees, but also to the citizens who utilize these buildings. In order to significantly impact these issues, I am recommending the following:

\$20,436,450 - City Buildings

This funding is proposed for the replacement and refurbishing heating and cooling systems, roof system repairs and replacement, electrical and plumbing system improvements, and ADA improvements at a variety of over 100 City owned buildings over the next five years.

\$25,117,000 – City Hall Continuity of Operations (COOP) Projects

With the recent flooding of City Hall this past year that shut down City hall for two days, it became clear that we needed a Continuity of Operations Plan (COOP) to avoid any governmental operations disruptions in the future. As part of that process, numerous needs for City Hall itself were identified and included in this Proposed Capital Budget. Many of the systems have exceeded their useful lives and consequently repair parts are difficult to find if they can be found at all. Funding is provided for replacement of the HVAC systems on the 1st floor, Installation of a Fire Sprinkler System to cover the entire building, replacement of the electrical supply system, replacement of boilers and related piping, replacement of the emergency generator and related electrical modifications, installation of a Fall Protection System on the outside of the building, replacement of the current inadequate Fire Alarm System, and upgrades to the exiting Heating and Cooling systems.. Failure to make these improvements could result in major Life/Safety issues for employees and citizens alike, City Hall building closure, and possible disruption of local Government services.

\$9,714,500 – Library Renovations

As with City Hall, our Library system is experiencing the same types of heating, cooling, electrical, mechanical and Life/Safety issues. Funding is provided to upgrade or replace the heating and cooling systems, roof replacement, electrical system upgrades, and correct Life/Safety issues at the Main and Branch Libraries.

\$945,000 – Richmond Animal Shelter

Funding is provided to purchase the property located at 1600 Chamberlayne Avenue, from the SCPA. The lease term expires October 31, 2008, and the City has the option to purchase the building or vacate the building. Renovations to this facility are included in the proposed appropriation for City Buildings.

\$225,000 – City Hall Public Address System

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

Public Safety

The City Jail continues to be a priority of the Capital Improvement Plan, and is also experiencing the same systems issues as other City buildings. This budget provides \$13,450,000 in funding for replacement of electrical and plumbing systems, heating systems, the emergency generator, and facility renovations. The replacement of older equipment with newer equipment will result in lower operating costs and a more reliable facility.

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 \$800,000 in FY2009, and \$3,205,000 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 21st Century Fire Department and the community it serves.

In addition to replacing Fire Station 17, Fire Station 12 on West Cary Street in the Fan District is the department's only remaining 2 story facility with a brass pole. The facility was built in 1908 for horse drawn fire equipment. A significant renovation was completed in the early 1960's to remove the hay loft in order to provide for better living quarters of the firefighters, however, due to its age, maintenance issues and configuration, the Fire Department's ability to provide a full range of life, safety and basic customer services to citizens is greatly hindered. Therefore, I am recommending \$661,000 in FY2013 for the design, to replace this Fire Station.

Finally, Fire Station 20, located at 4715 Forest Hill Avenue, which was built in 1943, presents profound challenges for renovation that would meet the current and future needs of the Fire department and citizens of Richmond. This facility contains inherent deficiencies in meeting current code requirements and the needs of the service providers and end users. Also, sixty-one years of wear and tear, along with often deferred maintenance have created conditions that are difficult to manage and costly to address. Therefore, I am recommending \$50,000 in FY2013 to begin design the construction of a new, modern energy efficient structure to replace this Fire Station.

Safety and security issues continue to be the highest priority at the Oliver Hill Courts Building, given the nature of the cases within this Court's jurisdiction and the mission of the various agencies housed in this complex. Therefore I am proposing \$1,873,000 over five years for funding of various security system upgrades, which will include expanded interior security and surveillance for the courthouse and juvenile detention center. Total five-year funding will also include securing the perimeter of the courthouse with controlled fence and gate, additional lighting, and enhanced window security. Other improvements will include replacement of the holding cell locking system, replacement of the intercom system, and enhancing the smart card security system. In addition to these improvements, I am proposing \$380,000 in FY2009, and \$1,560,000 over five years for repairs and maintenance at both the Oliver Hill Courts Building and the adjacent juvenile detention center. Improvements will include heating and cooling system repairs and replacements, parking lot expansion and space shortage needs.

As City facility critical infrastructure needs have been a recurring theme throughout this Capital Budget, the John Marshall Courts building is not immune to the same kinds of problems. The heating and cooling systems are outdated and have far exceeded their expected service life. Operating repairs are very expensive, and are an unnecessary drain on the General Fund budget. Also, the fire alarm system only provides coverage to the areas adjacent to the elevators. Therefore, I am proposing \$6,780,000 over five years to address these and other Capital Budget issues at the John Marshall Courts building.

In this summary, I have highlighted the major funding proposals, including the 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 2013

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 two years ago, there were a number of badly needed but unfunded projects which we have now addressed in this proposed CIP. The Replacement of Fire Station 17 and starting the process of replacing Fire Station 12 have been included in the adopted FY2008-FY2012 CIP, and now, the process of replacing Fire Station 20 has started. However, there are, and will be continuing challenges ahead.

For example, a Master Plan for Parks and Recreation was developed by an outside consultant with community input. This Master Plan identified a total of \$139 million of needs and what I would characterize as niceties. In addition, the Downtown Master Plan currently under review by the Planning Commission calls for \$20 million to convert downtown streets to two way streets. While there are worthwhile considerations included in these Master plans, the critical nature of our City facility infrastructure must take precedence.

Conclusion

This continues to be an exciting time in the history of the City of Richmond. Our responsibilities to the City of Richmond are to enhance the vibrant atmosphere, revitalize our neighborhoods, support our schools, promote public safety, and capitalize on new opportunities to improve the quality of life for our citizens. Within current financial limits and the City of the Future initiative I have proposed, this five-year plan carefully considers the City’s needs, based on priorities identified as most crucial to the renovation, stability and growth of schools, neighborhoods, businesses and the City’s facilities infrastructure. 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 WIDE SUMMARY



**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Project Estimates**

<u>Citywide Summary</u>	<u>Estimated Project Cost</u>	<u>Prior Appropriations</u>	<u>FY2009 Proposed Appropriations</u>
Schools	\$ 57,935,243	\$ 55,564,693	\$ 500,000
Infrastructure	204,863,252	115,208,335	29,243,647
Economic Development	1,291,069	141,069	250,000
Neighborhood Development	16,566,125	10,916,125	1,650,000
City Facilities	361,316,375	62,824,842	68,764,333
Public Utilities	1,204,031,000	674,061,000	125,296,000
Total	\$ 1,846,003,064	\$ 918,716,064	\$ 225,703,980

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Project Estimates**

<u>Planning Years</u>				<u>Five-Year Total</u>
<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	
\$ 500,000	\$ 460,000	\$ 410,550	\$ 500,000	\$ 2,370,550
20,955,864	16,663,059	12,594,775	10,197,572	89,654,917
150,000	250,000	250,000	250,000	1,150,000
1,300,000	800,000	1,100,000	800,000	5,650,000
61,589,079	65,166,492	65,888,340	37,083,289	298,491,533
147,835,000	105,505,000	72,934,000	78,400,000	529,970,000
\$ 232,329,943	\$ 188,844,551	\$ 153,177,665	\$ 127,230,861	\$ 927,287,000



DEBT MANAGEMENT POLICIES

Debt Management Policies

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

General Obligation Debt

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

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

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

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

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

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

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

The following table identifies the proposed general obligation bond levels and other funding sources for FY2009 through FY2013.

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Total Adopted Capital Improvement Plan Funding Sources	\$ 100,407,980	\$ 84,494,943	\$ 83,339,551	\$ 80,243,665	\$ 48,830,861
Proposed General Obligation Bonds/Commercial Paper Credit – City of the Future	72,462,752	77,376,943	81,639,551	78,543,665	47,130,861
General Obligation Bonds – Prior Appropriations	2,507,518	-	-	-	-
Commercial Paper Credit – Prior Appropriations	3,050,000	-	-	-	-
Non General Obligation Funding Sources					
Regional STP Funds (TEA-21)	5,331,000	4,650,000	-	-	-
Federal SAFETY Funds	578,000	-	-	-	-
Federal Enhancement Funds	60,000	-	-	-	-
State Urban Funds	2,497,360	768,000	-	-	-
Federal Urban Funds	(758,400)	-	-	-	-
TEA-21 SAFETY Projects	100,000	100,000	100,000	100,000	100,000
RSTP Regional Surface Transportation Funds	800,000	800,000	800,000	800,000	800,000
CMAQ Funds	800,000	800,000	800,000	800,000	800,000
Federal Funds Virginia Capital Trail	280,000	-	-	-	-
Tap Fees Contribution	2,000,000	-	-	-	-
Additional Tap Fees Contribution	4,000,000	-	-	-	-
Sale of RRHA/City Owned Land	5,699,750	-	-	-	-
Developer Contribution	1,000,000	-	-	-	-



FINANCING PLAN

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of CIP Categories and Funding Sources

	FY2009	Planning Years				Five-Year Total
	Proposed Appropriations	FY2010	FY2011	FY2012	FY2013	
CIP Categories						
Schools	\$ 500,000	\$ 500,000	\$ 460,000	\$ 410,550	\$ 500,000	\$ 2,370,550
Infrastructure	29,243,647	20,955,864	16,663,059	12,594,775	10,197,572	89,654,917
Economic Development	250,000	150,000	250,000	250,000	250,000	1,150,000
Neighborhood Development	1,650,000	1,300,000	800,000	1,100,000	800,000	5,650,000
City Facilities	68,764,333	61,589,079	65,166,492	65,888,340	37,083,289	298,491,533
Subtotal	100,407,980	84,494,943	83,339,551	80,243,665	48,830,861	397,317,000
Public Utilities						
Gas Utility	19,408,000	26,921,000	28,482,000	29,790,000	31,541,000	136,142,000
Water Utility	52,285,000	52,700,000	29,841,000	12,694,000	9,234,000	156,754,000
Wastewater Utility	43,603,000	57,464,000	35,607,000	17,968,000	24,145,000	178,787,000
Stormwater Utility	10,000,000	10,750,000	11,575,000	12,482,000	13,480,000	58,287,000
Stores Division	-	-	-	-	-	-
Subtotal	125,296,000	147,835,000	105,505,000	72,934,000	78,400,000	529,970,000
Total	225,703,980	232,329,943	188,844,551	153,177,665	127,230,861	927,287,000
Funding Sources						
General Obligation Bonds/Commercial Paper Credit						
- City of the Future	72,462,752	77,376,943	81,639,551	78,543,665	47,130,861	357,153,772
General Obligation Bonds - Prior Appropriations	2,507,518	-	-	-	-	2,507,518
Commercial Paper Credit - City of the Future - Prior Appropriations	3,050,000	-	-	-	-	3,050,000
Regional STP Funds	5,331,000	4,650,000	-	-	-	9,981,000
Federal SAFETY Funds	578,000	-	-	-	-	578,000
Federal Enhancement Funds	60,000	-	-	-	-	60,000
State Urban Funds	2,497,360	768,000	-	-	-	3,265,360
Federal Urban Funds	(758,400)	-	-	-	-	(758,400)
TEA-21 SAFETY Projects	100,000	100,000	100,000	100,000	100,000	500,000
RSTP Regional Surface Transportation Funds	800,000	800,000	800,000	800,000	800,000	4,000,000
CMAQ Funds	800,000	800,000	800,000	800,000	800,000	4,000,000
Federal Funds - Virginia Capital trail	280,000	-	-	-	-	280,000
Tap Fees Contributuion	2,000,000	0	0	0	0	2,000,000
Additional Tap Fees Contribution	4,000,000	0	0	0	0	4,000,000
Sale of RRHA/City Owned Land	5,699,750	0	0	0	0	5,699,750
Developer Contribution	1,000,000	0	0	0	0	1,000,000
Utility Revenue Bonds	125,296,000	147,835,000	105,505,000	72,934,000	78,400,000	529,970,000
Total	\$ 225,703,980	\$ 232,329,943	\$ 188,844,551	\$ 153,177,665	\$ 127,230,861	\$ 927,287,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013 General Obligation Bonds -
Prior Appropriations

Projects	Prior Appropriations	
Miscellaneous Traffic Control	\$ 23,804	Funds Not Committed
Street Name Signs Program	27,024	Funds Not Committed
Overhead Traffic Sign Enhancements	25,000	Funds Not Committed
Citywide Sign Replacement	25,000	Funds Not Committed
Neighborhood Traffic Calming	301	Funds Not Committed
Broad Street Intersection Sign Enhancements	16,796	Project Complete
Handicap Crossing at Forest Hill	1	Project Complete
Miscellaneous Street Extentions	400,000	Funds Not Committed
Windsor Farms Neighborhood Improvements	40,000	Funds Not Committed
Sidewalk Improvements in Commercial Business District	28,504	Project Complete
Neighborhood Sidewalk Improvement Program	24,000	Funds Not Committed
Brookland Park Boulevard Tree Removal and Replacement	30,000	Funds Not Committed
Bellemeade Gateway Improvements	35,000	Funds Not Committed
Warwick Road Relocation	50,032	Funds Not Committed
Council District Project - District 1	63,972	Funds Not Committed
Council District Project - District 2	45,486	Funds Not Committed
Council District Project - District 3	53,297	Funds Not Committed
Council District Project - District 4	79,646	Funds Not Committed
Council District Project - District 5	79,592	Funds Not Committed
Council District Project - District 6	39,405	Funds Not Committed
Council District Project - District 8	117,992	Funds Not Committed
Council District Project - District 9	116,748	Funds Not Committed
Bellemeade Area Sidewalks	125,043	Funds Not Committed
Davey Garden Drainage	78,280	Funds Not Committed
West Cary Street Conservation & Redevelopment	3,827	Project Complete
Improvements to Intermediate Terminal Docks	861,917	Funds Not Committed
Fulton Redevelopment	26,000	Funds Not Committed
Maymont Park Improvement	50,000	Funds Not Committed
City Parking Garage Condominium	60	Project Complete
800Mhz Generator	39,384	Project Complete
Lieigh Street Armory	1,407	Project Complete
Total General Obligation Bonds - Prior Appropriations	\$ 2,507,518	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013 Commercial Paper Credit -
City of the Future - Prior Appropriations

Projects	Prior Appropriations	
Paving 5900 Kensington Ave.	\$ 50,000	Funds Not Committed
Special Streetlighting	50,000	Funds Not Committed
Gunn Street Repaving	300,000	Funds Not Committed
Gendale Subdivision Lighting	200,000	Funds Not Committed
Fan Lighting Expansion	500,000	Funds Not Committed
Ann Hardy Park family Life Center	350,000	Funds Not Committed
Church Hill Teen Center	850,000	Funds Not Committed
Carver Community Center	750,000	Funds Not Committed
Total Commercial Paper Credit - Prior Appropriations	\$ 3,050,000	



SCHOOLS



**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Richmond Public Schools Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
14	School Maintenance	\$ 57,935,243	\$ 55,564,693	\$ 500,000
	Total	\$ 57,935,243	\$ 55,564,693	\$ 500,000

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Richmond Public Schools Projects**

					Planning Years				
					FY2010	FY2011	FY2012	FY2013	Five-Year Total
					\$ 500,000	\$ 460,000	\$ 410,550	\$ 500,000	\$ 2,370,550
					\$ 500,000	\$ 460,000	\$ 410,550	\$ 500,000	\$ 2,370,550

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Richmond Public Schools
(LGFS Number: 780-8111)
School Maintenance

Description

These projects consist of much needed maintenance to Richmond Public Schools facilities. Extensive maintenance is needed to bring Schools facilities up to standard

Justification and Impact

Due to the age and condition of School facilities, there are numerous maintenance projects required to keep these facilities in good operating condition. These items include, but are not limited to, roof repairs, air conditioning, electrical upgrades, energy management systems, air quality, ceilings and lighting.

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

History and Plan

Prior Appropriations: \$55,564,693

Current five-year Plan	
FY2009	\$ 500,000
FY2010	500,000
FY2011	460,000
FY2012	410,550
FY2013	<u>500,000</u>
Total	\$2,370,550

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

Useful Life: 20 Years

INFRASTRUCTURE



**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
20	Transportation Projects - City of the Future	\$ 35,428,794	\$ 6,000,000	\$ 6,846,414
27	Sidewalk Projects - City of the Future	11,008,921	2,228,972	1,910,627
31	Gateway Beautification - City of the Future	5,672,174	-	895,606
33	Traffic Control Installations	4,103,000	2,303,000	300,000
35	Richmond Signal System Improvements (CMAQ)	6,323,200	2,323,200	800,000
37	Safety Improvement Contingency Account	554,406	304,406	50,000
38	Overhead Traffic Sign Structure Enhancements	800,000	50,000	-
39	Richmond Signal System Improvements (RSTP)	5,082,000	1,082,000	800,000
41	Cary Street/River Road Signalization	820,000	-	-
43	Semmes Avenue Dundee to Cowardin Signalization	220,000	-	-
45	Duval Street Circulation	450,000	350,000	100,000
46	Bicycle and Pedestrian Enhancements	280,000	-	-
48	Citywide Traffic Calming	2,900,000	900,000	400,000
50	Citywide Sign Replacement Program	250,000	50,000	100,000
51	Shockoe Bottom Operations Improvements	501,720	201,720	100,000
53	MeadWestvaco Area Transportation Improvements	450,000	350,000	100,000
55	Allen Avenue Broad Street to grace Street	300,000	-	-
57	Bliley Road Forest Hill Ave. to Blakemore Road	150,000	-	-
59	Pavement Marking Program	100,000	-	-
61	Streets, Sidewalks, Alley Extensions, and Improvements	12,329,517	9,779,517	500,000
63	Matching Funds for Federal Grants (VDOT)	915,500	565,500	70,000
65	Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	610,000	500,000	70,000
67	Hull Street Passenger Station	656,000	596,000	60,000
69	German School Road: Glenway To Warwick Road (VDOT)	283,000	263,000	20,000
71	Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT)	\$ 763,000	\$ 463,000	\$ 150,000

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Infrastructure Projects**

		Planning Years				Five-Year Total			
		FY2010	FY2011	FY2012	FY2013				
\$	6,328,953	\$	6,289,148	\$	6,289,148	\$	3,675,131	\$	29,428,794
	1,910,627		1,910,627		1,910,627		1,137,441		8,779,949
	2,388,284		2,388,284						5,672,174
	300,000		400,000		400,000		400,000		1,800,000
	800,000		800,000		800,000		800,000		4,000,000
	50,000		50,000		50,000		50,000		250,000
	-		550,000		-		200,000		750,000
	800,000		800,000		800,000		800,000		4,000,000
	-		820,000		-		-		820,000
	-		220,000		-		-		220,000
	-		-		-		-		100,000
	-		190,000		-		90,000		280,000
	400,000		400,000		400,000		400,000		2,000,000
	-		-		-		100,000		200,000
	-		-		100,000		100,000		300,000
	-		-		-		-		100,000
	-		-		-		300,000		300,000
	-		-		-		150,000		150,000
	-		-		-		100,000		100,000
	400,000		550,000		550,000		550,000		2,550,000
	70,000		70,000		70,000		70,000		350,000
	40,000		-		-		-		110,000
	-		-		-		-		60,000
	-		-		-		-		20,000
\$	150,000	\$	-	\$	-	\$	-	\$	300,000

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Infrastructure Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
73	Curb Ramps for the Mobility Impaired	\$ 1,125,000	\$ 875,000	\$ 50,000
74	Janke Road : Blakemore Road to Forest Hill Avenue	7,816,000	1,366,000	3,500,000
76	Forest Hill Avenue: Hathaway to Powhite Parkway	5,225,000	1,694,000	1,831,000
78	TEA-21 Safety Improvements	7,545,580	7,045,580	100,000
80	Broad Rock Road (Rt. 10) Sidewalk	42,759	2,759	40,000
82	Virginia Capital Trail	1,998,000	1,718,000	280,000
84	Martin Agency - Shockoe Slip Subsurface	1,800,000	800,000	1,000,000
85	Biotech Research Park	4,216,000	3,276,000	759,000
87	3400 Block Cliff Ave. Paving, Curb and lighting Improvements Transfer of Prior Appropriations	400,000 (50,000)	50,000 -	- (50,000)
88	Richmond-Henrico Turnpike Improvements	370,000	45,000	-
89	Monument Avenue Alley Improvements	100,000	-	-
90	Missouri Avenue Sidewalk Improvements	100,000	-	-
91	Reedy Creek Drainage Improvements	15,308,690	14,958,690	350,000
93	Deep Water Terminal Road	2,116,000	1,116,000	500,000
95	Hull Street: Dixon Drive to Elkhardt Road -Urban	8,501,158	9,449,158	(948,000)
97	New Curb and Gutter Program Urban Funded	2,228,000	1,728,000	500,000
99	New Sidewalk Program Urban Funded	1,300,000	1,100,000	200,000
101	Sidewalk Improvement Program Urban Funded	1,300,000	1,100,000	200,000
103	Pavement Rehabilitation Urban Funded	6,000,000	5,500,000	500,000
105	Traffic Control Modernization Urban Funded	2,300,000	1,800,000	500,000
106	Route 5 Relocation - Urban Funded	12,092,833	6,642,833	4,800,000
109	Mayo Bridge Conceptual Study	1,718,000	1,272,000	359,000
110	General Street Lighting	24,663,000	20,386,000	777,000
111	Special Street Lighting	5,696,000	4,973,000	723,000
Total		\$ 204,863,252	\$ 115,208,335	\$ 29,243,647

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Infrastructure Projects**

Planning Years					Five-Year Total
FY2010	FY2011	FY2012	FY2013		
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
2,950,000	-	-	-	6,450,000	
1,700,000	-	-	-	3,531,000	
100,000	100,000	100,000	100,000	500,000	
-	-	-	-	40,000	
-	-	-	-	280,000	
-	-	-	-	1,000,000	
181,000	-	-	-	940,000	
-	-	-	350,000	350,000	
-	-	-	-	(50,000)	
100,000	75,000	75,000	75,000	325,000	
-	-	-	100,000	100,000	
-	-	-	100,000	100,000	
-	-	-	-	350,000	
500,000	-	-	-	1,000,000	
-	-	-	-	(948,000)	
-	-	-	-	500,000	
-	-	-	-	200,000	
-	-	-	-	200,000	
-	-	-	-	500,000	
-	-	-	-	500,000	
650,000	-	-	-	5,450,000	
87,000	-	-	-	446,000	
1,000,000	1,000,000	1,000,000	500,000	4,277,000	
-	-	-	-	723,000	
\$ 20,955,864	\$ 16,663,059	\$ 12,594,775	\$ 10,197,572	\$ 89,654,917	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

Description

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

Justification and Impact

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

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

Project activities include the administration, design, and construction.

The currently planned and prioritized projects are presented on the following pages

History and Plan:

Prior Appropriations:

FY2008	\$ 6,000,000	City of the Future Program Funds
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Current Five-Year Plan

FY2009	\$ 6,846,414	City of the Future Program Funds
FY2010	6,328,953	City of the Future Program Funds
FY2011	6,289,148	City of the Future Program Funds
FY2012	6,289,148	City of the Future Program Funds
FY2013	<u>3,675,131</u>	City of the Future Program Funds
Total	\$29,428,794	

Useful Life: 30 Years

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

Other Funding Sources: None

Relationship to Other Primary Projects

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

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

Prior Appropriations:

FY 2008	\$6,000,000	Street	From	To
		Patterson	Libbie	WCL
		Bells Road	SCL	Commerce
		Belt Road	Hull	Midlothian Tpk.
		Belvidere	Lee	Franklin
		Broad St	8th	14th
		Broad St	Henry	2nd
		Broad St	I-95	17th
		Parham Chippeham	Hugenot	Willey Bridge
		Cary	Thompson	Boulevard
		Main	9th	14th
		Main	15th	21st
		Leigh	DMV Dr.	Boulevard
		Belvidere	Clay	Brook Road Bridge
		Idlewood	Harrison	Belvidere
		Idlewood	Boulevard	Robinson
		Leigh	25th	Chimborazo
		Leigh	25th	Jefferson
		Whitcomb St.	Mecklinburg	Mechanicville
		Jefferson	Leigh	21st
		Slurry Seal Paving		

Current Five-Year Plan: Programming by Fiscal Years

FY 2009	\$6,846,414	Street	From	To
		21st	Jefferson	Broad
		Broad St	I-95	17th
		Meadow	Colorado	Cary
		Allen	Colorado	Cary
		Westwood	Chamberlayne	Hermitage
		Westwood	Chamberlayne	Brook Road Bridge
		Thompson	Cary	Monument
		Prince Arthur	Forest Hill	New Kent
		Maury St	Commerce	Jefferson Davis
		Meadow Bridge	Brookland Park	NCL
		Fairfield	I-64	Mechanicsville
		Grace	Belvidere	Lombardy
		Commerce-SB	Royal	Gordon
		Darbytown Rd	Williamsburg	ECL
		Cofer Rd	JDH	Hopkins
		2 nd Ave.	Meadow Bridge	Alder

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2009

Continued

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

FY 2010 \$6,328,953

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2010

Continued

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY 2011 \$6,289,148

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2011

Continued

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

FY 2012 \$6,289,148

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8515)
Transportation Projects – City of the Future

FY2012

Continued

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

FY2013 \$3,675,131

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

Description

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

Justification and Impact

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

The currently planned and prioritized projects are presented on the following pages.

History and Plan

Prior Appropriations:

FY2008	\$ 2,228,972	City of the Future Program Funds
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Current Five-Year Plan

FY2009	\$ 1,910,627	City of the Future Program Funds
FY2010	1,910,627	City of the Future Program Funds
FY2011	1,910,627	City of the Future Program Funds
FY2012	1,910,627	City of the Future Program Funds
FY2013	<u>1,137,441</u>	City of the Future Program Funds
Total	\$ 8,779,949	

Useful Life: 30 Years

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

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

Relationship to Other Primary Projects

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

Prior Appropriations:

FY 2008	\$2,228,972	Project Description	
		• Forest Hill ADA Crossing	<i>Street Repair</i>
		• East End	<i>New Sidewalk</i>
		• Warwick Village Drive	<i>New Sidewalk</i>
		• 1200 Blk. W. Leigh St. Sidewalk (south)	<i>New Sidewalk</i>
		• Garber St; 1301 Blk (south side)	<i>New Sidewalk</i>
		• 3300 Maryland Ave	<i>New Sidewalk</i>
		• Lombardy/Admiral Sts.	<i>Street Repair</i>
		• E 37th ST	<i>Curb & Gutter/Streetscape</i>
		• 4700 - 4800 Blk Cutshaw Ave	<i>Curb & Gutter/Streetscape</i>
		• 3400 Blk Cutshaw	<i>Curb & Gutter/Streetscape</i>
		• 4600 Blk W Grace St	<i>Curb & Gutter/Streetscape</i>
		• 1500 Blk Presson Blvd	<i>New Sidewalk</i>
		• 2401 Blk Fairmount Ave	<i>Curb & Gutter/Streetscape</i>
		• 1200 Blk N 27th St	<i>New Sidewalk</i>

Current Five-Year Plan: Programming by Fiscal Years

FY 2009	\$1,910,627	Project Description	
		• 3000 Blk of V St	<i>Curb & Gutter/Streetscape</i>
		• N 21st St	<i>New Sidewalk</i>
		• 4700 Blk Calumet Rd	<i>Curb & Gutter/Streetscape</i>
		• 2000 Blk Greenwood Ave, west side	<i>New Sidewalk</i>
		• 23rd St; 1301 Blk (East Side)	<i>Curb & Gutter/Streetscape</i>
		• 23rd St; 1300 Blk (West Side)	<i>New Sidewalk</i>
		• Carver NIB 900 Blk. W Leigh St.	<i>Alley Paving</i>
		• 1300 Blk Enfield Ave	<i>New Sidewalk</i>
		• Corner of Ost and N 27th, E Leigh st and N 27th, E Leigh St and N 31st St	<i>Curb & Gutter/Streetscape</i>
		• Ridgemont Road	<i>New Sidewalk</i>
		• 2700 Blk R St	<i>Curb & Gutter/Streetscape</i>

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

FY 2010	\$1,910,627	Project Description	
		<ul style="list-style-type: none"> • Wright Ave • 2800 Blk Groveland Ave • 1500 and 1600 Blk Helen Lane • 1400 Blk N 32nd St • Silver Ave 	<p><i>New Sidewalk</i></p> <p><i>Curb & Gutter/Streetscape</i></p> <p><i>New Sidewalk</i></p> <p><i>Curb & Gutter/Streetscape</i></p> <p><i>New Sidewalk</i></p>
FY 2011	\$1,910,627	Project Description	
		<ul style="list-style-type: none"> • S 15th St (both sides) • Logandale Ave • 1300 Blk Darbytown Road • 3300 Blk S St, both side • Belt Blvd Streetscape • 4800 Blk W Grace St • N 21st Street, North side • 600 Blk of N 30th St • 2200 Blk. of Q St. • Hastings Dr • W Duval St • 1600 Blk of Overlook St • Forest Hill Ave at Stony Point • 2800 Blk Groveland Ave 	<p><i>Curb & Gutter/Streetscape</i></p> <p><i>New Sidewalk</i></p> <p><i>New Sidewalk</i></p> <p><i>New Sidewalk</i></p> <p><i>New Sidewalk</i></p>
FY2012	\$1,910,627	Project Description	
		<ul style="list-style-type: none"> • Thaxton ST • 1800 Blk Stegge Ave, both sides • 1600 Blk Lone St • Berry Rd • 2100 Blk Q St. • Front St / both sides • 2300 Blk of R St • 3200 Blk of Utah Pl, northside of blk • Burns St • 1900 to 2000 Blk Redd St • 1600 1700 Blk Bruce St, southside • 1300 Blk Minefee St • E 21st St 	<p><i>Curb & Gutter/Streetscape</i></p> <p><i>Curb & Gutter/Streetscape</i></p> <p><i>New Sidewalk</i></p> <p><i>Curb & Gutter/Streetscape</i></p> <p><i>New Sidewalk</i></p>

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8516)
Sidewalk Projects - City of the Future

FY2012

Continued

- 1700 Blk 5th Ave *New Sidewalk*
- 1000 Blk N 22nd St *New Sidewalk*
- 1200 Blk Southwood Pkwy *New Sidewalk*
- 3500 Blk R St, on side near 1200 N 36th St *New Sidewalk*
- 700 Blk N 24th St, odd side *New Sidewalk*
- 700 Blk Kinney St *New Sidewalk*
- 1200 Blk N 24th St *New Sidewalk*
- Cedar St (southside) *New Sidewalk*
- 900 Blk Milton St *New Sidewalk*
- 2100 Blk of Redd St, southside *New Sidewalk*
- 100 Blk S Shields Ave *New Sidewalk*
- 1000 Blk N 32nd St *New Sidewalk*
- 3000 Blk R St *New Sidewalk*
- 1200 Blk N 29th *New Sidewalk*
- 300 blk east side, W 26th St *New Sidewalk*
- 3100 W Grace St *New Sidewalk*
- New sidewalk *New Sidewalk*

FY2013 **\$1,137,441**

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-C020)
Gateway Beautification – City of the Future

Description

This project provides for public streetscape improvements for Gateways that lead into all areas of the City. These streetscape projects typically include improvements to streets, medians, sidewalks, crosswalks, street trees, and lighting. See attached listing of City primary, secondary and tertiary gateways.

Justification and Impact

This project consists of public improvements to all elements contained within the entire street right-of-way providing for a visually and functionally improved streetscape at the gateway location. Existing gateway corridors throughout the City are typically in need of substantial improvement to be an appropriate welcome and introduction to the City.

History and Plan

Prior Authorizations: None

Current Five-Year Plan

FY2009	\$ 895,606	City of the Future Program Funds
FY2010	2,388,284	City of the Future Program Funds
FY2011	2,388,284	City of the Future Program Funds
FY2012	-	
FY2013	-	
Total	\$ 5,672,174	

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: continued Gateway Beautification projects at City primary and secondary gateways.

Gateway Listings

Primary Gateways

1. Maury St. & I-95
2. Broad St. & 14th St. Interchange
3. 5th St. Interchange
4. 3rd St. Interchange
5. Belvidere Ave. Interchange
6. Boulevard & Hermitage Rd. Interchange
7. Laburnum Ave. Interchange
8. Lakeside Ave. & Hermitage Rd. Interchange

Secondary Gateways

1. Midlothian Tpke.
2. Hull Street Rd.
3. Forest Hill Ave.
4. Broad Rock/ Ironbridge Rd.
5. Jeff Davis Hwy.
6. Huguenot Rd.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-C020)
Gateway Beautification – City of the Future

7. Cary Street Rd.
8. Patterson Ave.
9. West Broad St.
10. Brook Rd.
11. Chamberlayne Ave.
12. Mechanicsville Tpke.
13. Fairfield Ave.
14. Nine Mile Rd.
15. Government Rd.
16. Williamsburg Ave.
17. Main St./ Osbourne Tpke.

Tertiary Gateways

1. 25th St.
2. 15th St.
3. 14th St.
4. Jahnke Rd.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

Description

This project provides for the ongoing installation of traffic signals at various intersections throughout the city and the upgrading of the existing traffic signal equipment, which has a replacement value of more than \$90,000,000.

Justification and Impact

Throughout Richmond there continues to be intersections in need of traffic control improvements. Our traffic control infrastructure has some components that are more than 35 years old and has questionable structural integrity. This situation presents a potential safety hazard to the traveling public. Engineering evaluations reveal the present need for such controls (based on traffic volumes, accident history, school locations, and development of commercial and residential areas) totaling in excess of \$2,000,000. Intersections in some areas frequently develop a critical status, which requires prompt installation of controls to improve safety and to provide the maintenance of the existing City-wide equipment through periodic upgrading and replacement. Intersections which are possible candidates for signalization include Cherokee at Huguenot, Kensington at Three Chopt and private driveway, Bellemeade at Commerce, Bruce at Commerce, Commerce at Royal, Main at Williamsburg, 15th and Dock, Broad at Chantilly, and Azalea at Old Brook. Intersections which need to have existing signals modernized include Azalea at Chamberlayne, 49th Street and Dunston at Westover Hills, Harrison at Leigh, New Kent at Westover Hills, Bowe at Leigh, Grove at Three Chopt (WJCT), Harrison at Franklin, Harrison at Grace, 25th at Leigh, Franklin at Laurel, 22nd at Cary and Jefferson, 21st at Jefferson and Marshall, Brookland Park at Fendall, 4th at Brookland Park and Rady, Belvidere and Clay, 2nd and Franklin, Broad and Laurel, 5th at Canal, and Fairfield at Mechanicsville. This project reduces the long-range cost associated with maintaining traffic signal equipment city-wide.

History and Plan

Prior Authorizations

FY1997	\$ 145,000
FY1998	330,000
FY1999	108,000
FY2000	60,000
FY2001	50,000
FY2002	200,000
FY2003	257,000
FY2004	278,000
FY2005	250,000
FY2006	225,000
FY2007	200,000
FY2008	<u>200,000</u>
Total	\$ 2,303,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8122)
Traffic Control Installations

Current Five-Year Plan	
FY2009	\$ 300,000
FY2010	300,000
FY2011	400,000
FY2012	400,000
FY2013	<u>400,000</u>
Total	\$ 1,800,000

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 a diverse mix of transportation users (pedestrians, bicyclists, automobile drivers, truck operators and other citizens) 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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8138)
Richmond Signal System Improvements
Congestion Mitigation Air Quality (CMAQ)

Description

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

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

Justification and Impact

Each year, via the Richmond Metropolitan Planning Organization and VDOT the City of Richmond is advised of the amount of CMAQ funds which are available for transportation improvements. Transportation officials in the City Administration, who have extensive knowledge of transportation needs develop various CMAQ projects which can improve traffic flows, help improve reliance on public transportation facilities and most importantly assist in improving air quality in the city and throughout the metropolitan area. The Richmond traffic control center is approximately 16 years of age as of CY 2007. Accordingly it is important to replace outdated

History and Plan

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

Prior Authorizations:

FY2005	\$	750,000
FY2006		543,000
FY2007		1,030,200
FY2008		-
Total	\$	2,323,200

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8138)
Richmond Signal System Improvements
Congestion Mitigation Air Quality (CMAQ)

Current Five-Year Plan	
FY2009	\$ 800,000
FY2010	800,000
FY2011	800,000
FY2011	800,000
FY2011	<u>800,000</u>
Total	\$ 4,000,000

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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8135)
Safety Improvement Contingency Account

Description

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

Justification and Impact

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

History and Plan

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

Prior Appropriations

FY2004	\$ 136,000
FY2005	-
FY2006	68,406
FY2007	50,000
FY2008	<u>50,000</u>
Total	\$ 304,406

Current Five-Year Plan

FY2009	\$ 50,000
FY2010	50,000
FY2011	50,000
FY2012	50,000
FY2013	<u>50,000</u>
Total	\$ 250,000

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8152)
Overhead Traffic Sign Structure Enhancements

Description

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

Justification & Impact

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

History and Plan

Prior Authorization:

FY 2008 \$ 50,000

Current Five-Year Plan

FY2009	\$	-
FY2010		-
FY2011		550,000
FY2012		-
FY2013		<u>200,000</u>
Total	\$	750,000

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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

Description

This project, using Regional Surface Transportation Program (RSTP) funds, is related to upgrading traffic signal system installations at various sites throughout the City of Richmond 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 etc which need to have better traffic signal displays
3. The conduit systems and the communication facilities are requiring increased maintenance
4. Computers and ancillary ITS equipment in the Traffic Control Center is requiring more maintenance attention.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8137)
Richmond Signal System Improvements
Regional Surface Transportation Program (RSTP)

5. Additional signal manager centers may be appropriate to provide more security for the continuous operation of interconnected signal Systems
6. Other general matters relate to transportations safety and transportation operations for a wide range of transportation users.

History and Plan

Prior Appropriations:

FY2005	\$ 299,000
FY2006	360,000
FY2007	423,000
FY2008	-
Total	<u>\$1,082,000</u>

Current Five-Year Plan

FY2009	\$ 800,000
FY2010	800,000
FY2011	800,000
FY2012	800,000
FY2013	<u>800,000</u>
Total	\$4,000,000

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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
Cary Street Road – River Road (Geometric & Signalization
Enhancements)
Malvern Avenue thru Bridgeway Road

Description

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

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

Justification and Impact

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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:

FY2009	\$	-
FY2010		-
FY2011	820,000	(conceptual study for detail design, row acquisition and construction costs)
FY2012		-
FY2013		-
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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
Semmes Avenue (Geometric & Signalization Enhancements)
Dundee Ave-Forest Hill Avenue thru Cowardin Avenue

Description

This project provides for the possible revision of intersection geometrics and the installation of either modernized traffic signals or new traffic signal installations (in a coordinated system) at key intersections in the U.S. Route 60 corridor between Dundee Avenue- Forest Hill Avenue and Cowardin Avenue. Phase one of the project will involve the development and review of conceptual roadway designs and the development of conceptual signalization plans for key intersections. Phase two of the project will involve detailed design and construction activities to implement the appropriate transportation engineering improvements in the field. .

Justification and Impact

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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:

FY2009	\$	-	
FY2010		-	
FY2011		220,000	Conceptual transportation study and detailed design
FY2012		-	
FY2013		-	
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.

Other Comments

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8909)
Duval Street Vicinity Traffic Improvements

Description

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

Justification and Impact

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

History and Plan

Prior authorizations:

FY2007	\$ 200,000	Preliminary Engineering, construction & environmental mitigation
FY2008	<u>150,000</u>	Improvements to traffic devices to accommodate anticipated growth
Total	\$ 350,000	

Current Five-Year Plan

FY2009	\$ 100,000	Improvements to traffic devices to accommodate anticipated growth
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 100,000	

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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
“BPEP” Bicycle-Pedestrian Enhancement Program

Description

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

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

Justification and Impact

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
“BPEP” Bicycle-Pedestrian Enhancement Program

History and Plan

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

Prior Authorization:

None

Current Five Year Plan

FY 2009	\$	-	
FY 2010		-	
FY 2011	190,000		Upgrading of bicycle and pedestrian facilities.
FY 2012		-	
FY 2013	<u>90,000</u>		Upgrading of bicycle and pedestrian facilities
Total	\$	280,000	

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.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

Description

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

Justification and Impact

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

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

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8910)
City Wide Traffic Calming

History and Plan

Prior Authorizations:

FY2007	\$ 500,000
FY2008	<u>400,000</u>
Total	\$ 900,000

Current Five-Year Plan:

FY2009	\$ 400,000
FY2010	400,000
FY2011	400,000
FY2012	400,000
FY2013	<u>400,000</u>
Total	\$2,000,000

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

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

Other Comments

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8153)
Citywide Sign Replacement Program

Description

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

Justification & Impact

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

History and Plan

Prior Authorization: None
 FY2008 \$ 50,000

Current Five-Year Plan

FY2009	\$	100,000
FY2010		-
FY2011		-
FY2012		-
FY2013		<u>100,000</u>
Total	\$	200,000

Useful Life: 15 years

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

Description

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

Justification and Impact

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

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

It might be noted this particular Capital Improvement Program began with the completion of the Shockoe Bottom Transportation Plan 2020. The City's Transportation Engineering Division worked with the consulting Engineering firm of Rummel Klepper & Kahl and a diverse citizen-business task force to assemble this document. The initial kickoff meeting was on October 23, 2003 and a presentation was made to the City Planning Commission on September 07, 2004 and approximately \$75,000 was expended to complete this initial transportation plan.

With numerous land use projects underway in the City's East End, such as Rockettes Landing, Echo Harbour and various upgraded housing units developments in the Main Street, Cary Street & Dock Street corridors, there are numerous transportation pressures in the rapidly developing Shockoe Bottom area. Funding of this transportation proposal along with other intermediate and long term drainage enhancements for the Shockoe Bottom Area can aide in upgrading this important area on the east side of the City's rapidly expanding Central Business District that serves a wide range of transportation users.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8131)
Shockoe Bottom Operations Improvement Project
(Area Wide Transportation Enhancements)

History and Plan

Prior Appropriation:

FY2005	\$ 75,720	Shockoe Bottom Transportation Plan 2020 Study
FY2008	<u>126,000</u>	Provisional estimate, continuation of work associated with the Shockoe Bottom Transportation Plan 2020 Study
Total	\$201, 720	

Current Five-Year Plan:

FY2009	\$100,000	Various ongoing transportation enhancements in the Shockoe Bottom Area
FY2010	-	
FY2011	-	
FY2012	100,000	Various ongoing transportation enhancements in the Shockoe Bottom Area
FY2013	<u>100,000</u>	Various ongoing transportation enhancements in the Shockoe Bottom Area
Total	\$300,000	

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8154)
MeadWestvaco-Area Transportation Improvements

Description

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

Justification and Impact

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8154)
MeadWestvaco-Area Transportation Improvements

including, the Byrd Street intersection. This plan would address several of the items noted above as well as consideration for turn lanes, pedestrian access, “street-scaping”, and access control for the Federal Reserve. Representatives from MeadWestvaco, the City, the RMA, the Federal Reserve, Ethyl Corporation, Dominion Resources and Riverfront should be involved in the plan development.

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

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

History and Plan

Prior Authorizations:

FY2008 \$350,000 Transportation Planning & Design & Construction

Current Five-Year Plan:

FY2009 \$100,000 Transportation Planning & Design & Construction

FY2010 -

FY2011 -

FY2012 -

FY2013 -

Total \$100,000

Useful Life: 20 years

Estimated Cost Beyond Five-Year Program

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

Additional Notes

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
Allen Avenue: Broad Street to Grace Street

Description

This project provides for the realignment of Allen Avenue in the center median area between Broad Street and Grace Street to improve transportation safety in this accident-prone area and enhance traffic circulation. No right-of-way will be required. At the same time there will be minimal disturbance to existing landscape features in the median area. Phase I of the project will involve the development and review of conceptual designs. Phase II of the project will involve design and construction activities.

Justification and Impact

The intersection of Allen Avenue and Broad Street experienced a high number of motor vehicle accidents between January 1, 2000, and September 9, 2002. A major reason for this transportation safety problem is the wide width of Allen Avenue. With its approximate width of 90 feet between the east and west curb faces of Allen Avenue, citizens violating the traffic signals on Broad Street can pose a serious threat to motorists using Allen Avenue. In addition, traffic volumes have increased since a new Lowe's Building Supply firm opened in January 2001 in the northeast quadrant of Allen Avenue and Broad Street.

The realignment of Allen Avenue in the center median area will provide a smaller intersection width and play a major role in reducing accidents. At the same time, with the realignment motorists proceeding northbound on Allen Avenue will be able to make a left turn onto westbound Broad Street. Presently this movement is prohibited due to the offset street alignment of Allen Avenue. By permitting this left turn movement; traffic circulation in the area will be enhanced.

The realignment of Allen Avenue will help support a major signal modernization project at Allen Avenue and Broad Street that was funded via VDOT's Safety Improvement Program. The City secured funds for this signal modernization on a competitive basis via a grant application it submitted to the Commonwealth of Virginia

History and Plan

Prior Authorizations: None

Current Five-Year Plan:

FY2009	\$	-	
FY2010		-	
FY2011		-	
FY2012		-	
FY2013		<u>300,000</u>	Conceptual Transportation Study & Realignment of Allen Avenue between Broad Street & Grace Street.
Total		\$300,000	

Useful Life: 30 years

Other Funding Sources

Regional STP projects are fully funded by federal funds and require no City match.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
Allen Avenue: Broad Street to Grace Street

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, damage to the City's transportation assets will decline.

Other Comments

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
Bliley Road (Forest Hill Avenue to Blakemore Road)

Description

This project involves upgrading the roadway geometrics of Bliley Road between Forest Hill Avenue and Blakemore Road. The project would involve the addition of bicycle lanes and sidewalks to enhance the multimodal characteristics of the 3,000 foot corridor between the aforementioned termini. In addition the existing ditch sections on the east and west sides of Bliley road would be eliminated to help provide increased transportation safety in the corridor.

Bliley Road would continue to operate as a two-lane collector street between the aforementioned termini. At Forest Hill Avenue, the feasibility of constructing a longer channelized right turn lane for northbound Bliley Road.

Supplementing the upgraded roadway geometrics would be enhanced pavement markings, traffic signage, street lighting and perhaps some landscaping. Collectively all of these features will upgrade the safety, the operating characteristics and the appearance of the Bliley Road corridor.

Justification and Impact

Some of the major benefits associated with upgrading the Bliley Road corridor between the aforementioned termini are as follows:

- A safer roadway corridor for motorists, bicyclists and pedestrians and transit riders.
- The elimination of ditch sections which can generate either head on collisions or run off the road accidents when motorists lose control of their vehicles.
- Safer and improved pedestrians movements for citizens walking across Bliley Road or parallel to the Bliley Road corridor.
- Sidewalk areas for pedestrians to stand on while waiting to board either public buses or school buses.
- An enhanced pedestrian corridor for students walking to the nearby Lucille Brown Middle School at the corner of Blakemore Road & Jahnke Road.

History and Plan

In the 1980's the Department of Public Works developed some conceptual roadway plans which depicted the possible construction of shoulders on Bliley Road. After several meetings with citizens, the project was discontinued because of lack of support from the nearby residents. Since that time the Lucille Brown Middle School has opened, and a new traffic signal at Bliley Road & Forest Hill Avenue became operational on 07/10/2002.

Prior Authorization: None

Current Five-Year Plan

FY2009	\$	-	
FY2010		-	
FY2011		-	
FY2012		-	
FY2013		<u>150,000</u>	(Feasibility Study & Conceptual Plans)
Total	\$	150,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 290-New)
Bliley Road (Forest Hill Avenue to Blakemore Road)

Useful Life: 30 years

Estimated Cost Beyond Five-Year Program

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS NUMBER: 291-New)
Pavement Marking Program-Intersections

Description:

The purpose of this project is to provide resources to upgrade worn stop bars, pedestrian crosswalks (conventional or ladder rung only “Iro”), intersections traffic control arrows at either: signalized intersections, non-signalized intersections, roundabouts, intersection circles, interchange ramps or other sites.

Justification and Impact;

This project is harming with intersection safety where motorists must make important operating decisions on where to stop or from what lanes turning movements need to be made from. In many cases through worn pavement surfaces, pavement surfaces, pavement cuts or other actions these critically important pavement markings are not clearly visible. This is especially important at major intersections (functional type one thru functional type six intersection) where arterial roadways or collector streets intersection. Out of some 6, 400 intersections citywide there are some 600-700 major intersections in the city where the presence and clarity of clearly visible pavement markings is very important.

It might be noted that in some cases existing worn markings need to be scarified or ground, a new bituminous overly of ½ to 1½ thick material applied, and then new visible markings) in most cases either hot extruded thermoplastic or durable pressure sensitive tapes be applied.

The utilization of highly reflective and durable markings at intersections is in harmony with a program titled “National Agenda for Intersection Safety. It is also in harmony with the Commonwealth of Virginia’s “Strategic Highway Safety Plan” to reduce fatalities and injuries on public streets resulting from motor vehicle crashes

The utilization of these very important intersection markings can aide pedestrians drivers, bicyclists and other transportation users walking or driving thru intersection where important and timely transportation decisions must be made by citizens.

History and Plan

Prior Appropriations: None

Current five-year Plan

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		<u>100,000</u>
Total	\$	100,000

Useful Life: 7 Years for durable thermoplastic markings. Conventional paint markings approximately 6 months

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS NUMBER: 291-New)
Pavement Marking Program-Intersections

Funding Sources: City with possible funding from other parties

Relationship to Other Primary Projects

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

Land or Right-of-Way Requirements: None

Master Plan: In general terms this project is a part of the Master Plan \]that advocates transportation safety and mobility.

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

Council District: This project is located “city wide” in Council Districts 1 thru 9

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8128)
Streets, Sidewalks, and Alley Extensions and Improvements

Description

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

Justification and Impact

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

History and Plan

Prior Authorizations

FY1994	\$ 662,017	
FY1995	726,300	
FY1996	1,030,000	
FY1997	859,000	
FY1998	1,214,200	
FY1999	740,000	
FY2000	618,000	
FY2001	300,000	
FY2002	620,000	
FY2003	650,000	
FY2004	600,000	
FY2005	475,000	(Includes \$50,000 for 8 th District Sidewalk Study - Council Amendment)
FY2006	515,000	(Includes Council amendments - Alley paving Parkwood & Midlothian - \$35,000; Deerbourn Street Maintenance - \$30,000; \$225,000 of this appropriation is funded thru the Revenue Sharing Program Funds – VDOT)
FY2007	(100,000)	FY06 budget transfer from 'Street , Sewer & Sidewalk account' (291-8128) to 'Highland Park Roundabout' project for VDOT Revenue Sharing Program funds.
FY2007	370,000	
FY2008	<u>\$ 500,000</u>	Includes \$200,000 Council Amendments to - Pave alley at 600 block of Laurel St. to Cary St.; repair curb cuts and alley on Pine Street; Pave cross walks at Cary & Ellwood Sts.; Pave Laurel St. and alley along expressway; repair potholes and damaged area of Cary St. Rd. and adjacent streets and alleys.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8128)
Streets, Sidewalks, and Alley Extensions and Improvements

(Locations to be determined based on field evaluation, estimation and prioritization)

Total \$ 9,779,517

Current Five-Year Plan:

FY2009	\$ 500,000
FY2010	400,000
FY2011	550,000
FY2012	550,000
FY2013	<u>550,000</u>
Total	\$ 2,550,000

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

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

Relationship to Other Primary Projects: Neighborhood Improvement Program.

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

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal Grants (VDOT)

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations

FY2000	\$ 30,000	
FY2001	123,000	Chippenham Parkway Slope Stabilization Match (18,000); Chippenham Parkway Ineligible Preliminary Engineering Cost (20,000); Gateway Landscape Enhancement Project Match (60,000); TEA 21 Safety, Enhancement and CMAQ Match and Ineligible Cost (25,000); (Hull Street Passenger Station \$100,000 added via Ordinance # 2000-225-212 are transferred administratively to the project account of 291-8189)
FY2002	105,000	Gateway Landscaping Enhancement Match (25,000); Broad Street Corridor Streetscape Enhancement match (33,000); TEA 21 Safety, CMAQ Match and Ineligible Cost \$47,000
FY2003	208,000	Eligible Projects; Major Bridge Painting - Manchester Bridge (\$158,000); Steel Rail Trolley -Enhancement match -\$20,000
FY2004	85,000	Eligible Projects; \$12,300 for Box Culvert over Reedy Creek Urban Match; City 4R Capital Projects - \$20,000
FY2005	(225,500)	\$20,000 for the match transferred to City 4R Capital Project 042-294-8791; \$8,000 for the match transferred to Hull Street Bridge over Manchester Canal, 042-295-8834; \$3,500 for the match transferred to Riverside Slope Stabilization, 042-294-8836; \$16,000 for the match transferred to Deepwater Terminal Road project, 042-294-8835; \$178,000 for the match transferred to Bridge Painting – Manchester Bridge, 042-295-8101 account.
FY2005	70,000	Eligible Projects; City 4R Capital Projects - \$20,000
FY2006	50,000	Eligible Projects; City 4R Capital Projects - \$20,000
FY2007	50,000	Eligible Projects
FY2008	<u>70,000</u>	Eligible Projects
Total	<u>\$565,500</u>	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8122)
Matching Funds for Federal Grants (VDOT)

Current Five-Year Plan:

FY2009	\$ 70,000	Future Eligible Projects
FY2010	70,000	Future Eligible Projects;
FY2011	70,000	Future Eligible Projects;
FY2012	70,000	Future Eligible Projects;
FY2013	<u>70,000</u>	Future Eligible Projects;
Total	\$350,000	

Useful Life: 30 Years

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

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

The Master Plan includes primary arterial and secondary arterioles.

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy -VDOT

Description

This project provides for the installation of curbs, gutters, turn lanes, sidewalks, landscaping, streetlights, and storm drainage on Midlothian Turnpike where none presently exist. Traffic signals will be upgraded or installed where they are warranted. The project also includes the construction of a portion of German School Road up to the Reedy Creek culvert (the box culvert over Reedy Creek was set up as a separate project and is being 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. The R.O.W phase is complete and design phase is nearing completion.

Justification and Impact

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

History and Plan

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

Prior Appropriations

FY1996	\$ 8,000	Preliminary engineering
FY1997	50,000	Preliminary engineering
FY1999	20,000	Right-of-way acquisition
FY2000	72,000	Right-of-way acquisition
FY2001	50,000	Construction
FY2002	75,000	Construction
FY2006	100,000	Construction
FY2007	35,000	Construction
FY2008	<u>90,000</u>	Construction
Total	\$500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8182)
Midlothian Turnpike: Belt Boulevard to Chippenham Pkwy -VDOT

Current Five-Year Plan

FY2009	\$ 70,000	Construction
FY2010	40,000	Construction
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$110,000	

Useful Life: 30 years

Funding Sources

This project is shown in the VDOT six-year plan. The total VDOT cost was increased from \$11,904,000 initially to a current estimate of \$23,506,000. The City's share of the total cost, including ineligible expenses, is approximately \$610,000. 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. In 2002, the City and the State agreed to separate the construction of the box culvert over Reedy Creek from the Midlothian Turnpike project and to allow the City to administer that project in conjunction with its Reedy Creek project, Phase 14, Phase 15, and Phase 16. An agreement to accomplish this was executed by VDOT and the City of Richmond. The Reedy Creek/ Box Culvert @ German School Road is currently under construction.

Land or Right-of-way Requirements: Additional right-of-way is required

Master Plan:

This project is in conformity with the Master Plan. Midlothian Turnpike is shown as a primary arterial in the Master Plan.

Estimated Cost Beyond Five-Year Program

There will be an increase over time in the post-construction maintenance budget due to the additional paved areas and new drainage facilities which will be partially offset by increased VDOT maintenance funding

Council District: The project is located in Council District 8 & 9

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8189)
Hull Street Passenger Station Renovation

Description

This project provides for renovations and construction improvements to the former Hull Street Passenger Station located at the intersection of 1st Street and Hull Street. The renovations will convert the station into a railroad museum. The project is funded thru TEA 21 Enhancement funds that is 80% reimbursable & requires 20% local match. The match will be provided by the Old Dominion Railway Society.

Justification and Impact

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

History and Plan

Prior appropriation plan

FY2001	\$100,000	Budgeted in Matching Funds for Federal Grants via Ordinance #2000-225-212 and transferred to the project account administratively.
FY2002	100,000	Phase II (Reimbursable VDOT)
FY2004	280,000	Reimbursable by VDOT; a match of 70,000 will be provided by the Old Dominion Society
FY2005	116,000	\$87,000 Reimbursable by VDOT; a match of \$29,000 will be provided by the Old Dominion Society
FY2008	29,000	VDOT Reimbursable Funds FY2005
FY2008	<u>(29,000)</u>	Match provided by Old Dominion Society
Total	\$596,000	

Current Five-Year Plan

FY2009	\$ 60,000	VDOT Reimbursable Funds (20% match will be provided by Private)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	<u>\$ 60,000</u>	

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8189)
Hull Street Passenger Station Renovation

Useful Life: 30 Years

Other Funding Sources

\$29,000 in kind and other match has been committed by the Old Dominion Railway Museum for this project. FY09 Match in the amount of \$15,000 will be provided by Old Dominion Railway Museum.

Estimated Cost Beyond Five-Year Program

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

Relationship to Other Primary Projects

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

Land of Right-of-Way Requirements

None

Master Plan

This project is not included in the Master Plan

Estimated Cost Beyond Five-Year Program

Operation Costs

Council District

Sixth District

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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. The City's share of VDOT's total cost for design, acquisition, construction and landscaping is 2% of Urban Aid funds; and .4% of STP Statewide funds.

Justification and Impact

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

History and Plan

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

Prior Appropriations

FY1996	\$ 53,000	Preliminary engineering
FY2000	70,000	Preliminary engineering and right-of-way
FY2007	70,000	Construction
FY2008	<u>70,000</u>	Construction
Total	\$ 263,000	

Current Five-Year Plan

FY2009	\$ 20,000	Construction
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 20,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8183)
German School Road: Glenway to Warwick Road (VDOT)

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Funding Sources

This project is shown in the VDOT six year plan. The total state project cost is \$9,644,000. The project is funded through City's Urban Allocations, STP Statewide Allocations, STP Regional (\$601,000). The City's share of the total cost including ineligible expenses is \$283,000. The exact funding of this project is based on VDOT's actual allocation in any given year and the City's share may vary depending on VDOT's allocations. The City of Richmond is committed to funding its share of all VDOT projects.

Relationship to Other Primary Projects

Project 293-8146 Reedy Creek Drainage Improvements; 291-8184 Whitehead Road; 291-8740 Warwick Road and 291-8182 Midlothian Turnpike.

German School Road is a minor arterial road that is scheduled for widening in the Master Plan.

Land or Right-of-Way Requirements:

Additional lands and right-of-way are required for widening the roadway

Master Plan:

This project is in conformity with the Master Plan

Estimated Cost Beyond Five-Year Program

There will be an increase over time in the maintenance budget due to the additional paved areas which will be partially offset by increased VDOT maintenance funding

Council District

The project is located in Council District 9

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 040-291-8752)
Jefferson Davis Hwy (US 1-301):
Chesterman Avenue to Decatur Street (VDOT)

Description

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

Justification and Impact

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

History and Plan

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

Prior Appropriations

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

Current Five-Year Plan

FY2009	\$ 150,000	Construction
FY2010	150,000	Construction
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 300,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 040-291-8752)
Jefferson Davis Hwy (US 1-301):
Chesterman Avenue to Decatur Street (VDOT)

Useful Life: 30 Years

Funding Sources

This project is shown in the VDOT six-year plan. The total VDOT cost is \$27,000,000. The City's share of the total cost, including ineligible expenses, is \$763,000. 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); Blackwell Community Project.

Land or Right of way Requirements: Additional land is required.

Master Plan

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

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon VDOT's budget appropriation approval.

Council District: 6th & 8th.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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
FY2003	200,000	Construction of corner curb-ramps required City-wide
FY2004	200,000	Construction of corner curb-ramps required City-wide
FY2005	100,000	Construction of corner curb-ramps required City-wide
FY2006	50,000	Construction of corner curb-ramps required City-wide
FY2007	<u>25,000</u>	Construction of corner curb-ramps required City-wide
Total	\$875,000	

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

Current Five-Year Plan

FY2009	\$ 50,000	Construction of corner curb-ramps required City-wide
FY2010	50,000	Construction of corner curb-ramps required City-wide
FY2011	50,000	Construction of corner curb ramps required City-wide
FY2012	50,000	Construction of corner curb-ramps required City-wide
FY2013	<u>50,000</u>	Construction of corner curb-ramps required City-wide
Total	\$250,000	

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.*

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8949)
Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)

Description

This project consists of preliminary engineering, right-of-way acquisition, and construction to widen Jahnke Road which carries approximately 14,600 vehicles per day from two to four thru lanes plus a raised median with channelized turn lanes at key intersections. The project limits are from Blakemore Road to Forest Hill Avenue. The enhanced roadway cross section will also include bicycle facilities to complement those that exist on Jahnke Road between Hioaks Road and Blakemore Road. In addition, street lighting, landscaping and sidewalk facilities (currently, spotty in the project corridor) will be provided for the benefit of all transportation users and the appearance of the urban arterial street serving numerous residents and other citizens. Low Impact Development (LID) techniques will be utilized to manage the increased storm drainage; the existing system will be complemented, as necessary, to add capacity. An existing at-grade railroad crossing will be designed to increased safety during and after construction of the widened Jahnke Road. Finally, signal analyses will be performed at the intersections of Jahnke Road and Newell Road, Irby Road and Clarence Street. Existing signals at Jahnke and Bliley and at Jahnke and Forest Hill/Prince Arthur will be modernized. This is a City-administered project.

This project is funded through Regional Surface Transportation Program (RSTP); State Urban funds. The RSTP funds require no City match. The current total cost estimate of the project shows a marked increased (to be shared with the MPO).

Justification and Impact

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

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

A transportation safety study was conducted from January 1, 1993, through Dec. 31, 1995. Jahnke Road from Hioaks through Blakemore had 59 accidents with 39 citizens injured and an accident rate of 3.51. Similarly, the segment of Jahnke Road from Blakemore through Forest Hill/Prince Arthur had 104 accidents with 85 citizens injured and an accident rate of 5.13. Accordingly, the accident rate was 46% higher on the two-lane section of Jahnke Road due to more congestion and lack of turning lanes. These statistics help show the positive benefits associated with a four-lane roadway. This project appeared previously in the Capital Improvement Plan budget as part of the Regional STP submission. The project will increase operating & maintenance cost which will be offset by the state's increased reimbursable maintenance funds. This project is receiving urban-Federal and urban-State funding of which the urban-Federal is 100 % reimbursable.

The completed Jahnke Road project will complement the section to the west by providing uniform geometry; it will increase traffic safety; school safety; railroad crossing safety; provide shared use for various transportation modes (pedestrian, bicycle, and motor vehicle); increase economic and recreational uses; increase road network connectivity; and provide updated storm water management facilities.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8949)
Jahnke Road: Blakemore Road to Forest Hill Avenue (VDOT)

History and Plan :

Prior Appropriation

FY2000	\$ 100,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186) Preliminary Engineering
FY2001	200,000	(RSTP funds transferred from 'RSTP Funds – TEA-21', 291-8186), Preliminary Engineering
FY2004	150,000	Preliminary Engineering
FY2005	150,000	Preliminary Engineering
FY2006	250,000	Preliminary Engineering (urban-federal allocation)
FY2007	516,000	Preliminary Engineering (\$453,000 Federal/State Reimbursable; \$57,000 urban-State; \$6,000 local match)
FY2008	-	
Total	\$1,366,000	

Current Five-Year Plan:

FY2009	\$ 3,500,000	Preliminary Engineering, Right of Way Acquisition and Construction RSTP, federal/state reimbursable; no local match. Including \$1,500,000 allocated in FY08 & \$2,000,000 in FY09 in VDOT Six-Year Improvement Program
FY2010	2,950,000	Right of Way Acquisition and Construction;RSTP, federal/state reimbursable; no local match
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 6,450,000	

Useful Life: 30 Years

Relationship to other Primary projects: None

Land or Right-of-Way Requirements: Additional lands and right-of-way are required for widening the roadway from 2 to 4 lanes plus bicycle lanes.

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

Estimated Cost Beyond Five-Year Program

There will be an increase in the maintenance budget due to the additional paved areas (travel lanes and bicycle lanes) which will be partially offset by increased VDOT maintenance appropriations for the increased lane-miles.

Council District

The project is located in Council District 4

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8950)
Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway (VDOT)

Description

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

Justification and Impact

Forest Hill Avenue is located within the City of Richmond's south side. Forest Hill Avenue is comprised of four lanes between Hathaway Road and the east junction of the Powhite Parkway. It is classified as a major arterial roadway, and carries an annual average traffic volume in excess of 26,000 vehicles per day. It connects two major limited access highways, the Powhite Parkway and the Chippenham Parkway, and it transverses a significant business corridor. A new million-dollar private development of commercial/retail real estate on Forest Hill Avenue has generated a significant increase in the amount of vehicular traffic along this corridor. This additional traffic necessitates the implementation of a fifth lane to facilitate left turning movements and promote an even flow of traffic along the corridor. Finally, this study will include a modification of the Powhite interchange. This project appeared previously in the Capital Improvement Plan budget as part of the Regional STP submission. The local match provided for this project has been increased by \$10,000 to provide full funding for construction in Spring of 2011. The total project is estimated to cost \$10,000,000 based on VDOT's Project Cost Estimating System (PCES)

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	PE (RSTP)
FY2005	150,000	PE (RSTP)
FY2006	500,000	PE (RSTP)
FY2007	1,224,000	Right-of-way & Construction (Urban Federal - \$739,000; RSTP-\$300,000; Urban State - \$167,000; Local Match - \$ 18,000)
FY2008	(42,000)	Adjustment (RSTP only provided \$158,000 in FY2004)
FY2008	(439,000)	Adjustment (Urban Federal only provided \$300,000 in FY2007)
FY2008	(99,000)	Adjustment (Urban State only provided \$68,000 in FY2007)
Total	\$1,694,000	

This is the 7th year this project has appeared in the CIP Budget

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8950)
Forest Hill Avenue: Hathaway Road to East Junction of Powhite Parkway (VDOT)

Current Five-Year Plan

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

FY2009	\$1,831,000	Construction (FY2008 - \$831,000; and FY2009 - \$1,000,000) – RSTP Reimbursable funds
FY2010	1,700,000	Design & Construction (Federal RSTP- \$1,360,000; RSTP State Match - \$340,000)
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$3,531,000	

Useful Life: 30 Years

Estimated Cost Beyond the Five-Year Program: Additional construction funds are required. Resurfacing and striping will be required approximately every 15 years.

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

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

Council District: 4th

City of Richmond, Virginia
Capital Improvement Plan FY 2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

Description

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

Justification and Impact

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

History and Plan

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

Prior Authorizations

FY1996	\$ 1,347,000	Bliley and Forest Hill-Signals and Channelization; Broad and DMV-Signal; Cary and Cherry-Signal; Derwent, Hey and Hull-Signal and Channelization; Hull and Orcutt-Controller; Belvidere and Leigh-Signals and Channelization; Cary Street Corridor-Signal Modernization; Leigh Street Corridor-Major Signal Modernization; Main Street Corridor-Major Signal Modernization	
FY1997	857,200	Bells and Castlewood-New Signal; 8th Street Corridor-Signal Modernization; Main Street Corridor-Signal Modernization; Forest Hill and Powhite-Signal Preemption and Railroad Crossing Gates	
FY1998	-	No approved authorizations	
FY1999	250,000	Broad Rock and Belt Boulevard-Signal Modernization	
FY2000	324,380	7th and Franklin; 7th and Marshall; 3rd and Grace; Lee Bridge and Cowardin Avenue-Signal Modernizations	
FY2001	125,000	Castlewood Road and Walmsley Boulevard-New Signal	
FY2002	109,000	5 TH and Byrd Street-New Signal	
FY2003	1,550,000	Boulevard and Monument-Signal Modernization; Broad Street @ 5 th , 7 th , 8 th , and 9 th Street -Signal Modernizations; Broad Street @ 1 st , 2 nd , and 3 rd Street; Broad Street @ Lombardy, Bowe, Allen, and Meadow; 2 nd and Hull Street-Advanced warning system, signal preemption and railroad crossing system	
FY2004	-		No approved
FY2005	-	No approved authorizations.	
FY2006	-	No approved authorizations	
FY2007	2,283,000	Laburnum & Hermitage; Forest Hill & Chippenham; Cary & Thompson; Harrison at Franklin & Grace; Belvidere at Main & Franklin; 11 th & Broad; Leigh & Lombardy; Forest Hill (Jahnke-Roanoke); Cary (10 th -12 th).	
FY2008	<u>200,000</u>	Broad Street, 9 th to 5 th	
Total	\$ 7,045,580		

City of Richmond, Virginia
Capital Improvement Plan FY 2009-FY2013
Public Works: Infrastructure (LGFS Number 290-8130)
TEA-21 Safety Improvements

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. The requested funds below represent the City's cost of 0.2% of the total cost of these federally funded-state funded transportation improvement projects

Current Five-Year Plan	
FY2009	\$ 100,000
FY2010	100,000
FY2011	100,000
FY2012	100,000
FY2013	<u>100,000</u>
Total	\$ 500,000

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.

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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291- C009)
Broad Rock Rd. (Rt. 10) Sidewalk at McGuire Veterans Hospital

Description

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

Justification and Impact

This project would restore some capital funds to the City's CIP that originally appeared as budgeted projects in the FY 2006 Capital Improvement Budget. In the course of managing other capital improvement projects, (\$146,641) funds associated with the Broad Rock Road (Route 10) Project, were transferred to other capital projects to cover special contingencies. Accordingly, this project inadvertently dropped out of Capital Improvement Program that was adopted by City Council. Funding of this CIP diverse transportation enhancement proposal would restore funds to the FY 2009 Capital Improvement Program Budget.

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

The total cost of this project is \$166,000 of which (\$149,400 = 90%) is reimbursable by VDOT. The City's match (10%) in the amount of \$16,600 will come from Urban State Funds (\$16,268 = 9.8%) and Matching Funds for Federal Grants (\$332 = 0.2%).

Additional \$40,000 is required to complete the project of which (\$39,200 = 98%) will come from Urban State Funds /quarterly payment and (\$800 = 2%) from City CIP.

History and Plan

Prior Appropriations:

FY 2006	\$149,400	New sidewalk and signal construction; reimbursable by VDOT
FY2008	<u>(146,641)</u>	Funding removed from project budget
Total	\$ 2,759	

Current Five-Year Plan

FY2009	\$ 40,000	\$39,200 Urban State Funds/quarterly payment + \$800 City funds)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 40,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291- C009)
Broad Rock Rd. (Rt. 10) Sidewalk at McGuire Veterans Hospital

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: Routine maintenance cost

Funding Sources: The total cost of this project is \$166,000 of which (\$149,400 = 90%) is reimbursable by VDOT. The City's match (10%) in the amount of \$16,600 will come from Urban State Funds (\$16,268 = 9.8%) and Matching Funds for Federal Grants (\$332 = 0.2%).

Additional \$40,000 is required to complete the project of which (\$39,200 = 98%) will come from Urban State Funds /quarterly payment and (\$800 = 2%) from City CIP.

Relationship to Other Primary Projects

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

Land or Right-of-Way Requirements: No additional ROW will be required.

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

Council District: This project is located in Council District 8.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Description

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

Justification and Impact

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

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

History and Plan

Prior Appropriation

FY2006	\$ 250,000	Phase I - Design & Construction
FY2007	245,000	Phase I - Construction
FY2008	1,000,000	Phase II - Construction (Federal Enhancement VDOT reimbursable funds)
FY2008	<u>223,000</u>	Phase II - Construction (Venture Richmond-Council Ordinance 2007-204-184)
Total	\$1,718,000	

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

Current Five-Year Plan

FY2009	\$ 280,000	Phase II-Construction (Federal Funds-FY07)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 280,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction & Maintenance
(LGFS Number 291-C013)
Virginia Capital Trail – Richmond - Enhancement Project

Other Funding Sources

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

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program

Expenditures for this project are based on planned City requests and expected federal awards through the SAFETY-LU program. A small maintenance cost is expected each year.

Relationship to Other Primary Projects: Intermediate Terminal Dock (500-8904); Rte 5 Relocation (294-8751)

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013

Public Works: Infrastructure Repairs (LGFS Number 291-C026)
Martin Agency - Shockoe Slip Subsurface & Surface Repairs (Block surrounding 13TH Street Alley & Canal Street at the Martin Agency)

Description

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

Justification and Impact

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

This project is intended to cure chronic maintenance issues and provide pedestrian safety in a very high profile and major tourist destination area of the City. DPW has documentation of chronic maintenance problems in this area. The project will eliminate the many return visits by DPW forces to deal with additional failures in the surface facilities. A study and preliminary engineering has commenced with available funds.

History and Plan

FY2007	\$ 300,000	PE & Construction
FY2008	<u>500,000</u>	
Total	\$ 800,000	

Current Five-Year Plan

FY2009	\$1,000,000	Construction
FY2010	-	Construction
FY2011	-	Construction
FY2012	-	
FY2013	<u>-</u>	
Total	\$1,000,000	

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 FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements: Jackson Street,
Duval Street, 4th Street

Description

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

Justification and Impact

This project will enhance the physical character of neighborhood and complement other ongoing private developments in the area. The development of the Virginia Biotechnology Research Park, Phillip Morris and recent VCU developments are projected to be in operation by 2007. These developments will add additional traffic. The proposed project will increase capacity, improve operations, and provide pedestrian enhancements thereby improving safety.

History and Plan

Prior Appropriations:

FY2007	\$2,517,000	Preliminary Engineering, Right-of-Way, & Construction (\$2,336,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State). These funds will be obtained through Council Ordinance in December 2006.
FY2008	<u>759,000</u>	Preliminary Engineering, Right-of-Way, & Construction (\$578,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State)
Total	\$3,276,000	

Current Five-Year Plan

FY2009	\$ 759,000	Preliminary Engineering, Right-of-Way, & Construction (\$578,000 Federal SAFETY-LU/State Reimbursable; \$181,000 Urban-State)
FY2010	181,000	Preliminary Engineering, Right-of-Way, & Construction (\$181,000 Urban-State)
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 940,000	

Useful Life: 30 Years

Funding Sources

Federal earmarked (reimbursable) and Urban State funds (upfront money).

Relationship to Other Primary Projects

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8960)
Biotech Research Park Roadway Improvements: Jackson Street,
Duval Street, 4th Street

Land or Right-of-Way Requirements:

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

Phase 2 (Duval Street Circulation) - will require additional Right-of-Way

Phase 3 (Biotech Streetscape improvements) - Scope to be determined

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

Council District

This project is located in Council District 6.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8521)
3400 Block of Cliff Avenue Paving, Curb and Lighting
Improvements

Description

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

Justification and Impact

The 3400 block of Cliff Avenue is around 550ft long and the pavement width is approximately 30ft wide. There are street lights along one side of the street. The block has significant deficiencies in the infrastructure. Improving the street with repaving, new curbs and street lights will enhance the neighborhood, improve pedestrian safety, and reduce the City's maintenance activities in the short term.

History and Plan

Prior Authorization:

FY2008	<u>\$ 50,000</u>	Curbs, paving, and Street lights
Total	\$ 50,000	

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

Current Five-Year Plan

FY2009	\$(50,000)	Transfer of prior appropriations
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>350,000</u>	
Total	\$300,000	

Useful Life: 20 Years

Estimated Cost beyond Five-Year Program: None

Relationship to Other Primary Projects: N/A

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

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

Council District: 3rd

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-8526)
Richmond – Henrico Turnpike Improvements

Description

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

Justification and Impact

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

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

History and Plan

Appropriations:

FY2008 \$ 45,000 Site Investigation, Analysis, Prioritization and Preliminary Engineering

Current Five-Year Plan

FY2009	\$	-	
FY2010	100,000		PE & Construction
FY2011	75,000		Construction
FY2012	75,000		
FY2013	<u>75,000</u>		
Total	\$325,000		

Useful Life: 30 Years

Estimate Cost beyond Five-Year Program: None

Funding Sources: City

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

Land or Right-of-Way Requirements: None

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

Council District: This project is located in Council District 6.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-New)
Monument Avenue Alleys north and south sides from Meadow
Street to Strawberry Street

Description

This project provides for alley improvements including alley paving, and improvement of drainage in the alleys. Restoration of the Granite spall in the alleys is the focus of the project. The alleys included are the ones on both sides of Monument Avenue between Meadow and Strawberry Street, and the alley to the north of Monument between Mulberry and the Boulevard.

Justification and Impact

Citizens in the area have requested this project. This project will restore and add to the physical character of the alleys and complement other ongoing projects in the area. Improved alleys tend to increase property values, encourage development, enhance the overall appearance, improve the street cleaning program, and pedestrian safety. The project will reduce the operating cost. Total cost of the project is \$1,000,000.

History and Plan

Prior Appropriations: None

Current Five-Year Plan:

FY2009	\$	-	
FY2010		-	
FY2011		-	
FY2012		-	
EY2013	\$100,000		Partial Funding to restore alley pavement (granite spall) and provide improved drainage in the alleys north and south of Monument Avenue in the 2000 and 2200 blocks.
Total	\$100,000		

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.*

Estimated Cost Beyond Five-Year Program: Maintenance costs should decrease as old infrastructure is being replaced.

Council District: 2

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 291-New)
Missouri Avenue Sidewalk Improvements
(Milton Street to Pensacola Ave)

Description

The main purpose of this project is to install sidewalks Missouri Ave from Milton Street to Pensacola Avenue. As part of the project, street trees in the project corridor will be removed and replaced with more appropriate species.

Justification and Impact

This area of the City has long been neglected in infrastructure and maintenance. This project was initially requested in 1993 as a citizen request for the installation of sidewalks for the elderly and infirm. As this project is part of the on going neighborhood revitalization within the Highland Park Area of the city, the project should be considered a priority of the City.

The project improves pedestrian safety and facilitates compliance with the American with Disabilities Act by providing an accessible route out of the street. The residents of this street have a difficult time accessing the GRTC bus route along Highland Street.

History and Plan

None

Current Five-Year Plan

FY2009	\$	-	
FY2010		-	
FY2011		-	
FY2012		-	
FY2013	<u>100,000</u>		Design & Construction
Total	\$	100,000	

Useful Life: 30 Years

Relationship to Other Primary Projects

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

Land or Right-of-Way Requirements

No additional Right of Way is required.

Master Plan

This project is not included in the Master Plan.

Estimated Cost Beyond Five-year Program

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

Council District

This project is located in Council District 3.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 began on Phase XIV, XV and XVI in the summer of 2007. 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 \$14,958,690

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 FY2009-FY2013
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: Construction and permit monitoring are ongoing for phase XIV. (500' west of Erich Road to German School Road).
- Phase XV: Construction and permit monitoring are ongoing for phase XV. (from German School Road to 1000' west, plus 1200' of side channel).
- Phase XVI: Construction and permit monitoring are ongoing for phase XVI. (Phase XV to end of project, 500').

Current Five-Year Plan

FY2009	\$350,000	Mandated environmental monitoring, bridge inspections and contingencies.
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$350,000	

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 was necessary and completed.

Storm Drainage is not included in the Master Plan

This project is located in Council Districts 4, 5, 8 and 9

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 3rd year this project has appeared in the CIP.

Prior Appropriation -

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

Current Five-Year Plan

FY2009	\$ 500,000	Urban State Funds (quarterly payment) Construction of Phase 2– Commerce Road to Bells Road
FY2010	500,000	Urban State Funds (quarterly payment) Construction of Phase 2– Commerce Road to Bells Road
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$1,000,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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. Urban-state funds, quarterly – \$1,000,000.

Relationship to Other Primary Projects

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

Land or Right-of-Way Requirements

None required (may need drainage easements)

Master Plan

This project is not included in the Master Plan

Estimated Cost Beyond five-Year Program

Nothing other than routine maintenance

Council District: 6th

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

Description

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

Justification and Impact

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

History and Plan:

Prior Appropriations:

FY2005	\$6,242,158	PE, RW & CN (\$5,032,000 – Federal Urban reimbursable funds; \$1,132,000 – State Urban funds; \$78,158 – City match transferred from 291-8185)
FY2006	586,000	Urban reimbursable funds; Indirect cost - 2% City match
FY2007	451,000	Prior Appropriation (\$360,000- 80% Urban Federal Reimbursable funds; \$82,000-18% Urban State funds; \$9,000 -2% City Match)
FY2008	<u>2,170,000</u>	(\$1,736,000- 80% Urban Federal Reimbursable funds; \$391,000-18% Urban State funds; \$43,000 -2% City Match)
	\$9,449,158	

Current Five-Year Plan

FY2009	\$ (948,000)	(\$758,400- 80% Urban Federal Reimbursable funds; \$170,640-18% Urban State funds; \$18,960 -2% City Match) – VDOT 6-year program was revised and fewer funds were appropriated than originally planned.
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ (948,000)	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8185)
Hull Street: Dixon Drive to Elkhardt Road - Urban

Other Funding Sources

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

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

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

Land or Right of way Requirement: Right-of-way will have to be acquired.

Master Plan

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

Estimated Cost Beyond the Five-Year Program

Funds are contingent upon availability of urban allocation and approval.

Council District: 8th & 9th.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8186)
Urban Funded New Curb & Gutter Program – City Wide

Description

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

Justification and Impact

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

History and Plan

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

Prior Appropriation:

FY2007	\$ 458,000	FY05 State Urban Funds appropriation
FY2007	270,000	FY06 State Urban Funds appropriation
FY2007	500,000	New curb, gutter and sidewalk construction (state urban funds)
FY2008	<u>500,000</u>	New curb, gutter and sidewalk construction (state urban funds)
Total	\$1,728,000	

Current Five-Year Plan

FY2009	\$ 500,000	New curb, gutter and sidewalk construction (state urban funds)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8186)
Urban Funded New Curb & Gutter Program – City Wide

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

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

Relationship to Other Primary Projects

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

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

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8187)
Urban Funded New Sidewalk Program – City Wide

Description

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

Justification and Impact

The Mayor's Office and the Department of Public Works have seen a large increase in sidewalk construction requests from citizens and neighborhood organizations. In the past, these requests for new sidewalk were addressed by Council Discretionary or Neighborhood Team Funds if they are addressed at all. This program would provide additional funding specifically allocated to address these requests. The City receives 30 to 50 requests per year for sidewalk and miscellaneous concrete work. At an average cost of \$16,000 per city block (4'X350'), this program would provide funding for 9 blocks (both sides of street) per year. The city sidewalks are used extensively and are an integral part of the City's Multi-Modal Transportation Program. Additionally, new sidewalk will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood itself.

History and Plan

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

Prior Appropriations:

FY2007	\$ 500,000	Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900) (example projects-Columbia St.: Hathaway/Longview; Southside Plaza Area, Southwood Apt. Area)
FY2007	200,000	FY06 State Urban Funds appropriation
FY2007	200,000	New Sidewalk Construction (State Urban Funds)
FY2008	<u>200,000</u>	New Sidewalk Construction (State Urban Funds)
Total	\$1,100,000	

Current Five-Year Plan

FY2009	\$ 200,000	New Sidewalk Construction (State Urban Funds)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 200,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8187)
Urban Funded New Sidewalk Program – City Wide

Useful Life: 30 Years

Estimated Cost Beyond Five-Year Program: None

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

Relationship to Other Primary Projects

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

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

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8188)
Urban Funded Sidewalk Improvement Program-City Wide

Description

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

Justification and Impact

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

History and Plan

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

Prior Appropriations:

FY2007	\$ 500,000	Transferred from FY2005 appropriation for the 'Transportation Infrastructure Renewal (Marshall) Program' (042-294-8900)
FY2007	200,000	FY06 State Urban Funds appropriation
FY2007	200,000	Sidewalk maintenance funds
FY2008	<u>200,000</u>	Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds Quarterly payment)
Total	\$1,100,000	

Current Five-Year Plan

FY2009	\$ 200,000	Repair and replacement of sidewalks, curbs, and gutters (State Urban Funds – Quarterly payment)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 200,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8188)
Urban Funded Sidewalk Improvement Program-City Wide

Relationship to Other Primary Projects

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

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

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

Estimated Cost Beyond Five-Year Program: None

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8189)
Urban Funded New Pavement Rehabilitation – City Wide

Description

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

Justification and Impact

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

History and Plan

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

Prior Appropriations:

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

Current Five-Year Plan

FY2009	\$ 500,000	Pavement Rehabilitation (State Urban Funds)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 500,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8189)
Urban Funded New Pavement Rehabilitation – City Wide

Useful Life: 15 Years

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

Land or Right-of-Way Requirements: None

Relationship to Other Primary Projects

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

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

Council District: Citywide

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-294-8190)
Urban Funded Traffic Control Modernizations

Description

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

Justification and Impact

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

History and Plan

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

Prior Appropriations:

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	<u>500,000</u>	Repair and replacement of traffic control devices (State Urban Funds)
Total	\$1,800,000	

Current Five-Year Plan

FY2009	\$ 500,000	Repair and replacement of traffic control devices (State Urban Funds)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 500,000	

Useful Life: 10-20 Years

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 294-8751)
Route 5 Relocation: Phase 2 & Phase 3

Description

This project consists of preliminary engineering, right-of-way acquisition, and construction to re-align Route 5 parallel to the CSX railroad (Phase 1); to widen Nicholson Street from 2 to 4 lanes and elevate the Orleans Street/ Williamsburg Street above the 100-Year flood plain with suitable 3-way transition and connections to the existing streets (Phase 2) ; and to re-configure Williamsburg Avenue/ Main Street intersection and facilitate the northbound movement of truck traffic (Phase 3).

This project is partially funded through State-Urban funds. The funds were transferred from VDOT to the City in 2004 as part of the First City Initiative. No additional State Urban funds are expected.

Phase 2 & construction of Phase 3 will be funded from tap fee from Rockett's Landing development and sales of RRHA and City own land in that area.

Justification and Impact

The project is currently in the early development stage. The Department of Public Works, the Department of Economic Development, and the Department of Community Development have been working together to develop a comprehensive plan that would satisfy the transportation needs of various users well into the future. The identified needs are that of an urban community and a quest for safety, walkability, and aesthetic (gateway features).

CSX Bridge over Main Street / Route 5 imposes a severe limitation on truck traffic currently on Route 5 between the City and Henrico County. Rocketts Landing is in negotiations with the City to provide one of the largest mix-use regional development in Virginia. VDOT has previously agreed to cede project development and administration to the City of Richmond and provide State Urban funds to the City.

During the design, new features were identified which were not in the initial scope. Specifically, raising the Williamsburg/ Main Street above the 100-Year plain, and thus, providing an egress in case of a major flooding event. This, in turn would make the surrounding land developable and strengthen the City's economic basis. Additionally, "high-end" streetscape features for Phase 2 (to include decorative streetlights, trees in grates, "brick" crosswalks were identified as desirable new features. Two traffic round-about/ circles are now proposed at the Williamsburg/ Nicholson and Nicholson/ Relocated Route 5 intersections. The land developers have agreed to participate in these and other costs such as utilities relocation. The Transportation Funds received from VDOT were appropriated to fully fund Phase 1. Phase 2 and Phase 3 now have a shortfall.

DPW has identified a budget shortfall of \$5.45 millions in construction cost of the streets. This amount includes a construction contingency, project administration, land acquisition and environmental remediation, and other intangible costs. More accurate engineer's cost estimates will be developed as the design progresses and final project scope is negotiated and agreed upon.

Phase 2 & construction of Phase 3 will be funded from tap fees from the Rockett's Landing development and sales of RRHA and City own land in that area.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 294-8751)
Route 5 Relocation: Phase 2 & Phase 3

History and Plan :

Prior Appropriation

FY2004 \$ 6,642,833 VDOT Fund Transfer for Project Development & Administration Agreement

Current Five-Year Plan:

FY2009	\$ 4,800,000	(Other funding sources include Tap fees, sale of RRHA and City owned land, and developer contributions, and are not Urban Funds) Phase 2 Design, Land Acquisition, and construction;
FY2010	650,000	(Other funding sources include Tap fees, sale of RRHA and City owned land and developer contributions, and are not Urban Funds) Phase 3 Construction
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 5,450,000	

Useful Life: 30 Years

Relationship to other Primary projects: Rocketts Landing; City Marina; Henrico Land Development along the James River

Land or Right-of-Way Requirements: Additional lands and right-of-way are required for widening the roadway in Phase 2 and for the new alignment along the CSX railroad in Phase 1.

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

Estimated Cost Beyond Five-Year Program

There will be an increase in the maintenance budget due to the additional facilities (new street, streetscape, and drainage) which will be partially offset by increased VDOT maintenance appropriations for the increased lane-miles.

Council District

The project is located in Council District 7

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge Over The James River - Feasibility Study & PE

Description

The project will provide for the feasibility study, planning and engineering (PE) of the historical Mayo Bridge replacement. Project termini is US 360 from Dock Street to 4th Street. The new bridge will provide facilities for multi-modal transportation such as pedestrian, bicyclists, transit etc. The project will enhance safety and appearance of this important National Highway System within the City. At the present time, the existing Mayo Bridge is one of the oldest City bridges (built in 1913) crossing the historic James River. 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 special bridge funds or regional transportation funds to complete a "Feasibility Study & PE for the Mayo Bridge" 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 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 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 feasibility 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.

History and Plan

Prior Appropriations:

FY2007	\$1,600,000	Federal Funds -100% reimbursable for feasibility study
FY2008	(1,600,000)	Adjustment to Budget (Shortfall in Appropriation)
FY2008	<u>1,272,000</u>	Design (Federal Reimbursable- \$1,092,000; State Match Quarterly- \$170,000) Includes Council Amendment of \$10,000
Total	\$1,272,000	

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: Infrastructure (LGFS Number 042-295-8835)
Mayo Bridge Over The James River - Feasibility Study & PE

Current Five-Year Plan

FY2009	\$ 359,000	Design (Federal Reimbursable- \$272,000; State Match Qtrly-\$87,000)
FY2010	87,000	Design (State Match Qtrly-\$87,000)
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 446,000	

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. FY2008 appropriation should be (\$338,000) and not (\$328,000). This should be adjusted in FY09 budget cycle.

Relationship to Other Primary Projects

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

Land or Right-of-way Requirement: None

Master Plan: Project is in the Master Plan

Council District: 6th

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 FY2009-FY2013
Public Utilities: Infrastructure (LGFS Number 1602)
General Street Lighting

Description

This project provides for installation of 250 new street lights at various locations, based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project provides for an upgrade to the electric distribution system, upgrades to three electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

Justification and Impact

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

History and Plan

Prior Appropriations

FY2001	\$ 740,000
FY2002	1,161,000
FY2003	2,727,000
FY2004	3,496,000
FY2005	2,875,000
FY2006	2,219,000
FY2007	6,605,000
FY2008	<u>563,000</u>
Total	\$ 20,386,000

Current Five-Year Plan

FY2009	\$ 777,000
FY2010	1,000,000
FY2011	1,000,000
FY2012	1,000,000
FY2013	<u>500,000</u>
Total	\$ 4,277,000

Useful Life: 29 years

Future Funding Requirements

FY2014	\$ 10,006,000
FY2015	2,052,000
FY2016	2,074,000
FY2017	2,111,000
FY2018	<u>814,000</u>
Total	\$ 17,057,000

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 FY2009-FY2013
Public Utilities: Infrastructure (LGFS Number 1603)
Special Street Lighting

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations	
FY1999	\$ 797,000
FY2000	680,000
FY2001	529,000
FY2003	578,000
FY2006	750,000
FY2007	750,000
FY2008	<u>889,000</u>
Total	\$ 4,973,000

Current Five-Year Plan	
FY2009	\$ 723,000
FY2010	-
FY2011	-
FY2012	-
FY2013	<u>-</u>
Total	\$ 723,000

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.



**ECONOMIC &
NEIGHBORHOOD
DEVELOPMENT**



City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Economic Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
118	Planning and Predevelopment	\$ 2,291,069	\$ 1,141,069	\$ 250,000
Total		\$ 2,291,069	\$ 1,141,069	\$ 250,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Economic Development Projects

Planning Years					Five-Year Total
FY2010	FY2011	FY2012	FY2013		
\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,150,000	
\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,150,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Neighborhood Development Projects

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
119	Neighborhoods in Bloom	\$ 5,651,125	\$ 4,351,125	\$ 200,000
121	Building Demolition	6,700,000	4,400,000	400,000
123	25th Street Development	2,415,000	1,915,000	300,000
126	North Jackson Ward Study Area	1,800,000	250,000	750,000
Total		\$ 16,566,125	\$ 10,916,125	\$ 1,650,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of Neighborhood Development Projects

FY2010	Planning Years			Five-Year Total
	FY2011	FY2012	FY2013	
\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
400,000	500,000	500,000	500,000	2,300,000
200,000	-	-	-	500,000
500,000	-	300,000	-	1,550,000
\$ 1,300,000	\$ 800,000	\$ 1,100,000	\$ 800,000	\$ 5,650,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Economic Development: Economic and Neighborhood Development
(LGFS Number 500-8652)
Planning and Pre-Development

Description

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

Justification and Impact

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

History and Plan

Prior Appropriations

FY1997	\$ 96,069	Planning and Pre-Development Expenses
FY1998	50,000	Planning and Pre-Development Expenses
FY1999	50,000	Planning and Pre-Development Expenses
FY2001	50,000	Planning and Pre-Development Expenses
FY2002	50,000	Planning and Pre-Development Expenses
FY2003	295,000	Planning and Pre-Development Expenses
FY2004	100,000	Planning and Pre-Development Expenses
FY2005	50,000	Planning and Pre-Development Expenses
FY2006	-	
FY2007	150,000	Planning and Pre-Development Expenses
FY2008	<u>250,000</u>	Planning and Pre-Development Expenses
Total	\$1,141,069	

Current Five-year Plan

FY2009	\$ 250,000	Planning and Pre-Development Expenses
FY2010	150,000	Planning and Pre-Development Expenses
FY2011	250,000	Planning and Pre-Development Expenses
FY2012	250,000	Planning and Pre-Development Expenses
FY2013	<u>250,000</u>	Planning and Pre-Development Expenses
Total	\$1,150,000	

Useful Life: 20 Years

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Economic and Neighborhood Development
(LGFS Number 500-8105) Neighborhoods in Bloom

Description

The highly successful Neighborhoods in Bloom program concentrates available Community Development Block Grant, HOME Investment Partnership funds, and CIP resources in targeted communities for redevelopment and revitalization. Since the program's inception, 205 single family houses have been built and 243 houses rehabilitated. There are 358 new homeowners as a result of these efforts. CIP funding has been used for needed sidewalk, curb and street improvements, lighting, and streetscape improvements. Neighborhoods attractive to private investment have been the result.

Federal funding supports development activities by various nonprofit groups and the local housing authority. CIP funded infrastructure improvements are carefully coordinated with the completion of housing activities for the most efficient and effective use of funds. All requested funds would be used primarily for neighborhood infrastructure improvements in areas where new housing construction and rehabilitation activities are occurring. For FY08, planned infrastructure projects will support activities in the 2000 block of Montero, the 2200 to 2400 blocks of R Street, the 1100 and 1200 blocks of 22nd Street, Pilkington Street, and 1100 to 1400 blocks of Catherine Street. For 2009, the focus continues on completing the 1200 to 1400 blocks of Catherine Street. These funds would also support infrastructure in any added housing or neighborhood revitalization areas.

Justification and Impact

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

History and Plan

Prior Appropriations

FY2000	\$ 750,000
FY2001	750,000
FY2002	716,125
FY2003	500,000
FY2004	750,000
FY2005	150,000
FY2006	100,000
FY2007	435,000
FY 2008	<u>200,000</u>
Total	\$4,351,125

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Economic and Neighborhood Development
(LGFS Number 500-8105) Neighborhoods in Bloom

Current Five-Year Plan	
FY2009	\$ 200,000
FY2010	200,000
FY2011	300,000
FY2012	300,000
FY2013	<u>300,000</u>
Total	\$1,300,000

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.

Council District: This project is located in Council Districts 2, 3, 5, 6 and 7.

This project is reflected in the Master Plan. It is also consistent with the quality affordable housing and Mixed Income Neighborhoods initiatives of the Mayor's Interagency Task Force on Community Infrastructure.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Community Development: Redevelopment and Conservation (LGFS
Number 500-8766) Building Demolition

Description

Many areas of the City share significant problems with dilapidated structures that require either boarding or demolition. Last year 42 buildings were demolished utilizing these funds. Additionally 184 buildings were boarded and/or secured with these funds. Code enforcement actions in the past year caused owners to utilize their funds to demolish 157 structures and to board and/or secure another 597 structures. According to the survey work done in association with the vacant building registration, there are approximately 3200 vacant buildings in the City with 615 of those vacant buildings being open. As is evident by the above numbers, there are a significant number of commercial, multifamily and residential structures that require boarding and/or demolition. Last year, except for emergency demolition, demolition had to cease for the last half of the year due to funding shortages.

Justification and Impact

Closure and/ or removal of these vacant, dilapidated and usually abandoned buildings will remove a critical health and safety threat, reduce the opportunity for crime, reduce blighted conditions in the neighborhoods and improve the opportunities of home ownership. An increase in funding is requested to ensure that demolition of emergency conditions as well as strategic demolition of blighted properties can occur.

History and Plan

Prior Appropriations

FY1998	\$ 400,000	Demolition of dilapidated structures
FY1999	1,000,000	Demolition of dilapidated structures
FY2000	400,000	Demolition of dilapidated structures
FY2001	200,000	Demolition of dilapidated structures
FY2002	500,000	Demolition of dilapidated structures
FY2003	400,000	Demolition of dilapidated structures
FY2004	400,000	Demolition of dilapidated structures
FY2005	200,000	Demolition of dilapidated structures
FY2006	300,000	Demolition of dilapidated structures
FY2007	300,000	Demolition of dilapidated structures
FY2008	<u>300,000</u>	Demolition of dilapidated structures
Total	\$ 4,400,000	

Current Five-Year Plan

FY2009	\$ 400,000	Demolition of dilapidated structures
FY2010	400,000	Demolition of dilapidated structures
FY2011	500,000	Demolition of dilapidated structures
FY2012	500,000	Demolition of dilapidated structures
FY2013	<u>500,000</u>	Demolition of dilapidated structures
Total	\$ 2,300,000	

Useful Life: 30 Years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Community Development: Redevelopment and Conservation (LGFS
Number 500-8766) Building Demolition

Relationship to Other Primary Projects

This project is related to the overall City initiative to address blight and the Neighborhoods in Bloom program.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

Description

The 25th Street/Nine Mile Road Redevelopment and Conservation Area is an eight-block area that surrounds the intersection of North 25th Street and Nine Mile Road (see Attachment I). This area is in the Center of the Church Hill community and is a major corridor into downtown Richmond. The 25th Street/Nine Mile Road Redevelopment and Conservation Plan was approved by Richmond City Council on April 30, 2003. In July 2003, the Richmond Redevelopment and Housing Authority (RRHA) entered into a Cooperation Agreement with the City to implement redevelopment and conservation program activities.

The 25th Street/Nine Mile Road project consists of the acquisition of 105 properties, the demolition of 62 structures, and the relocation of 38 tenants and nine (9) property owners. Once RRHA has acquired and assembled all parcels needed to create a contiguous development site, it plans to procure a developer and transfer the properties to the developer to construct residential, institutional, and commercial/retail facilities. In addition, RRHA will also use the requested funding to make needed site improvements for the proposed uses. The land use section of the redevelopment and conservation plan also calls for single-family residential, commercial, and institutional uses with the project area.

RRHA is currently focusing its efforts in the commercially designated portion of the 25th Street/Nine Mile Road Redevelopment Area, in which there are 39 properties to be acquired. To date, RRHA has acquired 23 properties, demolished eleven (11) residential structures and one (1) commercial structure, relocated one commercial business, and two tenants. Even though RRHA has been very active within the project area, there are still nine (9) vitally important property acquisitions needed to create a contiguous and complete development parcel and to remove the major blighting influences, that primarily exist along the Nine Mile Road corridor, which are inhibiting the influx of private investment.

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

streets and alleys (21.4%) have been determined to be blighted based on their existing condition. This development will have a positive impact on the stabilization and sustainability of the residential neighborhoods in the central Church Hill area and complement the development that is currently underway with the Church Hill Central Neighborhoods and Bloom program. The commercial component of this program will strengthen the public and private efforts to improve the 25th Street commercial corridor. The institutional component of this program will be a partnership with Community Hospital to construct a Health and wellness Center that would be open to the Church Hill Community. The Health and Wellness Center will be a major private sector investment in this neighborhood.

History and Plan

Prior Appropriations: \$1,915,000

Current Plan

FY2009	\$300,000	Acquisition, demolition, and relocation, site improvements
FY2010	200,000	Acquisition, demolition, and relocation, site improvements
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$500,000	

The requested allocations have allowed RRHA to acquire properties within the commercially designated portion of the Redevelopment Area. RRHA received no CIP appropriation for fiscal year 2008. The requested funding of \$300,000 for fiscal year 2009 will allow RRHA to acquire five (6) properties, relocate one (1) tenant and demolish three (4) structures.

In order for RRHA to continue redevelopment efforts for an additional two years; completing the five-year period allowed for redevelopment authorities and with almost 60% of the five-period already completed, it is critical that RRHA receive the requested funding that will allow the agency to finalize the acquisition of much needed properties, within the allowed timeframe. In addition, CIP funding will also be used to make needed site improvements that will make the development of the commercial, residential and institutional uses feasible.

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:

Richmond City Council has provided \$325,000 in current fiscal year funding through the Community Development Block Grant and HOME Programs for partial implementation of the residential portion of the Redevelopment Area, beginning with property acquisition.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8122)
25th Street/Nine Mile Road Redevelopment and Conservation
Program

The 25th Street/Nine Mile Road Redevelopment and Conservation Program is adjacent to Church Hill Central Neighborhoods In Bloom program, and adjacent to the Bon Secours Richmond 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 FY2009-FY2013
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

Description

The North Jackson Ward (NJW) area is located directly north of Jackson Place Redevelopment area and was once part of the Jackson Ward neighborhood. Due to post the World War II effort to create a national highway system, Jackson Ward was dissected by Interstates 64/95, therefore creating the separate communities of North Jackson Ward and Jackson Ward. The NJW area is mostly dominated by Gilpin Court, the largest public housing development in the state; however there are two other distinct areas: the Shockoe Hill Apartments and the cemeteries in the northeast quadrant, and the privately held property between Baker and Federal Streets (the “Study Area”). Due to RRHA’s ownership of Gilpin Court, the first phase of this revitalization effort will primarily be focused on the nine privately owned, non-public housing blocks, also referred to as the NJW Study Area, which is approximately 14 acres in size and is characterized by vacant land and deteriorated structures. The boundaries of the Study Area are shown on Attachment I. Subsequent phases of the redevelopment of North Jackson Ward will include the Gilpin Court area.

In the past there have been a number of studies and failed attempts to revitalize NJW area, however due to its complexity and the lack of political will; nothing ever happened. Today, the redevelopment of NJW is still complex, however RRHA and the City have taken a more strategic approach to garner public support and to facilitate positive change. As members of the Mayor’s Interagency Task Force on Community Infrastructure Demonstration Project Subcommittee, which has identified NJW as its demonstration project, both the City and RRHA are poised and ready to transform NJW into a safer, healthier, and more vibrant neighborhood; through the creation of a mixed-use/mixed-income community.

The North Jackson Ward redevelopment project will consist of the acquisition of 222 properties, the demolition of 51 structures, and the relocation of 300 tenants and 35 property owners. Once RRHA has acquired and assembled all parcels needed to create a contiguous development site, it plans to procure a developer and transfer the properties to the developer for the creation of the first phase of a new mixed-income/mixed-use community. In addition, RRHA will make needed site improvements to facilitate the creation of a mixed-use/mixed-income development.

Justification and Impact

As stated earlier, numerous studies later and after failed attempts to revitalize the NJW area, the Richmond Redevelopment and Housing Authority (RRHA), the city of Richmond, SMBW Architects, and Community Planning and Design have started to implement strategic activities that include: hosting the ULI Panel, conducting the NJW blight study; creation of a redevelopment plan for the study area; creation of a neighborhood plan (includes public process component and a market analysis). All of these activities will provide RRHA and City with roadmap for change, instituting a new vision for North Jackson Ward and Jackson Ward to become one community again; that is a safe, diverse, and an economically viable place to live, work, study, play, and invest.

Today, there is a unique “window of opportunity” that exists at this moment in Richmond’s history where there is a huge push for the deconcentration of City’s most impoverished. This request for CIP funding represents the first financial commitment to activate positive change in an area that has been neglected by many, for too long. RRHA will use the requested CIP funding to begin the acquisition of properties within the NJW Study Area, which is plagued with numerous

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

vacant and underutilized lots and blighted structures. It is critical for RRHA to begin acquire as many properties as it can at this point, as the acquisition cost in this area are relatively cheap, compared to other areas of the City. In addition to cheaper acquisition costs, this area could potentially be redeveloped as the first phase, which would then create mobility options for other area residents and reduce the number of displaced individuals and the relocation for some.

Although North Jackson Ward primarily consists of three physically distinct areas, that each has unique ownership, uses, and challenges; the revitalization one area is unequivocally dependent upon the revitalization of the other. Furthermore, the continued successful revitalization of the entire Jackson Ward community and downtown is highly dependant upon the redevelopment of North Jackson Ward; into a safer, healthier, and more vibrant community. This can be achieved through the creation of a mixed-use/mixed-income community, as envisioned by the Urban Land Institute's Advisory Panel, RRHA, and the City of Richmond.

History and Plan

Prior Appropriations: \$250,000

Current Plan

FY 2008	\$ 750,000	
FY 2009	500,000	Acquisition, demolition, and relocation
FY 2010	-	
FY 2011	-	
FY 2012	300,000	Site improvements, acquisition, demolition, and relocation
FY 2013	-	
Total	<u>\$1,550,000</u>	

To date, RRHA has received a \$250,000 allocation of CIP funding for North Jackson Ward, however RRHA is waiting for City Council to approve the execution of the Co-operation agreement between the City and RRHA for the use of the funding.

Funding will continue to guide and aide RRHA in acquiring the remaining 156 properties, relocate 100 tenants, demolish blighted structures, and to make necessary site improvements for a mixed-use/mixed income development, as envision by RRHA, the Mayor's Community Infrastructure Task Force, and the Urban Land Institute.

Land or Right-of-Way Requirements:

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

Relationship to Other Primary Projects:

The North Jackson Ward Study Area is just north of the Jackson Place Redevelopment Area, Central Wards Redevelopment Area, Broad Street Conservation and Redevelopment Area, and the Project One Redevelopment area. This area is in close proximity to the Gilpin Court Public Housing community, sandwiched between downtown, Jackson Ward, and Southern Barton Heights. The revitalization of this area will complement all of the surrounding development

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
RRHA: Economic and Neighborhood Development
(LGFS Number 500-8109)
North Jackson Ward Study Area

activity and have a positive effect on the City of Richmond's downtown housing and commercial market.

Operating budget Effect:

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

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

CITY FACILITIES



**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
134	Neighborhood Park Renovations - City of the Future	\$ 8,572,258	\$ 3,343,383	\$ 1,040,920
137	Major Parks Renovation - City of the Future	11,085,893	1,973,598	1,994,768
141	Landmark Theater Renovation - City of the Future	4,050,000	500,000	1,500,000
144	Carpenter Center - City of the Future	25,000,000	13,800,000	8,700,000
145	Library Retrofit - City of the Future	8,836,902	878,037	1,625,000
147	School CIP Planning and Construction - City of the Future	158,252,947	1,819,704	23,882,840
148	Technology/Vocational School Improvements Schools - City of the Future	3,935,805	-	935,805
149	Jefferson and Taylor Park Hillside	730,000	580,000	150,000
150	Swimming Pools	5,132,300	4,382,300	-
151	Cemetery Improvements	3,311,962	3,071,962	240,000
152	James River Park System	550,000	150,000	100,000
153	Parks and Recreation Facilities Improvements	4,709,801	2,859,801	350,000
155	Park Road Improvements	400,000	250,000	-
156	Pumphouse in Byrd Park	240,000	150,000	90,000
157	Hickory Hill Roof Improvements	225,000	75,000	150,000
159	Major Building Renovation Projects	29,286,274	8,849,824	8,002,000
166	Fire Station Renovations	5,355,000	2,150,000	800,000
169	Replacement of Fire Station 17	5,300,000	50,000	1,000,000
171	City Hall Building HVAC Upgrades	1,394,500	458,500	186,000
172	Oliver Hill Courts Renovation	2,609,744	736,744	400,000
174	City Jail Renovation	25,004,719	11,664,219	890,000
176	Oliver Hill Courts and Juvenile Detention Center Repair and Maintenance	2,520,000	960,000	380,000
178	John Marshall Court Building Renovations	\$ 9,570,000	\$ 2,790,000	\$ 300,000

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Facilities Projects**

					Planning Years				
					FY2010	FY2011	FY2012	FY2013	Five-Year Total
					\$ 1,205,755	\$ 1,160,855	\$ 970,990	\$ 850,355	\$ 5,228,875
					1,954,822	2,082,805	1,928,552	1,151,348	9,112,295
					2,050,000	-	-	-	3,550,000
					2,500,000	-	-	-	11,200,000
					1,625,000	1,625,000	2,125,000	958,865	7,958,865
					29,455,502	41,822,832	44,979,348	16,292,721	156,433,243
					1,500,000	1,500,000	-	-	3,935,805
					-	-	-	-	150,000
					350,000	-	150,000	250,000	750,000
					-	-	-	-	240,000
					-	-	-	300,000	400,000
					375,000	450,000	375,000	300,000	1,850,000
					50,000	25,000	50,000	25,000	150,000
					-	-	-	-	90,000
					-	-	-	-	150,000
					2,830,500	3,885,500	4,706,450	1,012,000	20,436,450
					800,000	500,000	550,000	555,000	3,205,000
					4,250,000	-	-	-	5,250,000
					-	-	-	750,000	936,000
					1,173,000	-	200,000	100,000	1,873,000
					2,270,500	4,450,000	3,388,000	2,342,000	13,340,500
					180,000	-	-	1,000,000	1,560,000
					\$ 950,000	\$ 1,750,000	\$ 2,250,000	\$ 1,530,000	\$ 6,780,000

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Facilities Projects**

**City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Facilities Projects**

Page	Projects	Estimated Project Cost	Prior Appropriations	FY2009 Proposed Appropriations
180	Richmond Animal Shelter	\$ 1,145,000	\$ 200,000	\$ 945,000
181	City Hall Interior Renovations	631,000	531,000	100,000
182	Replacement of Fire Station 12	661,000	-	-
184	Replacement of Fire Station 20	50,000	-	-
186	City Hall Sprinkler System	1,850,000	-	150,000
188	City Hall Major Building Electrical Upgrades	6,460,000	-	1,860,000
189	City Hall Replacement of Boilers and Related Systems	1,971,000	-	-
190	Library Renovations	9,714,500	-	2,702,000
192	City Hall Emergency Generator Replacement and Related Electrical Upgrades	4,320,000	-	155,000
193	City Hall Exterior Renovations	115,000	-	115,000
194	City Hall Fall Protection System	550,000	-	550,000
195	City Hall Fire Alarm System	3,000,000	-	-
197	City Hall HVAC Valve Replacement	5,915,000	-	1,210,000
198	Marina Development	6,000,000	-	6,000,000
199	Lehigh Acquisition	2,200,000	-	2,200,000
201	Percent for the Arts	660,770	600,770	60,000
	Total	\$ 361,316,375	\$ 62,824,842	\$ 68,764,333

Planning Years					Five-Year Total
FY2010	FY2011	FY2012	FY2013		
\$ -	\$ -	\$ -	\$ -	\$ -	945,000
-	-	-	-	-	100,000
-	-	-	661,000	-	661,000
-	-	-	50,000	-	50,000
1,700,000	-	-	-	-	1,850,000
-	1,700,000	-	2,900,000	-	6,460,000
496,000	200,000	775,000	500,000	-	1,971,000
1,793,000	389,500	1,650,000	3,180,000	-	9,714,500
-	-	1,790,000	2,375,000	-	4,320,000
-	-	-	-	-	115,000
-	-	-	-	-	550,000
1,500,000	1,500,000	-	-	-	3,000,000
2,580,000	2,125,000	-	-	-	5,915,000
-	-	-	-	-	6,000,000
-	-	-	-	-	2,200,000
-	-	-	-	-	60,000
\$ 61,589,079	\$ 65,166,492	\$ 65,888,340	\$ 37,083,289	\$ -	\$ 298,491,533

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8907)
Neighborhood Park Improvements – City of the Future

Description

This project provides for urgent and safety related renovations at the neighborhood parks and play fields in the City. Some of these facilities were acquired by the City as early as 1851 and have never had major renovations. Renovation of these facilities will include play field equipment, hard surface areas, lighting, fencing and backstops, restrooms, park houses, park amenities, and green space including turf reconditioning and grading. Funding for these improvements will be provided in the City of the Future Program.

Justification and Impact

Most of the smaller neighborhood facilities have not received major renovations since the time of acquisition and/or original construction. Buildings have deteriorated to the extent that some are unusable and have had to be closed/removed. Park equipment is antiquated and needs replacement. Many of the ball field backstops and associated fencing are in need of redesign and replacement. Additionally, the green space areas have experienced soil compaction. This condition has resulted in poor turf conditions and the loss of many trees. Renovation of neighborhood park facilities will reduce the need for on-going corrective maintenance.

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

The currently planned and prioritized projects are presented on the following pages.

History and Plan

Prior Appropriations

FY2007	\$ 1,106,000	City of the Future Program Funds
FY2008	<u>2,237,383</u>	City of the Future Program Funds
Total	\$ 3,343,383	

Current Five-Year Plan

FY2009	\$ 1,040,920	City of the Future Program Funds
FY2010	1,205,755	City of the Future Program Funds
FY2011	1,160,855	City of the Future Program Funds
FY2012	970,990	City of the Future Program Funds
FY2013	<u>850,355</u>	City of the Future Program Funds
Total	\$ 5,228,875	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8907)
Neighborhood Park Improvements – City of the Future

Prior Appropriations

FY 2007 \$1,106,000

Immediate Start Projects

- Ruffin Rd. Lot
- Westwood Lot
- Forest Hill Lot
- Holly St. Lot
- Pine Camp Lot
- Westover Hills PG Lot
- Fonticello Lot
- Oak Grove Lot
- Montrose Heights Lot
- Maury St. Lot
- Briel St. Lot
- Alice Fritz Lot
- Byrd Park Tennis Complex Repairs

FY2008 \$2,237,383

Ball Diamond & Miscellaneous Upgrades

- Powhatan's Hill
- Montrose
- Armstrong
- Bellemeade
- Calhoun
- Hotchkiss Fields 1 &2
- Disabled Youth Diamond
- Broad Rock Complex Fields 1&2
- Swansboro
- Fairfield
- Horace Edwards Ball Diamond
- Soccer field development
- Westover Hills - Tennis Court Repairs
- Westover Tennis Complex - Restroom/Concession Area upgrades
- Calhoun PG - upgrades and repair
- Byrd Park - New Fountain Lake Restroom/Concession Area

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8907)
Neighborhood Park Improvements – City of the Future

FY2008

Continued

- Gather Beard Fields - new concession/restroom/storage facility
- Various locations - installation of new water fountains (Phase I)
- Humphrey Calder/Bellemeade/Hotchkiss - new HVAC units
- Hotchkiss Field - installation of breezeway entry
- Armstrong Gym - HVAC operating system and chemical treatments
- Westover Hills - New Skate park

Current Five-Year Plan: Programming by Fiscal Year

FY2009	\$1,040,920	Miscellaneous Upgrades & Repairs <ul style="list-style-type: none"> • Holly St. PG - Repairs to Playground house • Hotchkiss Field - Drainage Issue & New Parking Area • Various locations - installation of new water fountains • Powhatan's Hill - New Tennis Court • Oak Grove PG - Repairs to Playground house • Thompson PG - New Restroom Facility • Byrd Park - New Restroom Facility
FY2010	\$1,205,755	Miscellaneous Upgrades & Repairs (continued) <ul style="list-style-type: none"> • Westwood PG - Repairs to Playground house • Hickory Hill - Expansion of Parking Area • Armstrong Gym - New Teen Center
FY2011	\$1,160,855	Miscellaneous Upgrades & Repairs (continued) <ul style="list-style-type: none"> • Dogwood Dell Expansion • Powhatan's Hill - Gym Expansion
FY2012	\$ 970,990	Miscellaneous Upgrades & Repairs (continued) <ul style="list-style-type: none"> • Randolph/Powhatan's Hill – Pool Enclosure
FY2013	\$ 850,355	Miscellaneous Upgrades & Repairs (continued) <ul style="list-style-type: none"> • WKID Radio Station/Recording Studio

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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, Kanawha Plaza and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced. Funding for these improvements will be provided in the City of the Future Program.

Justification and Impact

Sidewalks and drainage piping have cracked or collapsed resulting in unsafe conditions throughout the various parks. Decorative lighting, site amenities, and storm water lines have deteriorated to the point of needing total replacement. Lake edge walls need replacing and/or repaired to maintain safe park standards in numerous locations. Most user dissatisfaction stems from the deteriorated conditions of park infrastructure. If the conditions continue to deteriorate, the parks will reflect poorly on the City and will work against the primary goals being pursued by Council. This project will result in the elimination of unsafe conditions, less emergency repair work and improve overall appearance of major parks infrastructure.

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

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

The currently planned and prioritized projects are presented on the following pages.

History and Plan

Prior Appropriations

FY2007	\$ 525,000	City of the Future Program Funds
FY2008	<u>1,448,598</u>	City of the Future Program Funds
Total	\$ 1,973,598	

Current Five-Year Plan

FY2009	\$ 1,994,768	City of the Future Program Funds
FY2010	1,954,822	City of the Future Program Funds
FY2011	2,082,805	City of the Future Program Funds
FY2012	1,928,552	City of the Future Program Funds
FY2013	<u>1,151,348</u>	City of the Future Program Funds
Total	\$ 9,112,295	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8908)
Major Parks Renovation – City of the Future

Prior Appropriation

FY2007 \$150,000

Immediate Start Projects

- Installation of new benches in gardens
- Installation of new gazebo in gardens
- Automatic locks for restroom facilities
- Installation of disabled/abled fitness cluster
- Installation of storage sheds for maintenance equipment
- Mid-town, Mid-river Greenway

FY2008 \$1,448,598

Bryan Park Projects

- Restoration of Young’s Pond (lower) to include new retaining wall and benches
- Restoration of Azalea Gardens decorative pond & fountain
- Restoration of irrigation system and installation of new water fountains
- New plantings for garden to include azaleas and ornamental trees
- Restoration of Young’s Pond/Jordan Branch bridge lighting
- Storage Shed for maintenance equipment and tools
- Restoration of parking areas w/ crusher-run stone
- Restroom facility/soccer office/concessions at Shelter 3 area
- Restoration of “Tourist Camp” house
- Life station courses at Bryan Park and Forest Hill Park
- Convert Shelter #2 to Nature Center

Current Five-Year Plan: Programming of Project by Fiscal Years

FY2009 \$1,994,768

Byrd Park Projects

- Restoration of retaining wall and repairs to drainage adjacent to Swan Lake
- Installation of new benches and decorative lighting at Swan & Shield’s lake
- Repairs to drainage system at Dogwood Dell and Gillette Gardens areas
- Installation of new concessions stand at Fountain Lake area
- New restroom facility for Shields Lake Shelter

Forrest Hill Park Projects

- Restoration of walkway at lake and installation of decorative benches
- New HVAC installations – Forrest Hill Stonehouse & Chimborazo Parkhouse

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8908)
Major Parks Renovation – City of the Future

FY2009 Continued

Chimborazo Park Project

- Restoration of lower area for public use

James River Park System Projects

- Renovations to the James River Park System Visitor Center

FY2010 \$1,954,822

James River Park System Projects (continued)

- Anncarrow's Landing – site development for boathouse
- Anncarrow's Landing – new electrical service

Kanawha Plaza Park Project

- Kanawha Plaza renovations

FY 2011 \$2,082,805

Miscellaneous Projects

- Uniform signage I
- NG generators – Forrest Hill, Summit & Clay, Blanton House and Cemeteries HQ
- Powhatan's Hill – new decorative benches and lighting
- Repairs to 7th and Tredegar Street fountain
- Uniform signage II
- Carter Jones/Fonticello playground – conversion of field #2
- Battery park – new restroom facility
- Uniform signage III

Miscellaneous Projects

- Monroe Park – conversion of parkhouse to café
- Taylor's Hill / Jefferson Hill – bank restoration/enhancements
- Gillies Creek – Ball diamond lighting improvements
- Pollard, Pine Camp and Carter Jones Parks – new decorative lighting

FY2012 \$1,928,552

Miscellaneous Projects (continued)

- Uniform signage IV
- Uniform signage V
- Pine Camp – NE District office renovations
- Highland Park Plaza – decorative lighting
- New benches / trashcans – Pollard, Carter Jones, Chimborazo (lower), Taylor's Hill, Pine Camp, Broad Rock Sports Complex, Henderson Sports Complex, Libby Hill, Byrd Park – Bill Austin sidewalk area and James River Park areas

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8908)
Major Parks Renovation – City of the Future

FY2013 \$1,151,348

Miscellaneous Projects (continued)

- Monroe Park – roadway removal
- Paradise Pocket Park – demo of old structures – addition of benches and landscaping
- Misc. improvements to smaller parks as needed
- Wireless (WiFi) installations at various parks and recreation locations
- Aeration of Fountain Lake at Byrd Park
- Renovations to NE District Headquarters

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 230-8935)
Landmark Theater Renovation – City of the Future

Description

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

Justification and Impact by Project Component:

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

Install Stage Pit Lift: The existing pneumatic equipment lift in the orchestra pit needs to be replaced in order to handle the increasingly larger and heavier equipment utilized in shows.

Life Safety Code Issues: The facility has several deficiencies regarding life safety components including inadequate egress signage and lighting, an out of date fire alarm system.

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

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

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 230-8935)
Landmark Theater Renovation – City of the Future

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

Continued upgrades to the mechanical systems: The existing boilers, which provide heat to the building air handlers and maintain appropriate humidity levels are in need of replacement. These boilers are critical in maintaining the décor to keep paint from peeling off the walls. This project component should be viewed with the item below “Restoration and Repainting of Auditorium” as companion pieces.

Rear Parking Lot Lighting Restoration & Paving: Restoring the rear parking area security lights will increase the security for the public and staff when using the facility. Paving the existing parking lot, which is currently gravel, will eliminate a continuing maintenance issue at the facility and allow the lot to be better organized in terms of painted parking spaces to maximize usefulness by productions using the facility for shows

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

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

Installation of Staff/Freight Elevator: The existing facility has very little ability to quickly move staff and/or freight between the various levels. The additional of a freight capable car would solve some of these issues.

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

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 230-8935)
Landmark Theater Renovation – City of the Future

Estimated costs for these projects at Richmond’s Landmark Theater are:

- New Loading Bays & Dock area: \$1,417,674
- Stage Lift: \$56,952
- Life Safety Code Issues: \$352,346
- Restoration and Repainting of Auditorium & other areas – humidity resistant paint: \$274,202
- New Stage Lighting and dimmer packs: \$590,140
- New Curtains for the Main Stage: \$157,371
- New Rigging Points for Sound and Light Equipment Hangs: \$97,570
- Expansion of Bathroom areas: \$287,917
- Continued Mechanical System upgrades: \$384,986
- Rear Parking Lot Lighting Restoration & Paving: \$123,536
- Restoration of Lounge A: \$296,143
- Restoration of Theater Organ: \$157,120
- Installation of Freight/Staff Elevator: \$345,500
- Roof and Drain Repairs: \$777,376
- Restoration of Lower Level areas: \$561,438

History and Plan

Prior Appropriations:

FY2007	-	
FY2008	\$ 500,000	City of the Future Funding

Current Five-Year Plan

FY2009	\$ 1,500,000	City of the Future Funding
FY2010	2,050,000	City of the Future Funding
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 3,550,000	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works : City facility Construction and Maintenance
(LGFS Number 230-8795)
Carpenter Center Improvements – City of the Future

Description

This project provides support funding for the overall project to renovate, upgrade and expand the Carpenter Center for the Performing Arts.

Justification and Impact

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

This project will provide support funding for general upgrades to the existing facility including improvements to the plumbing, electrical and ventilation systems, increasing the backstage area, improved restroom facilities and restoration of interior finishes. Additionally, there will be a substantial expansion of the performance and support facilities on the east side of the existing Carpenter Center that is referred to as the Southeast Quadrant portion of the project.

History and Plan

Prior Appropriations

FY2007	\$ 2,300,000	City of the Future Program Funds
FY2008	<u>11,500,000</u>	City of the Future Program Funds
Total:	\$13,800,000	

Current Five-Year Plan

FY2009	\$ 8,700,000	City of the Future Program Funds
FY2010	2,500,000	City of the Future Program Funds
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$11,200,000	

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8196)
Library Technology & Facility Retrofits – City of the Future

Description

This project provides funding to retrofit all City libraries with state of the art internet and communication services. Additionally, funding is provided for needed facility upgrades and renovations at each branch and the main library.

Justification and Impact

This project will provide funding to upgrade all city libraries in order to provide students and other citizens with state of the art internet and communication services in a modern environment for the digital information based world.

The currently planned and prioritized projects are presented on the following pages.

History and Plan

Prior Appropriations:

FY2008	\$ 878,037	City of the Future Program Funds
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Current Five-Year Plan

FY2009	\$ 1,625,000	City of the Future Program Funds
FY2010	1,625,000	City of the Future Program Funds
FY2011	1,625,000	City of the Future Program Funds
FY2012	2,125,000	City of the Future Program Funds
FY2013	<u>958,865</u>	City of the Future Program Funds
Total	\$ 7,958,865	

Estimated Cost Beyond Five-Year Program: none

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8196)
Library Technology & Facility Retrofits – City of the Future

Prior Appropriation

FY2008 \$ 878,037 A/E Design & Technology Upgrades

Current Five-Year Plan: Programming of Project by Fiscal Years

FY2009	\$1,625,000	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • Westover Hills Branch Library • Ginter Park Branch Library
FY2010	\$1,625,000	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • Belmont Branch Library • Broad Rock Branch Library
FY2011	\$1,625,000	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • East End Branch Library • West End Branch Library
FY2012	\$2,125,000	Technology/Communications/Internet and Facility Upgrades <ul style="list-style-type: none"> • North Avenue Branch Library • Hull Street Branch Library
FY2013	\$958,865	Additional Library Facility Upgrades <ul style="list-style-type: none"> • Main Library

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8198)
School CIP Planning and Construction
City of the Future

Description

This project provides funding for the design and construction required to modernize and/or replace City Elementary/Middle/High Schools per the RPS 2002 Facilities Master Plan update.

Justification and Impact

This project will focus on the initial group of schools identified by the updated RPS 2002 Facilities Master Plan for renovation, modernization and/or replacement. Completion of the updated Master Plan is a critical component to defining the City of the Future schools program in order to start addressing the substantial school facilities problems. The effort is intended to concentrate initially on elementary schools that serve as anchors for revitalizing city neighborhoods, along with selected critical middle and high school facilities. Utilization of Green Building/Sustainable Design criteria wherever possible will be a design team requirement.

History and Plan

Prior Appropriations:

FY2008 \$ 1,819,704 City of the Future Program Funds

Current Five-Year Plan

FY2009	\$ 23,882,840	City of the Future Program Funds
FY2010	29,455,502	City of the Future Program Funds
FY2011	41,822,832	City of the Future Program Funds
FY2012	44,979,348	City of the Future Program Funds
FY2013	<u>16,292,721</u>	City of the Future Program Funds
Total	\$ 156,433,242	

Estimated Cost Beyond Five-Year Program: Continued improvements to Elementary/Middle/High Schools.

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City facility Construction and Maintenance
(LGFS Number 230 - New)
Technology/Vocational School Improvements
City of the Future

Description

This project provides funding to upgrade and modernize the Richmond Technology/Vocational School.

Justification and Impact

This project will fund the coordinated development, upgrading and modernizing of the existing Richmond Technology/Vocational School into a state-of-the-art technology/vocational career development and re-training school for the City. Facility improvements will be focused on successful career training for high school students and adults to better support local business workforce requirements.

History and Plan

Prior Appropriations

None

Current Five-Year Plan

FY2009	\$ 935,805	City of the Future Program Funds
FY2010	1,500,000	City of the Future Program Funds
FY2011	1,500,000	City of the Future Program Funds
FY2012	-	
FY2013	-	
Total	\$ 3,935,805	

Estimated Cost Beyond Five-Year Program: None

This project is not currently reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and
Maintenance (LGFS Number 130-C301)
Jefferson and Taylor Park Hillside Restoration

Description

This project provides for the restoration of the hillsides at Jefferson Hill and Taylor Hill parks. The slopes at these and several other park sites in the City were damaged due to Tropical Storm Gaston. At Taylor Park, the slopes were along the 21st Street and Franklin Street were impacted by the storm water run-off during the storm. At Jefferson Park, the hillside adjacent to Marshall Street between 19th and 20th Street is severely eroded.

Justification and Impact

These projects were originally submitted to FEMA for funding. FEMA subsequently rejected these projects citing that restoring hillsides damaged as a result of heavy rainfall cannot be funded. These hillsides are a vital part of the City's landscape and are significant features in the parks system. It is important to restore these hillsides in a manner that will prevent future occurrences as well as in a manner that is safe and aesthetically pleasing.

During the summer of 2006, the Taylor Hillside experienced additional damage as a result of heavy rain. This damage, in addition to that which occurred as a result of Tropical Storm Gaston, required the use of the entire remaining balance of the original funding request at this location. Therefore, additional funding is requested for FY 2009 for engineering design and repairs to Jefferson Hill.

History and Plan

No Prior Appropriations

FY2006	\$ 380,000	Jefferson /Taylor Park Hillside Restoration
FY2008	<u>200,000</u>	Engineering design and repairs to Jefferson Hill
Total	\$ 580,000	

Current Five-Year Plan

FY2009	\$ 150,000	Engineering and Repairs to Jefferson Hill
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>-</u>	
Total	\$ 150,000	

Useful Life: 20 Years

This project is not included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8180)
Swimming Pools

Description

This capital project consists of extensive repairs and renovations to the outdoor swimming pools. These renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment. It will provide updated equipment for the lifeguards as well as an aesthetically pleasing environment for participants and staff.

Justification and Impact

Two outdoor pools that have been in operation since the late 1960's have had any major renovations or repairs since constructed. Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that this renovation project be instituted to address the deterioration of these two sites. This project is needed if the pools are to continue to serve the public in an adequate manner. Renovations will include updated pool filtration equipment, swimming pool equipment, bathhouse renovation, and deck and pool repairs. This project will reduce maintenance costs by providing newer and updated facilities and equipment.

For FY 2008, \$350,000 was originally requested; however, this funding can be reduced \$150,000. This would provide for \$200,000 of additional funding for other Parks and Recreation building and maintenance projects (130-8115).

History and Plan

Prior Appropriations

FY1993	\$ 500,000	Renovation of Blackwell and Bellemeade Pools
FY1994	597,000	Complete renovation of Blackwell Pool, Renovation Battery Pool and repairs at Swansboro Pool
FY1995	491,300	Renovation of Fairmount Pool
FY1997	594,000	Renovation of Randolph and Swansboro Pools
FY1998	500,000	Renovation of Hotchkiss Pool
FY1999	500,000	Renovation of Powhatan Pool
FY2001	500,000	Renovation of Woodville Swimming Pool
FY2004	250,000	Renovation Chimborazo Pool
FY2006	50,000	Renovation of Blackwell Pool
FY2007	250,000	Miscellaneous Pool Repairs
FY2008	<u>150,000</u>	Repairs at Swansboro Pool
Total	\$ 4,382,300	

Current Five-Year Plan

FY2009	\$ -	
FY2010	350,000	Repairs at Bellemeade, Fairmount, Battery Park Pools, etc.
FY2011	-	
FY2012	150,000	Swimming Pool Maintenance and repairs at various sites
FY2013	<u>250,000</u>	Miscellaneous Pool Repairs
Total	\$ 750,000	

Useful Life: 10 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8186)
Cemetery Improvements

Description

This project provides for the grading, resurfacing, construction, and repair of primary and secondary roadways. Also included is the installation and repair of curbs and gutters, retaining wall repairs, building repairs, and major site improvements in City owned cemeteries. This project will allow for future development of the cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

Justification and Impact

City cemeteries are one of the oldest treasures of the City. Inconsistent capital funding has led to many of the roads and structural components to fall into decay and disrepair. This project will allow for the removal of hazardous conditions such as weakened retaining walls and decaying roads. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City cemeteries impact the ability of the City to compete for the interment business.

\$240,000 is proposed for FY2009 for repairs to the East Grace Street wall at St. John's Cemetery. The project to repair the 25th Street portion of the wall was completed in the spring of 2007 and the additional funding is to complete repairs on the East Grace Street wall.

History and Plans

Prior Appropriations

FY1984	\$ 95,000	Resurfacing of Primary Roads Oakwood Phase I
FY1986	131,000	Road Repairs at Oakwood
FY1989	150,962	Road Repairs at Oakwood
FY1991	175,000	Continued Road Repairs
FY1993	400,000	Riverview New Offices and Road Repairs
FY1994	110,000	Shockoe Wall Repairs
FY1999	50,000	Design of St. John's Church Cemetery Retaining Wall
FY2003	610,000	Resurface Maury and Shockoe Roads; Repair Fencing
FY2004	1,110,000	Repair 25 th St. Wall at St. John's Church
FY2006	50,000	Development of a 12-acre site at Maury Cemetery for additional grave sites and the repair of a historic wall at Riverview Cemetery as a result of Gaston.
FY2007	50,000	Construction of a mausoleum at Riverview Cemetery
FY2008	<u>150,000</u>	Repair Walls at Shockoe and Resurface Roads Riverview, Maury, Oakwood
Total	\$3,071,962	

Current Five-Year Plan

FY2009	\$ 240,000	Repair East Grace Street Wall at St. John's Church
FY2010	-	
FY2012	-	
FY2012	-	
FY2013	-	
Total	\$ 240,000	

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 FY2013 to provide for the rebuilding of 2 bridges. These bridges are used by pedestrians, park maintenance vehicles, and police and fire in order to access Belle Isle and Pony Pasture. In addition, this project will provide the public with safe walking access to park areas, and provide staff with safe driving access to park areas. The bridge crossing to Belle Isle is of particular significance to the safety of park users as well as the emergency city personnel which use this route in response to river rescue and fire incidents on and around the Island.

History and Plan

Prior Appropriation:

FY2006 \$150,000

Current Five-Year Plan

FY2009	\$100,000	Miscellaneous Park Improvements and Amenities, Signage, Footbridge Stabilization
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	<u>300,000</u>	Vehicle Bridge Repairs
Total	\$400,000	

Useful Life: 20 Years

This project is included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8115)
Parks and Recreation Building Renovation and Maintenance
Projects

Description

This project provides for the replacement or repair of major components of existing facilities including roofing, waterproofing, mechanical systems, life safety issues, plumbing, refrigerant replacement, major painting, gym flooring, floor tile and any ADA required upgrades.

Justification and Impact

The Department of Parks, Recreation, and Community Facilities is required to maintain and properly operate approximately 35 buildings. These facilities are very diverse and range in scale and type from a 4,000 seat theater to an indoor swimming natatorium to recreation centers and park houses. Many of these facilities have had costly renovations and require on-going maintenance. The project will decrease the need for costly major renovations and reduce the possibility of closing facilities for public use because of neglected maintenance.

This CIP project not only funds routine maintenance, but also funds major building renovations such as the Bellemeade Community Center expansion currently underway and scheduled for completion in the spring of 2007. One such proposal for FY 2008 would be upgrades to the Byrd Park Maintenance Building. The Byrd Park Headquarters is located within the park and immediately adjacent to the surrounding neighborhood. It is also anticipated that Maymont Park may co-locate their maintenance operations at this site. The facility is in need of fence painting and screening to improve the overall appearance. Other upgrades needed include the addition of electrical service to the bay areas and to provide improvements to the facility to allow the co-location of the Maymont unit. These improvements include insulating and heating of the work bay areas and shell buildings.

History and Plan

Prior Appropriations

FY2001	\$ 200,000	Miscellaneous Building Maintenance Projects
FY2002	400,000	Miscellaneous Building Maintenance Projects
FY2003	400,000	Miscellaneous Building Maintenance Projects
FY2004	300,000	Miscellaneous Building Maintenance Projects
FY2005	300,000	Miscellaneous Building Maintenance Projects
FY2006	450,000	Miscellaneous Building Maintenance Projects and Building Use Assessment
FY2007	350,000	Miscellaneous Building Maintenance Projects, Holly Street Restroom Renovation, Humphrey Calder HVAC Replacement, Fonticello Playground
FY2008	<u>609,801</u>	iscellaneous Building Maintenance Projects, Byrd Park Maintenance Headquarters Upgrades
Total	\$ 2,859,801	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8115)
Parks and Recreation Building Renovation and Maintenance
Projects

Current Five-Year Plan		
FY2009	\$ 350,000	Miscellaneous Building Maintenance Projects
FY2010	375,000	Miscellaneous Building Maintenance Projects
FY2011	450,000	Miscellaneous Building Maintenance Project, Reid Playground House Expansion
FY2012	375,000	Miscellaneous Building Maintenance Projects
FY2013	<u>300,000</u>	Miscellaneous Building Maintenance Projects
Total	\$1,850,000	

Useful Life: 20 Years

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility and
Maintenance (LGFS Number 130-8903)
Park Road and Parking Lot Improvements

Description

This project provides for remedial repairs and chip seal resurfacing of roadways in Byrd (main roads and Dogwood Dell service road), Forest Hill, Bryan, James River Park (Pony Pasture) and Chimborazo Parks, which are not included in the City's highway mileage maintenance program. These roads provide for citizens general access through and circulation within the parks.

Justification and Impact

The park's roads are in poor condition and continue to deteriorate because of no ongoing maintenance program funding. Many of these roads serve the communities around the parks as thoroughfares and the Department receives frequent complaints because of the increasingly poor road conditions. This project will improve vehicular flow and provide for safer traffic conditions in the parks. With the funding of this project, emergency repair requests would be significantly reduced saving Public Works crew's time and expense spent on these repairs.

The current five-year plan has been amended to include funding for parking lots and roads in Byrd Park. Parking areas adjacent to Carillon Shelter, Barker Field and Shields Lake Shelter in Byrd Park have experienced years of deterioration from water run off. These areas require new parking borders, grading and gravel surfacing. Most of these areas have not received funding for maintenance since the early '80's.

History and Plan

Prior Appropriations

FY2003	\$100,000	
FY2005	50,000	
FY2006	50,000	
FY2007	25,000	Resurfacing of park roads at Byrd Park (main roads and Dogwood Dell service road)
FY2008	<u>25,000</u>	
Total	\$250,000	

Current Five-Year Plan

FY2009	\$ -	
FY2010	50,000	James River Park roads/parking resurfacing
FY2011	25,000	Misc. parking lot and road resurfacing
FY2012	50,000	Misc. parking lot and road resurfacing
FY2013	<u>25,000</u>	Misc. parking lot and road resurfacing
Total	\$150,000	

Useful life 20 years

This project is in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8109)
The Pumphouse in Byrd Park – James River and Canals
Transportation Museum and the James River Park System Visitors
Center & Offices

Description

This project provides for the continuing stabilization of The Pump House in Byrd Park for use as the – James River Park Visitors Center/Bookstore as well as a James River and Canals Museum, all of which will be in the lower level of the original 1880s pump house.

Justification and Impact

The stabilization, renovation and restoration of the Pump House in Byrd Park is perhaps the most dynamic proposed public infrastructure improvement project in the City. This structure, an icon of 19th Century Municipal Civil Engineering is ripe for a creative reuse. In its present condition, this National Landmark will continue to deteriorate to the point of “demotion by neglect” if the City does not intervene with minor capital project work that will stabilize the property for public use. This funding will be used to stabilize the roof of the facility to make it water tight as well as enclosing open windows with lexan covers to prevent vandalism and illegal entry. This project would allow for funding over a five year period which can result in a significant leverage of additional funds from private donors to support the project.

History and Plan

Prior Appropriations

FY2008	\$150,000	approved – initial stabilization work
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Current Five-Year Plan

FY2009	\$ 90,000	requested - Phase II continued stabilization of structure (roofing)
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 90,000	

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8119)
Hickory Hill Roof Improvements

Description

This project provides for repairs and replacement of the roof at the Hickory Hill Community Center located at 3000 East Belt Boulevard.

Justification and Impact

The project will fund the replacement of the old existing metal roof and major repair and/or replacement of the built-up roof at the Hickory Hill Community Center. This building contains several roof surfaces and small entry roofed canopies. These roof areas consist of approximately 23,550 square feet. The project involves three roof areas as follows.

1. Roof Area A: 8,035 square foot (+/-) sloped standing seam metal roof over wood decking. This roof is over the original 1920's vintage school building at northeast corner of site, sloping to gutters and downspouts. There are multiple roof penetrations through this roof area. During the 1996 renovation, this roof was found to be in severely deteriorated condition. The metal panels were rusted and the deck was rotting. Budget limitations resulted in the application of an elastomeric coating over the roof panels providing a short-term fix. This repair had a 10-year warranty. That system should now be replaced.
2. Roof Area B: 10,960 square foot flat, single ply multi-ply asphalt built-up roof membrane over an existing gypsum deck. The existing deck afforded limited live load strength, resulting in felts being directly adhered to the deck with asphalt.
3. Roof Area C: 4,555 square foot flat, single ply multi-ply asphalt built-up roof membrane over an existing metal deck. This is in the rear most addition at the southwest corner. It has two stepped levels. There is one mechanical unit on this roof area.

The Department of Parks, Recreation and Community Facilities has recently obtained the services of an architectural consultant to prepare plans and specifications for the replacement and repair of the roof systems at this location. The preliminary construction estimates for this work are \$160,700 to replace the metal roof and \$248,224 to replace or repair the built-up roof areas. The total construction cost would be \$408,224.

In the FY 2005 CIP, \$75,000 was approved for repairs to the roof at Hickory Hill. Since that time, a portion of that funding has been used to patch the existing built-up roof areas and the remainder of the funds has been used to obtain consultant services to provide plans for the permanent repairs.

It is imperative that repairs to the roof commence as soon as possible in order to prevent further water damage to the interior of this historic structure.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Recreation and Parks: City Facility Construction and Maintenance
(LGFS Number 130-8119)
Hickory Hill Roof Improvements

History and Plan

FY 2005 \$ 75,000

Current Five-Year Plan

FY2009	\$150,000	Roof Repair and Replacement
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$150,000	

This project is included in the Master Plan

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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.

FY2009 – Parker Field: the roof systems need replacing at the 911 Building, Radio Shop Building, Street Maintenance, Fleet Maintenance Building, and Survey Building.

FY2009 – Fire Buildings: the boilers at the Fire Training Academy, Station 1, and Station 15 need immediate replacement. The roofs at Stations 1, 6, 13, 16, and 21 need replacing. Additionally, the overall condition of the fire stations necessitates an annual allocation to address ongoing replacement of HVAC, electrical, and plumbing systems in order to support continued operations.

FY2009 – Police: there are several roofs at the police buildings (K-9 Facility and Precincts) that need replacing. Additionally, the exterior walls at the Police Headquarters needs repair (this work includes relocating a Dominion/ VA Power line in order to perform the repairs).

FY2009 – Public Safety: the chiller, cooling tower, and boiler #1 need replacing because they are beyond their useful life and the repair cost are exorbitant.

FY2009 – Animal Care and Control: the facility needs repairs and upgrades in order to pass the inspection performed by the State Veterinary's Office. The interior upgrades focus primarily on the flooring and caging systems. There are also exterior renovations needed to the parking area, security system, and fencing. Additionally, the roof needs replacing because of numerous active leaks throughout the facility.

FY2009 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems.

FY2010 – Parker Field: the roof system need replacing at the Radio Shop Building.

FY2010 – Police: there are several roofs at the police buildings that need replacing.

FY2010 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

FY2011 – Parker Field: the roof systems need replacing at the 911 Building and Fleet Maintenance Building.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY2011 – Fire Buildings: the replacement of the roofs at three stations. Additionally, the overall condition of the fire stations necessitates an annual allocation to address ongoing replacement of HVAC, electrical, and plumbing systems in order to support continued operations.

FY2011 – Public Safety: the chiller, cooling tower, and boiler #1 need replacing because they are beyond their useful life and the repair cost are exorbitant.

FY2011 – Animal Care and Control: the upgrades to the existing electrical and plumbing systems. The existing building systems are outdated and do not meet the current needs of an animal care facility.

FY2011 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

FY2012 – Police: Police Training Academy - HVAC Replacement of equipment.

FY2012 – Animal Care and Control: the Animal Care and Control Facility needs site upgrades for security and parking.

FY2012 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes major citywide site work (exterior of buildings), lighting, electrical upgrades and improvements.

FY2013 – Police: there are several roofs at the police buildings that need replacing.

FY2013 – Animal Care and Control: the Animal Care and Control Facility needs Life Safety system upgrades (emergency egress lighting, generators, etc.).

FY2013 – Public Works: roof replacement at Public Works Building.

FY2013 – City Wide: the annual allocation of funds for conducting roof condition assessments, ADA upgrades, and emergency replacement of heating/ cooling, electrical, and plumbing systems. This also includes funding for demolition of unused buildings.

Justification and Impact

The Department of Public Works is responsible for maintaining over 100 City facilities. This project represents the primary means of maintaining the function of the facilities, their operational effectiveness, prolonged useful life of structures and systems, and compliance with ADA requirements. The upgrading of roofs is necessary to prevent deterioration of buildings, building contents and avoidance of legal mandates regarding mold abatement and mold related diseases. Independent roof surveys of subject buildings have documented that many of the current roof systems have passed their useful life expectancy; repairs do not provide a watertight condition and are no longer effective. Phased upgrades to roofing maximize funding leveraging by preventing continuing damage to structure and building contents, reducing maintenance, repair and replacement costs. Due to the increasing age of the City building inventory, increased yearly funding will be required to effectively maintain and protect these facilities. The replacement of older equipment with newer, more efficient equipment will also result in lower operating costs.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

History and Plan

Prior Appropriations

FY2001	\$ 880,000
FY2002	1,000,000
FY2003	600,000
FY2004	1,000,000
FY2005	1,000,000
FY2006	887,824
FY2007	1,617,000
FY2008	<u>1,865,000</u>
Total	\$8,849,824

Prior appropriations and projects vary from year to year. FY2007 project funding resulted in major building roof replacements for the Fire Training Academy; Ginter Park and Broad Rock Branch Libraries, and the 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 FY2009-FY2013
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

FY	Building	Allocation	Description
2009	Parker Field		
		\$ 180,000	Street Maintenance Bldg #51-Roof Replacement (12,500 square feet)
		45,000	Parker Field Survey Building Roof Replacement (3300 square feet)
	Fire Buildings		
		39,000	Replace boiler Fire Training Academy
		60,000	Replace boilers at Stations 1 and 15
		2,000,000	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		100,000	Fire Station #13-Roof Replacement (7,895 square feet)
		51,150	Fire Station #16-Roof Replacement (7,377 square feet)
		87,800	Fire Station #6-Roof Replacement (7,024 square feet)
	Police		
		300,000	Various Police Bldgs-Roof Upgrades (K-9 facility and at precincts)
		450,000	Repairs to Police headquarter (rear wall separation)
	Public Safety		
		750,000	Replace boiler #1 (heating system) at Public Safety Building
	Animal Care and Control		
		600,000	Install floor drain system, upgrade flooring and cages to State standards, and renovate rooms
		122,000	HVAC system Replacements
		150,000	Replace roofing
	City Wide		
		50,000	Roof Surveys & Facility Assessments
		575,050	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		52,000	Compliance with Americans with Disabilities Act
		890,000	Replacement of Freezers and Cooking line at Jail
		550,000	Fall Protection at Public Works Facilities (life safety issues)
		50,000	Replacement of Condenser water feed system (Rec. tanks)
		<u>900,000</u>	Replacement of Generator at City Hall (DIT / Life Safety Req.)
2009	Total	\$ 8,002,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY	Building	Allocation	Description
2010			
	Parker Field	\$ 197,000	Radio Shop Roof Replacement
	Police Buildings	200,000	Various Police Buildings-Roof Upgrades
	City Wide	525,000	Emergency Replacement of Existing HVAC & Elec. Systems.
		308,500	Major City Wide Sitework (exterior of buildings)
		<u>1,600,000</u>	BMS System for All City Buildings (front-end and other sites).
2010 Total		\$ 2,830,500	
2011			
	Parker Field	\$ 70,200	Building 911 - T54 Roof Replacement
		350,000	Fleet Maint. Building Roof Replacement
	Fire Buildings	145,610	Various Fire Buildings-Roof Upgrades
		2,000,000	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
	Public Safety Bld.	700,000	Chiller / Cooling Tower Replacement
	Animal Care and Control	155,500	Electrical / Plumbing and other improvements.
	City Wide	334,190	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		<u>130,000</u>	Compliance with Americans with Disabilities Act
2011 Total		\$ 3,885,500	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

FY	Building	Allocation	Description
2012			
	Police Buildings	\$ 1,300,000	Police Training Academy HVAC Upgrades.
	Animal Care and Control	300,000	Site improvements for Security and parking.
	City Wide	50,000	Roof Surveys & Facility Assessments
		2,769,450	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		<u>287,000</u>	Major Citywide Sitework, Lighting and Electrical Upgrades
2012 Total		\$ 4,706,450	
2013			
	Police Buildings	\$ 100,000	Roof Replacements
	Animal Care and Control	300,000	Life Safety Upgrades, fire alarm and sprinkler.
	Public Works	30,000	Design Public Works building roof replacement.
	City Wide	529,000	Emergency replacement of equipment for HVAC, electrical, and plumbing systems to support continued operations
		<u>53,000</u>	Compliance with Americans with Disabilities Act
2013 Total		\$ 1,012,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8156)
Major Building Renovation Projects

Current Five-Year Plan Summary

FY2009	\$ 8,002,000	Continuation of Projects Noted in Description & Programming
FY2010	2,830,500	Continuation of Projects Noted in Description & Programming
FY2011	3,885,500	Continuation of Projects Noted in Description & Programming
FY2012	4,706,450	Continuation of Projects Noted in Description & Programming
FY2013	<u>1,012,000</u>	Continuation of Projects Noted in Description & Programming
Total	\$20,436,450	

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 FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Description

This project provides for the phased improvements to fire stations and the Fire Training Academy. These improvements will address VIOSH requirements, requirements of ADA, The Americans with Disabilities Act, and will address firefighter/employee complaints requesting gender separation and provisions for privacy within the fire stations.

Justification and Impact

This project will address the lack of gender separate sleeping, toilet and shower facilities in order to offer privacy within the fire stations. In many stations, facility entrance access and public toilets are not in compliance with ADA. In most stations, the apparatus bays are not equipped with basic safety equipment required by VIOSH to prevent injury: eye wash stations, electric eye apparatus bay door closer protection, electric cord reels to prevent electric shock, etc.

- Some stations have reasonable access for handicapped citizens and most have some form of public restroom incorporated into their design. However, very few stations have handicapped accessible entrances and public restrooms that meet current ADA requirements. Several of our older stations that lack these features are designated polling places for every local election.
- In 1978, the Richmond Department of Fire and Emergency Services hired its first female firefighter. Currently, there are nineteen (19) female employees in the uniformed ranks assigned to thirteen (13) different facilities. All are subject to temporary transfer to another station, and any could be reassigned to different stations in the future. Ultimately, the Department expects to dramatically increase the number of female employees based on its diversity plan and on social and fire service initiatives.

None of the twenty Fire Stations nor the Fire Training Academy was built with separate employee restrooms and shower/redress space for male and female employees, nor were any of the sleeping rooms built to ensure individual employee privacy. In short, all of our current facilities were built to accommodate an all-male workforce. This issue has been addressed in temporary, make-do, and home-grown solutions, including “in-use” signs and thumb latches on restroom doors and second-hand office partitions or lockers grouped around beds to divide open dormitory spaces.

- In addition to the critical issue of workplace accommodations, the lack of adequate separate shower and restrooms has a profound impact on efficiency and productivity, especially at the Fire Training Academy (FTA). Every recruit class includes physical training and conditioning every day which requires shower and redress before classroom and practical instruction can begin. The Academy has a single combined restroom with showers connected to one adjacent locker room. Therefore, the necessity of limited access to limited facilities wastes a considerable amount of time that could be better spent on instruction. This same time management problem exists on a smaller scale at each fire station on a daily basis as a result of our Employee Wellness and Fitness Program and high call volumes and frequent structure fires.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

- The Department was inspected by VIOSH subsequent to a formal complaint about hearing protection and related employee safety issues. The Department was cited for a number of deficiencies at the five stations that were inspected at random. With the help of Public Works, all of these deficiencies were corrected immediately, and VIOSH did not impose any fines, with the clear understanding that these same deficiencies would be addressed at the remaining sixteen facilities as soon as possible. To date, there has been no formal or definitive work completed to accomplish this. The modifications to the buildings required to address this issue include emergency shower/eyewash stations, hard-wired shoreline cord reels in the apparatus bays, electric eye controls on the apparatus bay doors, and proper exit signage throughout each station.
- There are a number of physical plant maintenance issues and operational deficiencies associated with aging fire stations, some built for or just after horse-drawn fire equipment. There are significant plumbing, electrical, and HVAC deficiencies in addition to living space accommodations for employees who occupy these facilities full-time, around the clock. As part of the electrical systems upgrades, all stations need installation of full-house emergency generators, preferably gas-fired, to ensure that fire station personnel can continue to provide help and protection to the citizens being served in their areas of responsibility. All of the issues cited above will require station modifications that include one or more of these utilities. Therefore, it will be prudent if not necessary to spend funds on these existing deficiencies and code issues, in addition to those required just to address the critical employee accommodation issues.

History and Plan

The Fire Department and Public Works continue to meet on a regular basis to refine the project plan and scope of work. Both departments have now assigned a project management team to work aggressively through these issues under this capital improvement project. Public Works and Fire Department project managers completed training in Fire Station Design and Renovations in early October 2006 to be better prepared for the challenges ahead. The Phase 1 design effort to correct Privacy, ADA and OSHA deficiencies was completed in September 2006 & the Phase 1-A design effort to correct Restroom deficiencies at the Fire Training Academy and OSHA compliant storage at three fire stations has been completed.

It is the Fire Department's position that this CIP fund be continued as originally proposed with considerations given to increasing annual funding in years FY2011 through FY2013 in order to bring facilities up to current standards as soon as possible. For example, additional funding has been requested in FY2011 and FY2013 to provide full-house Emergency Generators at each station to address new mission requirements during terrorist or natural disasters, where Fire Stations can function as islands of safety to the citizens being served. It is also the Department's position that addressing deficiencies at some locations would be better accomplished through demolition and replacement rather than costly renovations to very old structures that only marginally meet the needs of the Communities and the Department. These are the basis of additional separate CIP proposals.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8929)
Fire Station Renovations

Prior Appropriations	
FY2004	\$ 250,000
FY2005	250,000
FY2006	100,000
FY2007	850,000
FY2008	<u>700,000</u>
Total	\$2,150,000

Current Five-Year Plan:		
FY2009	\$ 800,000	Design and Construction
FY2010	800,000	Design and Construction
FY2011	500,000	Design and Construction
FY2012	550,000	Design and Construction
FY2013	<u>555,000</u>	Design and Construction
Total	\$3,205,000	

Estimated Cost Beyond Five-Year Program: None, if necessary additional funds are allocated during this project.

Related Projects within the Five-Year Program:

- 1. Fire Station Replacements: Station 17, Station 20, Station 12:** these stations are not cost effective to renovate and do not meet modern fire fighting/emergency response requirements.
- 2. New Fire Station/Central Business District:** to serve the future development growth needs of the city.

Relationship to the Master Plan: In order to meet future needs driven by growth and development demands and the to meet the needs of the changing approach to fire fighting in the downtown due to high rise residential construction, the Fire Department and Community Development are currently working with Community Development to incorporate fire and emergency services within the City's Master Plan

This renovation project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8798)
Replacement of Fire Station 17

Description

This project provides for the replacement of Fire Station 17 on Bainbridge Street in the Old South Planning District due to its age, its condition, and its inability to meet the needs of the Fire Department, making it a poor candidate for renovation.

Justification and Impact

Fire Station 17, a one-story building of ordinary brick and frame construction, was built in 1917 for horse-drawn fire equipment. To date, it has been in continuous use without any significant renovation other than to brick up the rear doors through which the horses were led from the pasture behind.

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

History and Plan

- The living space is poorly configured and does not meet the requirements of a modern fire station with daily contact with the public who come for blood pressure checks, child safety seat inspections, and other safety education and customer service programs. There is no ADA accessible entrance from narrow gravel driveways and uneven gravel parking areas on opposite sides of the station. The watchdesk area, intended to be the public point of contact in each fire station, is removed from any entrance and is not adequate for meeting the needs and requests of customers. Its location in Station 17 requires them to navigate through semi-public spaces, stepping up at several places to arrive in a central room with no counter or public reception area.
- There is no public restroom, accessible or otherwise. The one restroom serves employees and public alike, both male and female. It is poorly configured and lacks proper ventilation. The shower stalls are in a room that is accessed by walking through a narrow passage past the toilet stalls. There is no formal drying and redressing area other than a similar narrow passageway for accessing the row of shower stalls, one of which now house the washer and dryer.
- Recently, investigation of foul odors in the bathroom area revealed a break in the main sewer pipe in the crawlspace below. After weeks of additional delay, a contractor made repairs which required cutting two holes in the floor to gain access. The sewage-contaminated soil in the area of the leak was left in place and treated with a one-time application of lime to dry it up and kill bacteria and odor.
- The wiring and electrical system is inadequate for the requirements of a contemporary commercial building. None of the original wiring is grounded, and there are not enough receptacles or circuits to power everything. Consequently, heavy-duty extension cords and receptacle strips are used to supplement additional wiring added over the years in an effort to keep up with demands.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8798)
Replacement of Fire Station 17

- There are numerous structural issues with wooden floors that are weak and uneven. The building features a very traditional wood-framed attic and roof without any fire alarm or suppression systems. There have numerous problems with aging roofing as well, which has contributed to water damage and decay of exterior wooden trim.
- Windows and doors are original to the building and no longer close well enough to prevent air infiltration, making the building difficult to heat in winter and costly to cool with window air conditioners only.
- The apparatus bay, built for two standard fire trucks of the early 20th century, now houses more apparatus than it can adequately hold with the 1997 implementation of the Total Quint Concept. Quint 17 is larger than any vehicle the station has quartered over its lifespan and was able to fit only after significant modifications.
- The configuration of the front ramp, and its incline, with the high-crown of Bainbridge Street where it curves into Forest Hill Avenue, creates challenges for this large scale apparatus. When Quint 17 was first quartered there, it was necessary to dig up the street to regrade and repave it in order to keep the vehicle from impacting the pavement entering and exiting quarters. Even now, under certain conditions, the underside of the quint digs into the street pavement, even though towing hooks and other low-hanging accessories were removed or relocated.

History and Plan

Design and construct a modern energy efficient structure that eliminates the significant and multiple deficiencies of the current station that addresses the needs of the citizens of Richmond and of the Fire Department in effectively delivering life safety and customer services while providing a proper working environment that is safe, healthy, and appropriate for today's diverse workforce. Pre-design/Site Evaluation began in FY2008 to ensure site selected is compatible with Fire Department and preliminary design requirements.

Prior Appropriations:

FY2008	\$ 50,000	Pre-Design/Site Evaluation
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Current Five-Year Plan

FY2009	\$1,000,000	Design/Land Acquisition
FY2010	4,250,000	Construction
FY2011	-	
FY2012	-	
FY2013	-	
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 FY2009-FY2013
Public Works: City Facility Construction and Maintenance (LGFS
Number 230-8199)
City Hall Building HVAC Upgrades

Description:

The heating and cooling (HVAC) system on the first floor in City Hall will be upgraded by replacing the old end-user controls with more efficient equipment. This project includes funding for the design of a new HVAC system for City Hall. The heating and cooling (HVAC) systems in City Hall will be upgraded by replacing the old dual duct mixing boxes and pneumatic controls with VAV boxes and direct digital control (DDC), this scope will also require replace of AHU's to include duct, fan and support systems. In addition, some of the old inefficient components, that otherwise compromise performance, will be replaced with DDC controls. These include other building pneumatic controls for air-handling units, chillers, boilers, etc.

Justification and Impact:

The present dual duct HVAC system and pneumatic controls, in use in City Hall is no longer considered an efficient system; repair parts are very difficult to locate and are expensive to purchase when they can be found. This problem will only get worse as time passes. VAV boxes with DDC controls will provide a much more efficient system with improved comfort. The system can be easily installed in place of the current system. Major components in HVAC systems are generally considered to have a twenty year life. City Hall was occupied in 1972, and some of the components now in use were installed when the building was under construction. This project will provide the design to upgrade the entire HVAC system and will be able to perform at a greatly enhanced efficiency level.

History and Plan:

FY2008	\$458,500	New coils, dampers, etc. for HVAC
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Current Five-Year Plan:

FY2009	\$186,000	New HVAC for S/E & S/W quadrants, 1 st floor
FY2013	<u>750,000</u>	Engineer design, upgrades to HVAC
Total	\$936,000	

Useful life: at least 20 years.

Estimated Cost Beyond Five-Year Program:

Increased efficiency of newer components and more precise control of the HVAC system should reduce operating costs for many years.

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
Oliver Hill Courts Building (LGFS Number 230-8931)

Description

This joint request provides for the facility-related safety and security needs of both the Oliver Hill Courts Building (OHCB) and adjoining Juvenile Detention Center (JDC). The complex is located across the street from the Jail, on Oliver Hill Way (formerly N. 17th Street) and located in close proximity to two sets of railroad tracks, I-64 exit ramps, wooded areas, and housing projects. The various components of the existing inadequate security system were installed in 1996 and are outdated and in constant need of repair. Selected problems illustrative of the poor conditions include: internal and external cameras not functioning or non-existent in vulnerable areas, inability of the Sheriff's Office to control equipment specific to the courthouse, doors unlocking on their own, slow system response time that impacts emergency evacuation, regular system crashes, electronic locks burning out due to short circuits, and no emergency lighting in secure areas of courthouse.

Courthouse security experts report the greatest threat to courts is violence caused by individuals related in some way to a case before the court. Thus, security in "family" courts is of particular concern due to the high emotions that characterize most of the proceedings. The daily business of this complex is to address some of the most serious problems in our community – juvenile and adult criminal matters, child abuse and neglect, domestic violence, substance abuse, etc. To do this work, the courthouse houses over 100 staff from approximately ten state and city agencies, including judges, juvenile probation officers, prosecutors, social workers, and others.

A new security system must provide JDC staff with the means to monitor and to control access to the entire detention center complex (24/7 housing of detained youth in 60-bed facility). The system also must provide Sheriff's Officers the ability to monitor 13 holding cells on two floors in the OHCB (average occupancy is 450 adult and juvenile prisoners per month, during regular business hours, and an average of three arrests per day in the courthouse) and the equipment and systems to provide security to five full-time judges, all staff noted above, and the public/visitors.

Justification and Impact

In September 2007, the City received the comprehensive final report of a security assessment and analysis undertaken by a consultant, American Consulting Engineers (ACE). The City contracted with ACE to provide expert consulting services to assess deficiencies and needs and to make recommendations for undertaking facility related safety and security improvements for these two specialized buildings. The report provides a breakdown of cost estimates for implementing necessary corrective actions and improvements.

ACE concluded "the existing electronic and mechanical security systems of the Oliver Hill Courts Building and Richmond Juvenile Detention Center have reached the limits of their life cycle. The risk and vulnerability assessment and the likelihood of violence, coupled with the current state of existing equipment and the poor design of the facilities relative to security should pose significant concerns to City and Court officials. It is not a question of if, but more likely when, a serious incident will occur." The consultant further states "the consequences would indeed be devastating, as aside from possible damages both actual and punitive, the media would point out that many of the reasons for concern had been known for some time [years]." In conclusion, "It is the opinion of ACE that the currently level of security and safety represents extremely high risk to staff and visitors alike and that immediate action is required. Failure to take such action will almost certainly result in a fatal, preventable, and negligent situation."

The consultant's recommendations will not only address broken and obsolete systems and equipment but also remedy basic major deficiencies in the original design. A summary overview of the recommendations include:

- OHCB - improve perimeter protection, redesign and rebuild the main entrance, replace holding cell locking system, improve interior security capabilities, and improve surveillance and monitoring. **Total cost - \$5.3 million.**

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
Oliver Hill Courts Building (LGFS Number 230-8931)

- JDC - replace locks and control system, replace monitoring system, replace intercom communication system, improve containment, and improve protection of administration wing. **Total cost – \$2.5 million.**

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 . . .” The juvenile detention center is regulated by the State Standards for Interdepartmental Regulations of Residential Facilities for Children. These standards require the interior and exterior of all buildings to be safe, properly maintained, and in good working order. This includes locks, mechanical devices, indoor and outdoor equipment and furnishings. Failure to comply with these state guidelines will jeopardize the safety of staff and the public.

This request seeks funds to design and to implement the numerous critical recommendations submitted by the expert consultant.

History and Plan

Prior Appropriations

FY2004	\$100,000	See 1.
FY2005	100,000	See 2.
FY2006	336,744	See 3.
FY2007	200,000	See 3.
FY2008	-	
Total	\$736,744	

Current Five-Year Plan

FY2009	\$ 400,000	Continue security improvements pursuant to consultant recommendations
FY2010	1,173,000	Continue security improvements pursuant to consultant recommendations
FY2011	-	
FY2012	200,000	Continue security improvements pursuant to consultant recommendations
FY2013	100,000	Continue security improvements pursuant to consultant recommendations
Total	\$1,873,000	

1. Smart card system (phase 1 doors) designed and installed in courthouse.
2. Enclosed interior stairwells in secure areas in courthouse with fencing to prevent prisoner or Sheriff’s Officer from being pushed over the side and to prevent anyone from jumping over the side.
3. Identified need to devise comprehensive plan for undertaking security system repairs and upgrades for both facilities (see Description section of this submission). Procurement process for expert consultant completed in November 2006. Final consultant report received September 2007 (see Justification and Impact section of this submission). Insufficient funds remain to undertake design of the consultant’s recommendations. Further, design of such systems must coincide closely with implementation / construction dollars, otherwise plans will be obsolete. Thus, DPW using remaining funds to cover as many immediate, short-term corrective actions as possible (for example, locks).

Estimated Cost Beyond Five-Year Program

Maintenance of all systems and equipment and repair as needed.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance (LGFS
Number 230-8157)
City Jail Renovation

Description

This request is associated with a previous Capital Improvement Plan assigned LGFS Number 230-8157. The City Jail, located in Council District 6, at 1701 Fairfield Way, was constructed during the period between 1963-1965, and it comprises approximately 186,800 square feet. This project request is for replacement and upgrade of critical building systems at the City Jail. These replacements and upgrades include immediate replacement of the boilers, upgrading the electrical system (to include installing a generator for life safety/ emergency purposes), upgrading the cooling system, upgrading the plumbing system, and renovating the building equipment.

Justification and Impact

Many facility systems at the City Jail have reached or are beyond their useful life expectancy resulting in costly and challenging maintenance requirements. The replacement of older equipment with newer equipment will result in lower operating costs and a more reliable facility. The public and facility employees benefit from the project through improved occupancy and operational conditions. The requested funding provides for the continuation of previously identified Capital Improvement Project activities that have been postponed due to the immediate prioritization of addressing inmate cell locking system needs. The cost projections are based on an engineering building system study completed by Dewberry & Davis, Inc. in December 2004. The estimates reflect an 'assumed' adjustment for inflation of 5% per year through FY2012.

History and Plan

Prior Appropriations

	\$10,218,219	Previous appropriations for related projects
FY2008	1,446,000	Replace electrical service entrance and switch gear, install emergency lighting and generator, upgrade life safety systems (fire alarm, sprinkler, and egress lighting)
	<u> </u>	
Total	\$11,664,219	

Current Five-Year Plan: Programming of Projects by Fiscal Year

FY2009	\$ 890,000	Replace kitchen grease hood system and remodel kitchen facility (Including walk-in Freezers & Refrigerators)
FY2010	\$ 1,520,500	Replace electrical distribution systems to include 1,000 Kw Generator for site.
	<u>750,000</u>	Renovate plumbing in cell units and dormitories
	\$ 2,270,500	
FY2011	\$ 1,300,000	Install sprinkler system
FY2011	1,850,000	Replacement of Electrical wiring and devices (Panels, Lighting, etc.)
FY2011	<u>1,300,000</u>	Replace steam and hot water piping throughout the facility
	\$ 4,450,000	
FY2012	\$ 4,200,000	Facility Renovations (plumbing system)
	<u>1,288,000</u>	Replace windows and doors; replace all mounted fans; replace roof flashing
	\$ 3,388,000	
FY2013	\$ 2,783,000	HVAC renovations
	<u>1,342,000</u>	Facility Renovations (architectural and facility equipment)
	\$2,342,000	

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance (LGFS
Number 230-8157)
City Jail Renovation

Current Five Year Plan Summary

FY2009	\$ 890,000
FY2010	2,270,500
FY2011	4,450,000
FY2012	3,388,000
FY2013	<u>2,342,000</u>
Total	\$13,340,500

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 FY2009-FY2013
Public Works: City Facility Construction and Maintenance (LGFS Number 230-8799)
Oliver Hill Courts Building & Juvenile Detention Center – Repairs & Maintenance

Description

This request provides funds for DPW to repair and maintain both the Oliver Hill Courts Building (OHCB) and adjoining Juvenile Detention Center (JDC) located on Oliver Hill Way (formerly N. 17th Street), across the street from the Jail. Repairs to these facilities often are required due to long-standing original design/layout and construction deficiencies, and we are planning for maintenance as components age 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 history due to H2S (sewer gas) and CO2 / 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. The complex essentially is located in a flood zone.

Justification and Impact

A primary concern at this point is the fact that the heating and cooling systems are inadequate for both facilities. The ongoing annual maintenance costs have become exorbitant and future repairs are not cost effective because of the cost to locate discontinued parts. And, the new technology for heating and cooling systems is more efficient resulting in lower energy costs. Further, the Court is not in compliance with federal and state mandates related to conducting urinalysis testing (currently done in employee restroom) and storage of court and probation files.

Continued long-term planning for maintenance and replacement is critical. The JDC is a 24/7, 60-bed secure residential facility housing juveniles. The courthouse is home to the Juvenile and Domestic Relations Court, juvenile probation and parole, and approximately ten state and city agencies that have staff housed in the courthouse, including the Commonwealth’s Attorney and Social Services. *Code of Virginia* §§ 15.2-1638, 16.1-69.50, and 16.1-234 mandate “suitable space and facilities to accommodate courts . . .” The detention center is regulated by the State Standards for Interdepartmental Regulations of Residential Facilities for Children. These standards require the interior and exterior of all buildings to be safe, properly maintained and in good working order. This includes locks, mechanical devices, indoor and outdoor equipment and furnishings. The City benefits from prolonging the useful life and operational effectiveness of the facility.

History and Plan

Prior Appropriations

FY2007	\$ 800,000	See 1.
FY2008	<u>160,000</u>	See 1.
Total	\$ 960,000	

Current Five-Year Plan

FY2009	\$ 380,000	See 2.
FY2010	180,000	See 3.
FY2011	-	
FY2012	-	
FY2013	<u>1,000,000</u>	See 4.
Total	\$1,560,000	

1. Repairs to windows, roofs, HVAC, etc. (Gale and Virtexco work) throughout complex to be completed in April 2008.

City of Richmond, Virginia

Capital Improvement Plan FY2009-FY2013

**Public Works: City Facility Construction and Maintenance (LGFS Number 230-8799)
Oliver Hill Courts Building & Juvenile Detention Center – Repairs & Maintenance**

2. Construction of HVAC modifications; HVAC repairs in JDC.
3. Interior HVAC Systems of OHCB; replacement of cooling system (HVAC) in JDC.
4. Replacement of cooling system (HVAC) in OHCB (\$500,000). Remainder of request to address needs related to space shortages, including but not limited to:
 - a. corrective actions to comply with mandates for secure storage of court and probation files in courthouse;
 - b. corrective actions to comply with mandates for conducting urinalysis testing of adults and juveniles in courthouse;
 - c. A&E/design funds for long-term space study of courthouse, slated for completion in 2008; and
 - d. parking lot expansion to serve entire complex and Jail.

Estimated Cost Beyond Five-Year Program

Future facility assessments will determine funding needs as the facility continues through its useful life. In next year's submission, we plan to request funds (1) for a new roof for each facility in 2014 and (2) to implement the recommendations of the courthouse facility space study slated for completion in 2008.

Included in master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8104)
Renovations at John Marshall Courts Building

Description

This project provides for replacement of the chillers, cooling towers, and boilers; removal and reconstruction of the exterior brick staircase at the John Marshall Courts Building that leads from the courthouse to Clay Street; re-roofing the court house; and upgrading the life safety emergency systems.

Justification and Impact

The chiller, cooling tower, pumps, and system controls are outdated and beyond their useful service life. The repairs to the cooling system are very expensive and it is difficult to locate parts. The boilers are outdated and beyond their useful service life. The repairs to the heating system are very expensive and it is difficult to locate parts. Additionally, the existing systems are not as efficient as the available modern technology. There are immediate modifications needed for the fire alarm system. The existing system only provides coverage to the area adjacent to the elevators. The building needs upgrades to the electrical system to meet the current demands and standards. 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. The storage rooms beneath the brick stairs and adjacent brick pavers can no longer be used for storage of dry goods because of this failure. 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: \$2,790,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8104)
Renovations at John Marshall Courts Building

Current Five-Year Plan: Programming of Project by Fiscal Years

	950,000	Replacement of Boilers
2011 John Marshall	1,750,000	Life Safety systems upgrade, sprinkler, fire alarm, generator, egress lighting.
2012 John Marshall	2,250,000	Replace/Upgrade of HVAC Systems (VAV system)
2013 John Marshall	<u>1,530,000</u>	Replace/Upgrade of Electrical System
Grand Total	\$ 6,780,000	

Useful Life: 20 Years for each phase

Estimated Cost Beyond Five-Year Program

It is expected that this project will require minor maintenance to keep the steps and roofing in good repair.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8928)
Public Health: Richmond Animal Shelter

Description:

This project provides for the purchase of the old SPCA building, currently known as the City of Richmond Animal Shelter at 1600 Chamberlayne Ave.

Justification and Impact:

The Richmond Animal Shelter Building is located at 1600 Chamberlayne Avenue. The property is owned by the SPCA and the City has leased it for \$1.00 per year since 2000. According to the lease, the term expires as of October 31, 2008, and the city has an option to purchase the property for the greater of the 2008 assessed value or the appraised value. The 2008 assessed value of the property is \$ 1,014,100. In order to exercise the option to purchase, the City must provide written notice of its intent no later than May 31, 2008. The SPCA has expressed a strong desire to sell the property to the City and the two parties have agreed to a purchase price of \$944,000.

History and Plan:

Prior Appropriations
 FY2004 \$200,000

Current Five-Year Plan: Programming of Projects by Fiscal Year

FY2009	\$945,000	Purchase price plus other closing expenses
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$945,000	

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
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-8933)
City Hall Interior Renovations 12th to 17th Floors

Description

This project includes interior renovations to the 12th through 17th floors of City Hall.

Justification and Impact

This project includes funding for the design and construction of interior renovations to the 12th through 17th floors of City Hall to facilitate new office uses. This work will include the installation of new carpet, the relocation and/or installation of new wall partitions, painting, electrical work, the relocation and installation of systems furniture and various building code mandated upgrades.

Besides correcting functional and life/safety code related concerns, these general improvements to the interior of the building will compliment the recently completed exterior renovations to the building and have a positive impact upon employees and visitors to City Hall.

History and Plan

Prior Appropriations:

FY2005	\$	156,000
FY2006		300,000
FY2008		<u>75,000</u>
Total	\$	531,000

Current Five-Year Plan

FY2009	\$	100,000	Renovations & Upgrades 12 th through 17 th floors
FY2010		-	
FY2011		-	
FY2012		-	
FY2013		<u>-</u>	
Total	\$	100,000	

Estimated cost beyond Five-Year Program: Upgrades to the interior of City Hall will extend the useful life of building.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Replacement of Fire Station 12

Description

This project provides for the replacement of Fire Station 12 on West Cary Street in the Fan District due to its age, its condition, and its inability to meet the needs of the Fire Department, making it a poor candidate for renovation. The site restricts an appropriately sized renovation. A new site will be sought to serve the immediate community.

Justification and Impact

Fire Station 12, the Department's only remaining two-story facility with a brass pole, was built in 1908 for horse-drawn fire equipment during the westward expansion of Richmond neighborhoods. A significant renovation was completed in the early 1960s, which eliminated the hay loft in order to provide better living quarters for the firefighters. However, while it has served adequately for nearly all of the 20th century, its age, maintenance issues, and configuration hinder the Fire Department's ability to provide a full range of life safety and basic customer services to citizens who visit the station, often on a daily basis, more and more. The station has been a polling place for its entire existence, but it lacks ADA accessible entrances and public restrooms, which contributed to relocating the polling place for the election just passed.

Even with modernization over forty years ago, and substantial modification to the apparatus floor and overhead doorways to accommodate new apparatus under the Total Quint Concept, this century-old building presents extreme challenges for renovation that would provide a facility that meets the current and future needs of the Department and the citizens of Richmond. While renovation could address defects and inadequate restroom facilities, other issues such as off-street parking and appropriate public space are much more difficult, if not impossible, to address.

Of the twenty fire stations, Fire Station 12 presents the third-worst condition. Examples of deteriorating conditions are:

- A commercial building in continuous daily use for almost one hundred years has inherent deficiencies in meeting current code requirements and the needs of the service providers and end users. Also, nearly a century of wear and tear, along with often deferred maintenance, create conditions that are hard to manage and costly to address.
- As stated above, Station 12 does not have off-street parking, an ADA accessible entrance, nor does it have an ADA accessible public restroom. This has great impact on meeting the needs of walk-in customers and visitors every day. Providing life safety services to the public is done at the watchdesk area in the apparatus bay, as there is no formal public lobby with climate-controlled accommodations.
- The only restroom on the first floor is not immediately available to the public, and it is not ADA accessible. The one full bathroom on the second floor serves employees, both male and female. It has toilets behind partitions, a wall-mounted lavatory, and a small prefabricated shower stall arranged in a cramped space without separation.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Replacement of Fire Station 12

Justification and Impact Continued:

- The wiring and electrical system is inadequate for the requirements of this facility. None of the original wiring is grounded, and there are not enough receptacles or circuits to power everything. Consequently, heavy-duty extension cords and receptacle strips are used to supplement additional wiring added over the years in an effort to keep up with demands.
- Numerous roof leaks over the years, along with deferred comprehensive repairs or replacement, have contributed to damage to interior ceilings and walls. This year, environmental testing was performed to determine if mold and mildew were problems subsequent to employee complaints.
- The station was not built with or to accommodate central air conditioning. Central heating is provided through hot water radiators from a boiler in the basement. Window air conditioners and the original heating system do an inadequate and inefficient job of maintaining comfortable temperatures due in large part to original windows that no longer seal properly.

History and Plan

Design and construct a modern energy efficient structure that eliminates the significant and many deficiencies of the current station and that addresses the needs of the citizens of Richmond and of the Fire Department in effectively delivering life safety and customer services while providing a proper working environment that is safe, healthy, and appropriate for today's diverse workforce.

Prior Appropriations: None

Current Five-Year Plan

FY09	\$	-	
FY10		-	
FY11		-	
FY12		-	
FY13		<u>661,000</u>	Design/Land Acquisition
Total		\$661,000	

Estimated Cost Beyond Five-Year Program: None

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Replacement of Fire Station 20

Description

This project provides for the replacement of Fire Station 20, located at 4715 Forest Hill Avenue, due to its age, its deteriorated conditions, and its ability to meet the needs of the Department of Fire and Emergency Services. The site restricts an appropriately sized renovation. A new site will be sought to serve the immediate community.

Justification and Impact

Fire Station 20 was built in 1943 during the westward expansion of South Richmond neighborhoods. While it has been adequate for early suburban bedroom communities, its age, maintenance issues, and configuration hinder the Fire Department's ability to provide a full range of life safety and basic customer services to citizens who visit the station, often on a daily basis, more and more. The station has been a polling place for its entire existence, but it lacks ADA accessible entrances and public restrooms.

This World War II era building presents profound challenges for renovation that would provide a facility that meets the current and future needs of the Department and the citizens of Richmond. While renovation could address defects and inadequate restroom facilities, other issues such as adequate off-street parking and appropriate public space are much more difficult to address.

Of the twenty fire stations, Fire Station 20 presents the second-worst condition. Examples of deteriorating conditions are:

- This facility has inherent deficiencies in meeting current code requirements and the needs of the service providers and end users. Also, sixty-one years of wear and tear, along with often deferred maintenance, create conditions that are hard to manage and costly to address.
- As stated above, Station 20 does not have an ADA accessible entrance, nor does it have an ADA accessible public restroom. While this has a significant impact on every Election Day, it has an even greater impact on meeting the needs of walk-in customers and visitors every day. Providing life safety services to the public is done at the watchdesk area in the apparatus bay, as there is no formal public lobby with climate-controlled accommodations.
- There is no public restroom, accessible or otherwise. The one restroom serves employees and public alike, both male and female. It has toilets behind partitions, an open urinal, wall-mounted lavatories, and one common shower stall arranged around one large room without separation. This bathroom has original plumbing under a concrete floor, which will make renovation and reconfiguration expensive.

In addition to the daily use by customers and visitors, and the biennial use as a polling place, there is a steady stream every day of neighbors who run or walk for exercise who stop in to get

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
Replacement of Fire Station 20

water and use the restroom. There have been numerous occasions of employees or other visitors walking in on someone using the facilities who did not remember to lock both doors.

- 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.
- Numerous roof leaks over the years, along with deferred comprehensive repairs or replacement, have contributed to damage to interior ceilings and walls. The shop area and mechanical equipment, located in the basement, has been damaged by water infiltration through cracks and old openings in the foundation walls.
- The station was not built with or to accommodate central air conditioning. Central heating is provided through hot water radiators from a boiler in the basement. Window air conditioners and the original heating system do an inadequate and inefficient job of maintaining comfortable temperatures due in large part to original windows that no longer seal properly.

History and Plan

Design and construct a modern energy efficient structure that eliminates the significant and many deficiencies of the current station and that addresses the needs of the citizens of Richmond and of the Fire Department in effectively delivering life safety and customer services while providing a proper working environment that is safe, healthy, and appropriate for today's diverse workforce.

Prior Appropriations: None

Current Five-Year Plan

FY2009	\$	-	
FY2010		-	
FY2011		-	
FY2012		-	
FY2013		<u>50,000</u>	Design
Total	\$	50,000	

Estimated Cost Beyond Five-Year Program: \$6,205,313 FY2014, FY2015 for land & construction.

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
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
City Hall – Installation of a Fire Sprinkler System

Description

City Hall is an 18 story building without adequate fire protection. Currently, the building has only a partial sprinkler system on the lower floors. The lack of a sprinkler system leaves employees, citizens and fire protection personnel at greater risk of death or injury in the event of a fire. Non-sprinklered high rise buildings inherently pose a greater risk to the safety and well being of its occupants and to the firefighters responding to emergencies. In addition, property loss due to fire in non-sprinklered buildings is exponentially higher than the loss in sprinklered buildings. As a result, the city's ability to recover after a fire is directly impacted by the presence of sprinkler systems.

High rise buildings present a unique and difficult set of life safety issues in times of emergency. Evacuating several thousand people out of City Hall, employee and citizens alike, is a daunting and dangerous exercise. Evacuating in the event of a fire elevates the level of risk, not only to those exiting the building, but also to firefighters entering to respond to the incident. As inhabitants are exiting the building, firefighters are using the same stairwells to gain access to the fire. The fire department's ability to effectively undertake rescue operations, particularly in upper levels, is significantly hindered in high rise buildings. Exterior access by ladder, for firefighting and rescue operations, is generally limited the seventh floor. Without factoring in the fire department's accessibility to City Hall specifically, fire and rescue operations above the eighth floor must be done inside of the building.

Justification and Impact:

City Hall was built in the 1960's, prior to building code requirements for sprinkler systems. At the time of construction, the far reaching impact of a high rise building having a sprinkler system was not yet understood. However, time and experience has shown, undeniably, a sprinkler system is vital in saving lives and property.

Fires in non-sprinkled buildings have, historically, cost lives and property. The National Fire Protection Association (NFPA) conservatively estimates the chances of dying in a fire when sprinklers are present are reduced one half to three fourths as compared to fires where sprinklers are not present. The average property loss per fire is reduced by one half to one third. As of 2005, NFPA has no record of a fire killing more than two people in a completely sprinkled building

Sprinkler systems are designed to activate in the early stages of a fire, significantly reducing the spread of fire, toxic smoke and super heated gases. Each sprinkler head is activated individually, triggered by heat from a fire. The larger the fire, the larger the number of sprinkler heads are activated. Contrary to popular belief, the activation of a sprinkler system does not automatically entail the activation of all sprinkler heads. Only sprinkler heads directly impacted by a fire, with enough heat to melt a fusible link, will be activated.

City of Richmond
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(LGFS Number 230-New)
City Hall – Installation of a Fire Sprinkler System

Also, contrary to popular belief, the unintentional release of water from sprinkler systems, and the subsequent water damage incurred, is statistically very low. According to NFPA, leakage or failure from sprinkler systems appears to be less likely and much less damaging than accidental water release from a building’s plumbing and water supply. Water damage from a building’s plumbing and water supply tend to be much more frequent and much more damaging.

When present and activated, sprinkler systems contain fires in the very early stages. Sixty eight percent of fires, in building with sprinkler systems, are contained to the object of origin. Ninety five percent of fires, in building with sprinkler systems, are contained to the room of origin.

In 2003, a fire in a Chicago high rise killed six government workers. The Cooke County Administration Building (home of the Cooke County Building and Zoning Department), like City Hall, only had a sprinkler system on the lower floors. A small fire started in a storage closet on the 12th floor sending smoke and gases to the upper floors via the stairwells. The post-fire analysis indicated the six deaths and much of the property damage could have been avoided had the building been sprinkled.

History and Plan:

Prior Appropriations: None

Current Five Year Plan

FY2009	\$ 150,000	Design of the sprinkler system
FY2010	1,700,000	Installation of the sprinkler system
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$1,850,000	

Useful Life: at least twenty years.

Estimated cost beyond Five –Year Program: Maintenance of equipment and annual testing of system.

This project is not reflected in the Master Plan.

City of Richmond
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
City Hall Major Building Electrical Upgrades

Description

This project would provide funds for the demolition and replacement of the existing electrical panel boards on each floor of City Hall, demolition and replacement of approximately 950 linear feet of main electrical buss duct and the demolition and replacement of six (6) of the primary motor control centers in the building. Also, to include Lighting Upgrade to energy efficient lighting system.

Justification and Impact

Most of the primary core electrical supply system in City Hall is over 35 years old and has reached the end of its dependable life. An unexpected failure in the components of this system can have a major impact on the necessary functions of City agencies located in City Hall. The original manufacturer of the electrical panel boards on each floor and the motor control centers is no longer in business and replacement parts are not available. The main building buss duct riser also has reached the end of its useful life and should be replaced with a new and more reliable buss duct system. Lighting system upgrade to reduce energy cost.

Current Five-Year Plan		
FY2009	\$ 235,000	Design
	1,625,000	Replace electrical distribution system on G, A, B, and C Levels (motor controllers, to include electrical feeders and wiring to devices)
FY2010	-	
FY2011	1,700,000	Replace panel boards, feeders, buss duct risers and motor control centers (Phase 1)
FY2012	-	
FY2013	<u>2,900,000</u>	Replace panel boards, feeders, buss duct risers and motor control center(Phase 2)
Total	\$6,460,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and other associated electrical modifications.

This project is not reflected in the Master Plan.

City of Richmond
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
City Hall – Replacement of the Boilers and Related Piping
Modifications

Description

This project would provide funds for the replacement of the two existing boilers in City Hall. The project would also include funding for connection upgrades and modifications related to the installation of the new boilers and support systems and equipment necessary to operate Boiler Plant.

Justification and Impact

The existing gas-fired boilers in City Hall are over 35 years old and have reached the end of their useful life. The boilers provide steam for the central heating system in City Hall. This project will provide funding to replace the existing boilers and undertake other system modifications related to the installation of the new equipment.

Current Five-Year Plan:

FY2009	\$	-	
FY2010		496,000	Replacement of Steam Piping, Traps and Condensate Pipe (Phase I).
FY2011		200,000	Replacement of Steam Piping, Traps and Condensate Pipe (Phase II).
FY2012		775,000	Replacement of Steam Piping, Traps and Condensate Pipe (Phase III).
FY2013		<u>500,000</u>	Replacement of Steam Piping, Traps and Condensate Pipe (Phase IV).
Total		\$1,971,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and associated system modifications.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Richmond Public Library
Library Renovations
(LGFS Number 230-New)

Project Description

This project reflects the cost for building improvements at the Main Library and the Branch Libraries, which includes: roof replacements, facade repairs, HVAC replacement, electrical upgrades, and parking lot improvements.

Justification and Impact

FY2009 – Libraries: the roof systems at the West End and North Avenue Branch Libraries. The roof, overhang, and skylights at the Main Library need to be replaced. The building's façade need resealing (caulking and glazing). The chillers and boilers at the Main Library need to be repaired immediately.

FY2010 – Libraries: the replacement of the existing roof top heating/ cooling units at three branch libraries (existing systems are beyond their useful life). The Special Collections Room at the Main Library needs a dedicated cooling system in order to maintain the historic documents contained in the room properly. Additionally, the overall heating and cooling system at the Main Library needs to be replaced. The terrace at the Main Library needs handrails installed and the pavers replaced. The parking lots and lighting at all of the libraries (Main and branches) need upgrading to meet the current standard and provide a safer environment.

FY2011 – Libraries: the old inefficient chiller and cooling tower need to be replaced. Both components are beyond their useful life and the repair costs have become excessive. Additionally, the new components would result in lower operating cost because of the more efficient newer systems. Additionally, the overall heating and cooling system at the Main Library needs to be replaced. The parking lots and lighting at all of the libraries (Main and branches) need upgrading to meet the current standard and provide a safer environment.

FY2012 – Libraries: the existing electrical system at the Main Library is outdated compared to modern standards. The upgrades to the system would include installing a generator, emergency egress lighting, and a sprinkler system. Additionally, the life safety systems at the branch libraries need to be upgraded (generator, emergency egress, etc.).

FY2013 – Libraries: replace the roof top heating/ cooling units at five branch libraries. The existing units are beyond their useful life and the annual operating and maintenance costs are excessive. The existing electrical systems at the eight branch libraries are outdated compared to modern standards. The upgrades to the system would include installing a generator, emergency egress lighting, and a sprinkler system. Additionally, the life safety system at the Main Library needs to be upgraded (generator, emergency egress, fire alarm, etc.). There are several roofs at the branch libraries that will need replacing by 2013.

History and Plan

Prior Appropriation None

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Richmond Public Library
Library Renovations
(LGFS Number 230-New)

Current Five-Year Plan

FY	Building	Allocation	Description
2009	Main Library	\$ 1,500,000	Boiler(s) Replacement & Support equipment
		1,100,000	Replacement of Chiller & Cooling Tower
	West End Branch	<u>102,000</u>	Roof Replacement
2009 Total		\$ 2,702,000	
2010	Main Library	\$ 1,000,000	Roof Replacement
		250,000	Roof Overhang (fascia) caulking building façade
		<u>543,000</u>	Terrace Renovations - caulking, lighting, life safety.
2010 Total		\$ 1,793,000	
2011	Main Library	\$ 295,000	Special Collections, HVAC system replacement
	North Ave. Branch	<u>94,500</u>	Roof Replacement
2011 Total		\$ 389,500	
2012	Main Library	\$ 1,250,000	Electrical System Upgrade, Switch gear, generator, Egress lighting, sprinkler system.
	Branch Librs.	<u>400,000</u>	Replacement Equipment HVAC units at Branch Libraries.
2012 Total		\$ 1,650,000	
2013	Main Library	\$ 1,400,000	Life Safety systems
	Branch Librs.	1,000,000	Life safety systems, electrical systems and HVAC systems (Phase 1).
		780,000	Parking lot improvements continue - resurfacing, lighting, striping, Branches.
		<u>3,180,000</u>	
2013 Total		\$ 3,180,000	
Grand Total		\$ 9,714,500	

Estimated Cost Beyond Five-Year Program

None

Relationship To Other Primary Projects Library Retrofit – City of the Future; Main Library Renovations

City of Richmond
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
City Hall – Replacement of the Emergency Generator and
Related Electrical Modifications

Description

This project would provide funds for the replacement of the existing main generator and install and upgrade the emergency lighting (egress lighting system) in City Hall. The project would also include funding for electrical upgrades and modifications related to the installation of the new generator.

Justification and Impact

The existing 700 KW Waukesha emergency generator in City Hall is over 35 years old and has reached the end of its useful life. The new design and system would provide the necessary emergency power to support DIT, Life/Safety and other code requirements. The generator provides essential backup power for life safety and other critical systems in City Hall. This project will provide funding to replace the generator and undertake electrical modifications related to the installation of a new backup generator.

Current Five-Year Plan:

FY2009	\$ 155,000	Design
FY2010	-	
FY2011	-	
FY2012	1,790,000	Replace existing generator and related electrical modifications to switch gear system (Phase 1)
FY2013	1,675,000	Modifications and installation of egress lighting system (Phase 2).
FY2013	<u>700,000</u>	Modifications and installation to support additional DIT power requirements.
Total	\$ 4,320,000	

Estimated cost beyond Five-Year Program: Maintenance of equipment and associated electrical modifications.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
City Hall Exterior Renovations

Description

Replacement of Caulking in exterior of building (Lower Levels).

Justification and Impact

The reason for the replacement of caulking is to stop water infiltration. If this work effort is not funded, continued water infiltration will continue to cause major separation of concrete system.

History and Plan

Prior appropriations None

Current Five-Year Plan:

FY2009	\$115,000	Re-caulking/re-sealing City hall stone facade on lower levels
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$115,000	

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: caulking of exterior (lower sections of building) and replacement of single pane glass system.

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 FY2009-FY2013
(LGFS Number 230-New)
City Hall Fall Protection System

Description:

This project would provide funds for the installation of fall protection system at City Hall. This would be the Facility Maintenance staff to repair and maintain the main building heating and cooling piping systems. The piping system consists of twelve building pipe risers located on the exterior of the building. The pipe risers provide domestic water, domestic hot water, waste piping and waste vents to all of the floors of City Hall. Additionally, the Facility Maintenance staff needs the fall protection system to wash the exterior of the building in accordance with current safety regulations.

Justification and Impact:

The main isolation valves located on the 12 building pipe risers are over 35 years old and most are non-functional. These valves, when functioning properly, allow the shutdown of individual risers when there are leaks or other problems in the system. With the inability to isolate individual risers, the entire system must be shutdown and drained to make necessary repairs. The riser control valves are currently located outside of the building at each riser location on each floor of the building. In order to access these valves to shut off a leaking convector within the building, maintenance personnel or contract vendors are required to use the exterior building ledge and a ladder to reach the valves. Currently, this activity has been prohibited due to the lack of an adequate fall protection system.

History and Plan:

Prior Appropriations - None

Current Five-Year Plan

FY2009	\$550,000
FY2010	-
FY2011	-
FY2012	-
FY2013	-
Total	\$550,000

This project is not reflected in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
(LGFS Number 230-New)
City Hall Fire Alarm System

Description:

Currently City Hall has a basic signal fire alarm system. This system has been in place with minor modification since the building was built in 1969. Many different types of facilities face common concerns when it comes time to consider replacement of existing fire alarm systems. For high-rise buildings of all occupancy types, however, there are unique requirements for fire-alarm and -detection systems. High-rise buildings are typically recognized as those with occupied floors 75 feet or more above the access level. Providing a fire-alarm system for this large of a facility is a major investment requiring technical expertise and knowledge of the applicable codes.

Justification and Impact:

It is imperative that occupants know what type of situation is occurring and the measures of protection to take. There have been incidents where occupants evacuating from high rise buildings have mistakenly evacuated directly into the path of the fire. Evacuation procedures for high-rise buildings are similar to those for other buildings, but with large numbers of people evacuating at the same time some of them from upper floors, cooperation and precision are all the more important.

High rise buildings are not fire resistive and people will leave a burning building regardless of instructions to do otherwise. It happened at the World Trade Center in February of 1993, where 50,000 people left the building without instruction because the building communication system was damaged. The same situation happened when the water pipe broke at City Hall. What if this had been a terrorist attack, with a bomb going off in the basement area. occupants evacuating to the lower floors would be putting themselves in more danger than they would if they stayed in place. The problem is that without an addressable voice command alarm system, the occupants would not know.

High Rise building fire alarm systems are required to have emergency voice communication. Trained emergency personnel assess the emergency and broadcast a variety of specific messages to the occupants. The occupants believed to be in the greatest danger are instructed to use the exit stairs for their decent. Occupants on other floors might be instructed to stay where they are and to wait for further instructions. In these cases, only occupants on the fire floor and the floors immediately above and below the fire typically receive announcements through the system. Should the scale of the incident increase the announcements can be revised to include additional floors or the entire building if necessary.

This type of systems would help eliminate chaos and prevent fire attacks efforts and evacuation efforts to remain independent. There have been many incidents where stairways have been cluttered with occupants trying to evacuate down the same stairway those emergency personnel are using for fire attack and associated duties.

The Richmond Department of Fire and Emergency Services policy for dealing with emergencies in high rise buildings dictate the use of stairwells for evacuation and fire attack. Voice communication would make occupants aware of the designated escape route. There are incidents when occupants are safer where they are already located. Examples include hazardous material Incidents, dangerous weather and sheltering occupants from the dangers of criminal activities and / or police action.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
(LGFS Number 230-New)
City Hall Fire Alarm System

A simple list of the requirements for a high-rise building that go above and beyond the requirements of most occupancies includes the following:

- Voice notification
- Firefighters' telephone systems
- Survivable fire command rooms
- Survivability of circuits
- Utility room detection
- Vertical, multi-floor duct smoke detection

Additional requirements found in the accessibility standards and some local jurisdictions include:

- Visual notification for the hearing-impaired public
- Floor re-entry
- Zoned evacuation
- Stair pressurization
- Smoke evacuation
- Corridor smoke detection
- Addressable initiating devices

History and Plan:

Design and install replacement City Hall Fire Alarm System to meet above requirements.

Prior Appropriations - None

Current Five-Year Plan

FY2009	\$	-	
FY2010	1,500,000		Design & Install Replacement Fire Alarm System (Phase I)
FY2011	1,500,000		Design & Install Replacement Fire Alarm System (Phase II)
FY2012		-	
FY2013		-	
Total	\$3,000,000		

This project is not reflected in the master plan.

City of Richmond
Capital Improvement Plan FY2009-FY2013
Public Works: City Facility Construction and Maintenance
(LGFS Number 230-New)
City Hall – Heating and Cooling System Valve Replacement and
Related HVAC System(s) Upgrades

Description

This project would provide funds for the replacement of the existing isolation valves at City Hall’s main building heating and cooling piping systems. The work would include replacing the main isolation valves on each of the 12 building pipe risers to include other piping system(s), (domestic water, domestic hot water, waste piping and waste vents), replacement and relocation of the riser control valves on each riser at each floor level and replacement of the shut off valves for the window convector system on each floor of the building. The project would also fund replacement of related systems including condensate, storm pump and sewage pump systems.

Justification and Impact

The main isolation valves located on the 12 building pipe risers are over 35 years old and most are non-functional. These valves, when functioning properly, allow the shutdown of individual risers when there are leaks or other problems in the system. With the inability to isolate individual risers, the entire system must be shutdown and drained to make necessary repairs. The riser control valves are currently located outside of the building at each riser location on each floor of the building. In order to access these valves to shut off a leaking convector within the building, maintenance personnel or contract vendors are required to use the exterior building ledge and a ladder to reach the valves. Currently, this activity has been prohibited due to the lack of an adequate fall protection system. This project would relocate the shut off valves to the interior of the building to allow efficient and timely response to a leak in the convector system. The project will fund the replacement of the convector drain pans which are leaking due to deterioration. Supply and exhaust fan systems on A & B decks are also badly deteriorated, having exceeded the end of their operating lives without a major upgrade, which is also true of the condensate return system on B Deck, the storm pump system and sewage pump system on C Deck.

Current Five-Year Plan:

FY2009	\$1,210,000	235,000	Designs for system replacements
		375,000	Replace supply and exhaust fan system on A Deck (Code issue)
		50,000	Replace Condensate Return System Boiler room
		150,000	Replace Storm Pump System
		400,000	Replace sewage pump system on C Deck
FY2010	2,580,000		Replace isolation valves and riser control valves domestic water systems and waste water systems.
FY2011	1,750,000		Replace isolation valves and riser control valves domestic water systems and waste water systems.
	375,000		Replace supply and exhaust fan system on B Deck (Code issue)
FY2012	-		
FY2013	-		
Total	\$5,915,000		

Estimated cost beyond Five-Year Program: Maintenance of equipment and other associated equipment modifications.

This project is not reflected in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Economic and Neighborhood Development
(LGFS Number: 500-New)
Marina Development

Description

The design and construction of a 73 boat slip marina, debris deflector, and mooring wall to support commercial cruise activity, intra coastal waterway transient boaters, and tall ship celebrations such as the Godspeed celebration for Richmond Region 2007. The project requires demolition of the Intermediate Terminal, excavation of the river's bank and the installation of a floating dock marina and a floating dock/mooring wall for larger vessels. The pump out, refueling facility and Harbor Master facility will be located at the Rocketts Landing Marina and will be available to the Richmond Marina customer. Restrooms and showers will be available conveniently near the public marina.

Justification and Impact

This project reestablishes the city's oldest gateway and establishes a true marina to connect Richmond Virginia *for the first time* to the transient boater utilizing the James River and the Intra Coastal Waterway. The marina project establishes a destination for the surrounding 25 acre development of Rocketts Landing that, when built out, will bring over \$7 million dollars of new tax revenue to the City of Richmond.

History and Plan

Prior Appropriations: None

Current five-year Plan

FY 2009	\$6,000,000
FY2010	-
FY2011	-
FY2012	-
FY2013	-
Total	\$6,000,000

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

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Economic and Neighborhood Development
(LGFS Number: 500-New)
Lehigh Cement Acquisition

Description

To acquire the Lehigh cement site, a 1.589 parcel located at 3111 Water Street, to improve public access to the Riverfront; allow for the removal of the CSX tracks serving Lehigh that will subsequently allow for the construction of a public marina and the Virginia Capital Trail and to improve and increase public access points along the James River. The project includes the removal of the train tracks along city held property.

Justification and Impact

The acquisition of this property will allow for the development and reestablishment of the city's oldest gateway and enable the city to establish a true marina to connect Richmond Virginia *for the first time* to the transient boater utilizing the James River and the Intra Coastal Waterway. The rail track serving Lehigh, *and only Lehigh along this section of the Riverfront*, must be removed in order to accommodate the marina footprint, at Intermediate Terminal, and to allow for the extension of the Virginia Capital Bike Trail, a State of Virginia initiative exceeding \$50 million in Public/Private investment.

The Administration will seek an endorsement by City Council of its plan to acquire the property known as 3111 Water Street from the Lehigh Cement Company in order to facilitate the development of the Virginia Capital Trail along the waterfront, provide open public space along the river to complement a public marina planned for the adjoining City-Owned property, which is the Intermediate Terminal.

BACKGROUND: The eastern end of the Richmond's riverfront has a rich history and is the location of the first landing of Richmond by William Byrd in 1673 and also the site of Ann Carrows Landing, where the slave trail began. Riverfront property in the City is a limited resource and the City wishes to acknowledge its historical significance and preserve riverfront land for the use and enjoyment of its citizens.

The Lehigh Cement property is a 1.589 acre parcel located at 3111 Water Street (Tax Parcel #: E0000643001). The Cement Company has owned the property and operated a cement company at the site since 1962. The City master plan calls for RF1 zoning of this property, which allows mixed-use high density development. The property, however, lies within the 100-year floodplain, which significantly limits what can be built on the site.

The City owns the adjoining property to the east of Lehigh. This property, known as the Intermediate Terminal site is slated to be developed as a public marina. In order to accommodate this public use and allow for the development of the Virginia Capital Trail along the riverfront, the City has deemed it a public necessity to acquire the Lehigh site. Lehigh Cement is aware of the City's interest in acquiring its property and has thus far indicated a willingness to consider selling its property to the City. The City now wishes to proceed with the purchase of the property.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Economic and Neighborhood Development
(LGFS Number: 500-New)
Lehigh Cement Acquisition

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2009	\$2,200,000
FY2010	-
FY2011	-
FY2012	-
FY2013	-
Total	\$2,200,000

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

Useful Life: 20 Years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Community Development: City Facility Construction & Maintenance
(LGFS Number 130-8131)
Percent For The Arts

Description

The Percent for the Arts Program provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of qualifying capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the proposed site(s). In this case, the site selected is a public marina to be developed along the north bank of the James River at the former Intermediate Terminal property.

Justification and Impact

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

History and Plan

Prior Appropriations

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

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Community Development: City Facility Construction & Maintenance
(LGFS Number 130-8131)
Percent For The Arts

Current Five-Year Plan

FY2009	\$ 60,000	Marina Development
FY2010	-	
FY2011	-	
FY2012	-	
FY2013	-	
Total	\$ 60,000	

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.

UTILITIES



City of Richmond, Virginia
Capital mprovement Plan FY2009-FY2013
Summary of City Utilities Projects

	Estimated Total		FY2009 Proposed
	Estimated Total Cost	Prior Appropriations	Appropriation
Gas Utility	\$ 234,661,000	\$ 98,519,000	\$ 19,408,000
Water Utility	401,239,000	244,485,000	52,285,000
Wastewater Utility	509,694,000	330,907,000	43,603,000
Stormwater Utility	58,287,000	-	10,000,000
Stores Division	150,000	150,000	-
Total	\$ 1,204,031,000	\$ 674,061,000	\$ 125,296,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Utilities Projects

Planning Years					Five-Year Total
FY2010	FY2011	FY2012	FY2013		
\$ 26,921,000	\$ 28,482,000	\$ 29,790,000	\$ 31,541,000	\$	136,142,000
52,700,000	29,841,000	12,694,000	9,234,000		156,754,000
57,464,000	35,607,000	17,968,000	24,145,000		178,787,000
10,750,000	11,575,000	12,482,000	13,480,000		58,287,000
-	-	-	-		-
\$ 147,835,000	\$ 105,505,000	\$ 72,934,000	\$ 78,400,000	\$	529,970,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Utilities Projects

Page	Gas Utility	Estimated Total Cost	Prior Appropriations	FY2009 Proposed Appropriation
210	1402 New Business	\$ 103,929,000	\$ 58,340,000	\$ 3,481,000
212	1403 System Replacement	130,732,000	40,179,000	15,927,000
	Total	234,661,000	98,519,000	19,408,000

	Water Utility	Estimated Total Cost	Prior Appropriations	FY2009 Proposed Appropriation
214	1502 Distribution System Improvements	70,501,000	27,503,000	7,916,000
216	1503 Transmission Main Improvements	62,367,000	52,877,000	7,300,000
218	1590 Plant and Pumping Improvements	268,371,000	164,105,000	37,069,000
	Total	401,239,000	244,485,000	52,285,000

	Wastewater Utility	Estimated Total Cost	Prior Appropriations	FY2009 Proposed Appropriation
220	1701 Wastewater Treatment	164,278,000	68,671,000	22,384,000
221	1760 Sanitary Sewer Upgrade	159,038,000	85,801,000	18,896,000
222	1750 Combined Sewer Overflow	186,378,000	176,435,000	2,323,000
	Total	\$ 509,694,000	\$ 330,907,000	\$ 43,603,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Utilities Projects

Planning Years				
FY2010	FY2011	FY2012	FY2013	Five-Year Total
\$ 9,862,000	\$ 10,400,000	\$ 10,623,000	\$ 11,223,000	\$ 45,589,000
17,059,000	18,082,000	19,167,000	20,318,000	90,553,000
26,921,000	28,482,000	29,790,000	31,541,000	136,142,000

Planning Years				
FY2010	FY2011	FY2012	FY2013	Five-Year Total
8,502,000	8,492,000	8,854,000	9,234,000	42,998,000
2,190,000	-	-	-	9,490,000
42,008,000	21,349,000	3,840,000	-	104,266,000
52,700,000	29,841,000	12,694,000	9,234,000	156,754,000

Planning Years				
FY2010	FY2011	FY2012	FY2013	Five-Year Total
42,163,000	20,858,000	1,469,000	8,733,000	95,607,000
13,081,000	13,249,000	14,999,000	13,012,000	73,237,000
2,220,000	1,500,000	1,500,000	2,400,000	9,943,000
\$ 57,464,000	\$ 35,607,000	\$ 17,968,000	\$ 24,145,000	\$ 178,787,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Utilities Projects

Page		Estimated Total Cost	Prior Appropriations	FY2009 Proposed Appropriation
	Stormwater Utility			
224	Stormwater Facilites Improvements	58,287,000	-	10,000,000
	Total	\$ 58,287,000	\$ -	\$ 10,000,000
		Cost		
	Stores Division	Cost	Prior Appropriations	FY2009 Proposed Appropriation
225	1840 Upgrade Chiller-DPU Ops Center	150,000	150,000	-
	Total	\$ 150,000	\$ 150,000	\$ -

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Summary of City Utilities Projects

Planning Years				
FY2010	FY2011	FY2012	FY2013	Five-Year Total
10,750,000	11,575,000	12,482,000	13,480,000	58,287,000
\$ 10,750,000	\$ 11,575,000	\$ 12,482,000	\$ 13,480,000	\$ 58,287,000

Planning Years				
FY2010	FY2011	FY2012	FY2013	Five-Year Total
-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 FY2009. 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

FY2003	\$ 17,961,000
FY2004	7,491,000
FY2005	8,468,000
FY2006	11,081,000
FY2007	10,055,000
FY2008	<u>3,284,000</u>
Total	\$ 58,340,000

Current Five-Year Plan

FY2009	\$ 3,481,000
FY2010	9,862,000
FY2011	10,400,000
FY2012	10,623,000
FY2013	<u>11,223,000</u>
Total	\$ 45,589,000

Useful Life: 33 Years

Future Funding Requirements

FY2014	\$ 11,860,000
FY2015	12,532,000
FY2016	13,243,000
FY2017	13,998,000
FY2018	<u>14,798,000</u>
Total	\$ 66,431,000

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 FY2009-FY2013
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 FY2009-FY2013
Public Utilities: Gas Utility (LGFS Numbers 1403 And 1430)
System Replacement

Description

This project provides for the replacement of gas mains, services, meters, and regulators. The actual method of repair, renewal, or replacement is that which will be the most cost effective based on the condition of the gas facility. The primary projects included in this program are joint sealing and replacement of old gas mains and replacement or renewal of old gas services. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 100,000 feet of main and 2,150 services in FY2009. 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

FY2006	\$ 11,588,000
FY2007	13,568,000
FY2008	<u>15,023,000</u>
Total	\$ 40,179,000

Current Five-Year Plan

FY2009	\$ 15,927,000
FY2010	17,059,000
FY2011	18,082,000
FY2012	19,167,000
FY2013	<u>20,318,000</u>
Total	\$ 90,553,000

Useful Life: 33 years

Future Funding Requirements

FY2014	\$ 21,408,000
FY2015	22,693,000
FY2016	23,967,000
FY2017	25,314,000
FY2018	<u>26,737,000</u>
Total	\$ 120,119,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 FY2009-FY2013
Public Utilities: Water Utility (LGFS Number 1502)
Distribution System Improvements

Description

This project provides for installation of water mains to serve new customers and the rehabilitation of existing water mains and services. Included is a project to automate the meter reading process to provide timely and accurate meter reading and billing each month at the lowest possible cost per read, this project was completed in FY2004 . Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State.

Justification and Impact

Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

History and Plan

Prior Appropriations

FY2005	\$ 5,028,000
FY2006	7,192,000
FY2007	7,683,000
FY2008	<u>7,600,000</u>
Total	\$ 27,503,000

Current Five-Year Plan

FY2009	\$ 7,916,000
FY2010	8,502,000
FY2011	8,492,000
FY2012	8,854,000
FY2013	<u>9,234,000</u>
Total	\$ 42,998,000

Useful Life: 55 years

Future Funding Requirements

FY2014	\$ 9,639,000
FY2015	10,065,000
FY2016	10,518,000
FY2017	10,996,000
FY2018	<u>11,442,000</u>
Total	\$ 52,660,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 FY2009-FY2013
Public Utilities: Water Utility (LGFS Number 1503)
Transmission Main Improvements

Description

This project provides for construction of water transmission mains, primarily to service Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant.

Justification and Impact

All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond's water purification plant and lowers the cost of service for all customers of the Water Utility.

History and Plan

Prior Appropriations

FY1992	\$ 987,000
FY1993	8,733,000
FY1994	2,434,000
FY1995	2,304,000
FY1997	2,123,000
FY1998	2,500,000
FY1999	7,715,000
FY2001	210,000
FY2002	7,785,000
FY2003	2,336,000
FY2004	4,931,000
FY2005	3,095,000
FY2006	104,000
FY2007	420,000
FY2008	<u>7,200,000</u>
Total	\$ 52,877,000

Current Five-Year Plan

FY2009	\$ 7,300,000
FY2010	2,190,000
FY2011	-
FY2012	-
FY2013	<u>-</u>
Total	\$ 9,490,000

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 FY2009-FY2013
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, Chesterfield and Hanover Counties and will be funded exclusively by each county. This will increase system revenues, which will increase the utility system's payment to the General Fund for fees in lieu of taxes.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Utilities: Water Utility (LGFS Number 1590)
Major Plant and Pumping Improvements

Description

A comprehensive study of the City of Richmond's water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970's and will continue on a phased basis for at least four more years. The plant's present certified capacity is 132 million gallons per day (MGD).

Justification and Impact

Projects are for improvements to the City of Richmond's water purification plant and pumping system to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations.

History and Plan

Prior Appropriations

FY1991	\$ 559,000
FY1992	12,885,000
FY1993	3,051,000
FY1994	5,152,000
FY1995	7,413,000
FY1996	5,028,000
FY1997	4,868,000
FY1998	7,294,000
FY1999	6,381,000
FY2000	3,455,000
FY2001	7,852,000
FY2002	3,298,000
FY2003	9,762,000
FY2004	21,164,000
FY2005	2,016,000
FY2006	14,641,000
FY2007	24,221,000
FY2008	<u>25,065,000</u>
Total	\$164,105,000

Current Five-Year Plan

FY2009	\$ 37,069,000
FY2010	42,008,000
FY2011	21,349,000
FY2012	3,840,000
FY2013	<u> -</u>
Total	\$ 104,266,000

Useful Life: 55 years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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 FY2009-FY2013
Public Utilities: Wastewater Utility (LGFS Number 1701)
Wastewater Treatment

Description

This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant.

Justification and Impact

These projects are implemented to improve the operational processes of the Wastewater Treatment Plant.

History and Plan

Prior Appropriations	
FY2001	\$ 31,579,000
FY2002	3,795,000
FY2003	4,046,000
FY2004	6,123,000
FY2005	6,222,000
FY2006	6,709,000
FY2007	10,197,000
FY2008	-
Total	\$ 68,671,000

Current Five-Year Plan	
FY2009	\$ 22,384,000
FY2010	42,163,000
FY2011	20,858,000
FY2012	1,469,000
FY2013	<u>8,733,000</u>
Total	\$ 95,607,000

Useful Life: 40 years

This project is not included in the master plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Utilities: Wastewater Utility (LGFS Number 1760)
Sanitary Sewers

Description

This project provides for maintenance and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State.

Justification and Impact

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

History and Plan

Prior Appropriations

FY2006	\$ 14,309,000	
FY2007	10,600,000	
FY2008	<u>60,892,000</u>	Battery Park Drainage Project, Shockoe Bottom Drainage Projects
Total	\$ 85,801,000	

Current Five-Year Plan

FY2009	\$ 18,896,000
FY2010	13,081,000
FY2011	13,249,000
FY2012	14,999,000
FY2013	<u>13,012,000</u>
Total	\$ 73,237,000

Useful Life: 40 years

Future Funding Requirements

FY2014	\$ 13,344,000
FY2015	13,700,000
FY2016	18,242,000
FY2017	14,424,000
FY2018	<u>14,819,000</u>
Total	\$ 74,529,000

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. DPU is eligible for approximately \$32.7 million in reimbursements from the Federal Emergency Management Agency for capital projects associated with the Battery Park Drainage Project.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

Description

This project implements the first phase of the City of Richmond's Combined Sewer Overflow (CSO) Plan. The initial program includes engineering and construction design of CSO conveyance facilities on the north and south sides of the James River, in the rapids and parks sections of the river. In addition, this project includes \$22.7 million for the Canal Redevelopment Project.

Justification and Impact

As part of its VPDES Permit and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop an ongoing CSO monitoring program and financial status review.

History and Plan

Prior Appropriations

FY1991	\$ 11,109,000	
FY1992	16,597,000	Park Hydro Pipeline
FY1993	4,760,000	
FY1994	48,880,000	Canal Redevelopment, Park Hydro Pipeline, and CSO
FY1995	8,540,000	
FY1996	11,015,000	
FY1997	5,787,000	
FY1998	14,145,000	
FY1999	13,791,000	
FY2000	190,000	
FY2001	3,503,000	
FY2002	12,220,000	
FY2003	12,343,000	
FY2004	5,355,000	
FY2005	250,000	
FY2006	3,408,000	
FY2007	4,542,000	
FY2008	-	
Total	\$ 176,435,000	

Current Five-Year Plan

FY2009	\$ 2,323,000
FY2010	2,220,000
FY2011	1,500,000
FY2012	1,500,000
FY2013	2,400,000
Total	\$ 9,943,000

Useful Life: 40 years

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Utilities: Wastewater Utility (LGFS Number 1750)
Combined Sewer Overflow

Future Funding Requirements

FY2014	\$ 4,400,000
FY2015	2,500,000
FY2016	700,000
FY2017	-
FY2018	-
Total	\$ 7,600,000

Funding Sources

Prior years' bond authorizations are assumed to be exhausted. DPU had \$30.6 million in grant funding for the Shockoe Basin and had \$14.1 million State and \$15.2 million EPA grants for CSO 4&5. As of FY2008 DPU currently has \$8.8 million State and \$1.6 million EPA grants for CSO Phase III projects.

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Public Utilities: Stormwater Utility (LGFS Number New)
Stormwater Facilities Improvements

Description

This project provides for maintenance and upgrade of stormwater sewers and associated facilities; inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements.

Justification and Impact

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

History and Plan

Prior Appropriations: None

Current Five-Year Plan

FY2008	\$ 10,000,000
FY2009	10,750,000
FY2010	11,575,000
FY2011	12,482,000
FY2012	<u>13,480,000</u>
Total	\$ 58,287,000

Useful Life: 40 years

Future Funding Requirements

FY2013	\$ 14,078,000
FY2014	15,285,000
FY2015	16,613,000
FY2016	17,000,000
FY2017	<u>17,510,000</u>
Total	\$ 80,486,000

This project is not included in the Master Plan.

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
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
 FY2009 \$ -
 FY2010 -
 FY2011 -
 FY2012 -
 FY2013 -
 Total \$ -

Useful Life: 10 years

Future Funding Requirements
 FY2014 \$ -
 FY2015 -
 FY2016 -
 FY2017 -
 FY2018 -
 Total \$ -

Funding Sources

This project is not included in the Master Plan.



APPENDICES

City of Richmond, Virginia
Capital improvement Plan FY2009-FY2013
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City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Funding by Council District

Project Name	Council District	FY2009 Proposed	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	Five Year Approved
Cary Street/River Road Signalization	1	-	-	820,000	-	-	820,000
First District Total:		-	-	820,000	-	-	820,000
Allen Avenue: Broad Street to Grace Street	2	-	-	-	-	300,000	300,000
Monument Avenue Alley Improvements	2	-	-	-	-	100,000	100,000
North Jackson ward Study Area	2	750,000	500,000	-	300,000	-	1,550,000
Second District Total:		750,000	500,000	-	300,000	400,000	1,950,000
3400 Block Cliff Ave. Paving, Curb & Lighting Improve	3	(50,000)	-	-	-	350,000	300,000
Richmond Animal Shelter	3	945,000	-	-	-	-	945,000
Missouri Avenue Sidewalk Improvements	3	-	-	-	-	100,000	100,000
Third District Total:		895,000	-	-	-	450,000	1,345,000
Bliley Road: Forest Hill Avenue to Blakemore Road	4	-	-	-	-	150,000	150,000
Forest Hill Avenue: Hathaway Road to East Junct.	4	1,831,000	1,700,000	-	-	-	3,531,000
Jahnke Road: Blakemore Road to Forest Hill Avenue	4	3,500,000	2,950,000	-	-	-	6,450,000
Replacement of Fire Station 20	4	-	-	-	-	50,000	50,000
Fourth District Total:		5,331,000	4,650,000	-	-	200,000	10,181,000
Pumphouse in Byrd Park	5	90,000	-	-	-	-	90,000
Replacement of Fire Station 12	5	-	-	-	-	661,000	661,000
Replacement of Fire Station 17	5	1,000,000	4,250,000	-	-	-	5,250,000
Semmes Avenue (Dundee-Cowardin)	5	-	-	220,000	-	-	220,000
Fifth District Total:		1,090,000	4,250,000	220,000	-	661,000	6,221,000

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Funding by Council District

Project Name	Council District	FY2009 Proposed	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	Five Year Approved
Biotech Research Park	6	759,000	181,000	-	-	-	940,000
Deepwater Terminal Rd - Urban	6	500,000	500,000	-	-	-	1,000,000
Duval Street Circulation	6	100,000	-	-	-	-	100,000
Hull Street Passenger Station	6	60,000	-	-	-	-	60,000
Martin Agency - Shockoe Slip Subsurface	6	1,000,000	-	-	-	-	1,000,000
Mayo Bridge Conceptual Study	6	359,000	87,000	-	-	-	446,000
Meade Westvaco Area Transportation Improvements	6	100,000	-	-	-	-	100,000
Richmond-Henrico Turnpike Improvements	6	-	100,000	75,000	75,000	75,000	325,000
Shockoe Bottom Operations Improvements	6	100,000	-	-	100,000	100,000	300,000
Sixth District Total:		2,978,000	868,000	75,000	175,000	175,000	4,271,000
25th Street Development	7	300,000	200,000	-	-	-	500,000
Jefferson & Taylor Park Hillside	7	150,000	-	-	-	-	150,000
Route 5 Relocation - Urban	7	4,800,000	650,000	-	-	-	5,450,000
Virginia Capital Trail	7	280,000	-	-	-	-	280,000
Seventh District Total:		5,530,000	850,000	-	-	-	6,380,000
Broad Rock Road (Rt. 10) Sidewalk	8	40,000	-	-	-	-	40,000
Hickory Hill Roof Improvements	8	150,000	-	-	-	-	150,000
Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8	150,000	150,000	-	-	-	300,000
Eighth District Total:		340,000	150,000	-	-	-	490,000
German School Road: Glenway to Warwick Road	9	20,000	-	-	-	-	20,000
Hull St.: Dixon Dr. to Elkhardt - Urban	9	(948,000)	-	-	-	-	(948,000)
Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	70,000	40,000	-	-	-	110,000
Ninth District Total:		(858,000)	40,000	-	-	-	(818,000)

City of Richmond, Virginia
Capital Improvement Plan FY2009-FY2013
Funding by Council District

Project Name	Council District	FY2009 Proposed	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	Five Year Approved
Bicycle and Pedestrian Enhancements	CW	-	-	190,000	-	90,000	280,000
Building Demolition	CW	400,000	400,000	500,000	500,000	500,000	2,300,000
Carpenter Center - COF	CW	8,700,000	2,500,000	-	-	-	11,200,000
Cemetery Improvements	CW	240,000	-	-	-	-	240,000
City Hall Building HVAC Upgrades	CW	186,000	-	-	-	750,000	936,000
City Hall Emergency Generator Replacement	CW	155,000	-	-	1,790,000	2,375,000	4,320,000
City Hall Exterior Renovations	CW	115,000	-	-	-	-	115,000
City Hall Fall Protection System	CW	550,000	-	-	-	-	550,000
City Hall Fire Alarm System	CW	-	1,500,000	1,500,000	-	-	3,000,000
City Hall HVAC Valve Replacement	CW	1,210,000	2,580,000	2,125,000	-	-	5,915,000
City Hall Interior Renovations	CW	100,000	-	-	-	-	100,000
City Hall Major Electrical Renovations	CW	1,860,000	-	1,700,000	-	2,900,000	6,460,000
City Hall Replacement of Boilers and Related Systems	CW	-	496,000	200,000	775,000	500,000	1,971,000
City Hall Sprinkler System	CW	150,000	1,700,000	-	-	-	1,850,000
City Jail Maintenance	CW	890,000	2,270,500	4,450,000	3,388,000	2,342,000	13,340,500
Citywide Neighborhood Improvements	CW	200,000	200,000	300,000	300,000	300,000	1,300,000
Citywide Sign Replacement Program	CW	100,000	-	-	-	100,000	200,000
Citywide Traffic Calming	CW	400,000	400,000	400,000	400,000	400,000	2,000,000
Curb Ramps for the Mobility Impaired	CW	50,000	50,000	50,000	50,000	50,000	250,000
Fire Station Renovations	CW	800,000	800,000	500,000	550,000	555,000	3,205,000
Gateway Beautification - COF	CW	895,606	2,388,284	2,388,284	-	-	5,672,174
James River Park System	CW	100,000	-	-	-	300,000	400,000
John Marshall Court Building Renovations	CW	300,000	950,000	1,750,000	2,250,000	1,530,000	6,780,000
Landmark Theater Renovations - COF	CW	1,500,000	2,050,000	-	-	-	3,550,000
Lehigh Acquisition	CW	2,200,000	-	-	-	-	2,200,000
Library Renovations	CW	2,702,000	1,793,000	389,500	1,650,000	3,180,000	9,714,500
Library Retrofit - COF	CW	1,625,000	1,625,000	1,625,000	2,125,000	958,865	7,958,865
Major Building Renovations	CW	8,002,000	2,830,500	3,885,500	4,706,450	1,012,000	20,436,450
Major Park Renovations - COF	CW	1,994,768	1,954,822	2,082,805	1,928,552	1,151,348	9,112,295
Marina Development	CW	6,000,000	-	-	-	-	6,000,000
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	350,000
Misc Traffic Control Installations	CW	300,000	300,000	400,000	400,000	400,000	1,800,000

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Project Name	Council District	FY2009 Proposed	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	Five Year Approved
Neighborhood Park Renovations - COF	CW	1,040,920	1,205,755	1,160,855	970,990	850,355	5,228,875
New Curb & Gutter Program - Urban	CW	500,000	-	-	-	-	500,000
New Sidewalk Program - Urban	CW	200,000	-	-	-	-	200,000
Oliver Hill Courts Renovations	CW	400,000	1,173,000	-	200,000	100,000	1,873,000
Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	380,000	180,000	-	-	1,000,000	1,560,000
Overhead Traffic Sign Structure Enhancements	CW	-	-	550,000	-	200,000	750,000
Park Road Improvements	CW	-	50,000	25,000	50,000	25,000	150,000
Parks and Recreation Building Maintenance	CW	350,000	375,000	450,000	375,000	300,000	1,850,000
Pavement Marking Program	CW	-	-	-	-	100,000	100,000
Pavement Rehabilitation - Urban	CW	500,000	-	-	-	-	500,000
Percent for the Arts	CW	60,000	-	-	-	-	60,000
Planning and Pre-Development	CW	250,000	150,000	250,000	250,000	250,000	1,150,000
Reedy Creek Drainage Improvements	CW	350,000	-	-	-	-	350,000
Richmond Signal System Improvements (CMAQ)	CW	800,000	800,000	800,000	800,000	800,000	4,000,000
Richmond Signal System Improvements (RSTP)	CW	800,000	800,000	800,000	800,000	800,000	4,000,000
Safety Improvement Contingency	CW	50,000	50,000	50,000	50,000	50,000	250,000
School CIP Planning & Construction - COF	CW	23,882,840	29,455,502	41,822,832	44,979,348	16,292,721	156,433,243
School Maintenance	CW	500,000	500,000	460,000	410,550	500,000	2,370,550
Sidewalk Improvement Program - Urban	CW	200,000	-	-	-	-	200,000
Sidewalk projects - COF	CW	1,910,627	1,910,627	1,910,627	1,910,627	1,137,441	8,779,949
Special Street Lighting	CW	723,000	-	-	-	-	723,000
Street Lighting/General	CW	777,000	1,000,000	1,000,000	1,000,000	500,000	4,277,000
Streets, Sidewalks, Alley Extensions and Improvements	CW	500,000	400,000	550,000	550,000	550,000	2,550,000
Swimming Pools Projects	CW	-	350,000	-	150,000	250,000	750,000
TEA-21 Safety Improvements	CW	100,000	100,000	100,000	100,000	100,000	500,000
Technology/Vocational School Improvements - COF	CW	935,805	1,500,000	1,500,000	-	-	3,935,805
Traffic Control Modernization - Urban	CW	500,000	-	-	-	-	500,000
Transportation Projects - COF	CW	6,846,414	6,328,953	6,289,148	6,289,148	3,675,131	29,428,794
Citywide Projects Total:		84,351,980	73,186,943	82,224,551	79,768,665	46,944,861	366,477,000
Capital Improvement Plan Sub-Total:		100,407,980	84,494,943	83,339,551	80,243,665	48,830,861	397,317,000

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Project Name	Council District	FY2009 Proposed	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	Five Year Approved
Gas Utility New Business	CW	3,481,000	9,862,000	10,400,000	10,623,000	11,223,000	45,589,000
Gas Utility System Replacement	CW	15,927,000	17,059,000	18,082,000	19,167,000	20,318,000	90,553,000
Water Distribution System Improvements	CW	7,916,000	8,502,000	8,492,000	8,854,000	9,234,000	42,998,000
Water Transmission Main Improvements	CW	7,300,000	2,190,000	-	-	-	9,490,000
Water Plant and Plumbing Improvements	CW	37,069,000	42,008,000	21,349,000	3,840,000	-	104,266,000
Stormwater Facilities Improvements	CW	10,000,000	10,750,000	11,575,000	12,482,000	13,480,000	58,287,000
Wastewater Treatment	CW	22,384,000	42,163,000	20,858,000	1,469,000	8,733,000	95,607,000
Wastewater Sanitary Sewer Upgrades	CW	18,896,000	13,081,000	13,249,000	14,999,000	13,012,000	73,237,000
Wastewater Combined Sewer Overflow	CW	2,323,000	2,220,000	1,500,000	1,500,000	2,400,000	9,943,000
Public Utilities Total:		125,296,000	147,835,000	105,505,000	72,934,000	78,400,000	529,970,000
Capital Improvement Plan Total:		\$225,703,980	\$232,329,943	\$188,844,551	\$153,177,665	\$127,230,861	\$927,287,000

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	Project Name	Council District	Construction Beginning Date	Estimated Construction Finish Date	Life-to-Date Expenditures @ 6/30/07	Year-to-Date Expenditures 7/1/07-12/31/07
2938155	100 Tuckahoe Avenue Drop Inlet	1	6/1/2008	7/1/2009	-	-
2938156	500 Tuckahoe Avenue Drainage Improvements	1	6/1/2008	7/1/2009	-	-
2938157	5800 St. Christopher's Lane Drainage Improvements	1	6/1/2008	7/1/2009	-	-
2918518	5800 St. Christopher's Lane Steel Plate in Road	1	Spring 2007	Spring 2007	-	-
2918517	Paving 5900 Kensington Avenue	1	7/15/2008	8/15/2008	-	-
290NEW0023	Route 147 Cary St. Road/ River Road	1	TBD	TBD	-	-
2918191C	Windsor Farms Neighborhood Improvement	1	Ongoing	Ongoing	300,486	-
First District Total:					300,486	-
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2	3/1/2008	7/1/2009	-	-
2308191	4TH Police Precinct	2	11/30/2007	10/17/2008	1,290,039	73,018
1308120	Carver Community Center	2	TBD	TBD	80,399	-
291C021	Fan Lighting Project	2	TBD	TBD	-	-
5008109	North Jackson ward Study Area	2	Fall 2010	Fall 2015	-	-
290NEW0000	Rosedale Signage	2	TBD	TBD	-	-
Second District Total:					1,370,438	73,018
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improve	3	TBD	TBD	-	-
2918136	Brookland Park Boulevard Lighting	3	12/1/1999	TBD	168,346	-
2918531	Brookland Park Boulevard Tree Removal & Replacemen	3	7/9/2007	7/13/2007	-	-
2918523	Providence Park Improvements	3	TBD	TBD	-	-
2918522	Washington Park Improvements	3	TBD	TBD	-	-
Third District Total:					168,346	-
2918950	Forest Hill Avenue: Hathaway Road to East Junct.	4	Winter 2011	Spring 2013	18,723	10,747
500NEW0013	Jahnke Road CARE	4	7/1/2009	11/15/2010	-	-
2938760	Staffordshire Drainage Plan	4	11/14/2007	6/1/2008	160,914	3,962
500new	Stratford Hill Extra CARE	4	7/1/2009	11/15/2010	-	-
500new	Westover Hills Extra CARE	4	7/1/2009	11/15/2010	-	-
Fourth District Total:					179,637	14,709
130NEW0028	Byrd Park Roundhouse - Facility Renovations	5	7/1/2011	6/30/2012	-	-

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	Project Name	Council District	Construction Beginning Date	Estimated Construction Finish Date	Life-to-Date Expenditures @ 6/30/07	Year-to-Date Expenditures 7/1/07-12/31/07
2308113	Main Library Renovations	5	Ongoing	Ongoing	820,427	11,079
1308109	Pumphouse in Byrd Park	5	1/1/2008	12/31/2009	-	1,500
230NEW0014	Replacement of Fire Station 12	5	TBD	TBD	-	-
2308798	Replacement of Fire Station 17	5	TBD	TBD	-	-
290NEW0024	Semmes Avenue (Dundee-Cowardin)	5	TBD	TBD	-	-
Fifth District Total:					820,427	12,579
1308122	Ann Hardy Park Family Life Center	6	TBD	TBD	36,964	-
2908134	Hull St Signal System	6	10/1/2008	10/1/2009	63,000	-
2918944	Broad Street Bus Lanes – STP Funded	6	8/27/2007	11/30/2007	107,685	573,989
2918519	Bank Street Repaving	6	11/15/2007	12/15/2007	-	41,558
2918532	Bellemeade Gateway Improvements	6	9/30/2008	11/30/2008	-	-
2918528	Blackwell Community Project	6	Spring 08	Fall 10	-	-
2918520	Brick Sidewalk on Main - Visual Arts Center	6	TBD	TBD	-	-
2918139	Browns Island Enhancement	6	Ongoing	3/30/2009	582,484	4,038
5008108	Dove Street Redevelopment Plan	6	Spring 2008	Fall 2010	-	-
2908909	Duval Street Circulation	6	11/1/2007	7/31/2009	55,158	8,330
2918524	Gunn Street Repaving and Improvements	6	TBD	TBD	-	-
2918960	Biotech Research Park	6	12/1/2008	9/1/2009	532,831	93,400
291C025	Highland Park Roundabout	6	5/14/2008	10/15/2008	3,044	1,251
2918529	Highland Park Six Points Pedestrian Lighting	6	6/1/2008	12/1/2008	-	-
2918525	Hull Street Blight Control - Improvements	6	TBD	TBD	-	-
2108200C	Jackson Place	6	Ongoing	Summer 2012	8,687,521	33,836
291C026	Martin Agency - Shockoe Slip Subsurface	6	6/15/2008	11/15/2008	49,281	26,711
5008106	Mathew Heights Planning and Redevelopment	6	Fall 2009	Fall 2011	-	-
2958835	Mayo Bridge Conceptual Study	6	TBD	TBD	-	-
2908154	Meade Westvaco Area Transportation Improvements	6	TBD	TBD	-	2,000
5008910	North Avenue CARE	6	7/1/2007	11/30/2007	-	50,000
2918526	Richmond-Henrico Turnpike Improvements	6	TBD	TBD	-	-
2908131	Shockoe Bottom Operations Improvements	6	Ongoing	Ongoing	73,917	-
5008118	Slave Trail	6	Ongoing	9/30/2009	669,156	34,783
Sixth District Total:					10,861,041	869,896

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Project Name	Council District	Construction Beginning Date	Estimated Construction Finish Date	Life-to-Date Expenditures @ 6/30/07	Year-to-Date Expenditures 7/1/07-12/31/07	
2918135	25th Street Gateway Improvements	7	4/3/2008	8/14/2008	426,551	5,218
1308906	Church Hill Teen Center	7	TBD	TBD	226,356	-
2928102	Gilles Creek Bridge Replacement	7	12/4/2006	TBD	49,302	-
130C301	Jefferson & Taylor Park Hillside	7	6/16/2008	9/30/2008	79,862	8,016
291C023	Ornamental Lights 25th & M Street	7	2/12/2007	1/26/2009	133,335	77,072
291C013	Virginia Capital Trail	7	8/10/2007	3/15/2009	16,917	65,116
Seventh District Total:					932,323	155,422
5008101	Blackwell Conservation & Redevelopment Program	8	Ongoing	Fall 2012	3,325,057	34,873
2938160	Cherry Gardens Drainage Improvements	8	3/1/2008	7/1/2009	-	-
2948835	Deepwater Terminal Rd - Urban	8	TBD	TBD	19,163	5,849
2938159	Glennan Drive Drainage Improvements	8	3/1/2008	7/1/2009	-	-
2918527	Haden Avenue and Ritter Street Improvements	8	3/15/2008	9/15/2009	-	-
2918752	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8	10/15/2011	10/15/2013	175,458	6,951
2938161	South Kinsley Avenue Drainage Improvements	8	3/1/2008	7/1/2009	-	-
Eighth District Total:					3,519,678	47,673
2918183	German School Road: Glenway to Warwick Road	9	11/15/2009	6/15/2011	53,236	4,537
2918530	Glendale Subdivision Lighting	9	6/1/2008	12/1/2008	-	-
2948185	Hull St.: Dixon Dr. to Elkhardt - Urban	9	TBD	TBD	4,460	24
2918182	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	9/15/2009	11/15/2011	200,545	38,643
Ninth District Total:					258,241	43,204

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	Project Name	Council District	Construction Beginning Date	Estimated Construction Finish Date	Life-to-Date Expenditures @ 6/30/07	Year-to-Date Expenditures 7/1/07-12/31/07
291C014	Alley Repair - Gaston Storm Damage	CW	12/6/2006	TBD	241,538	1,172
290NEW0027	Bicycle and Pedestrian Enhancements	CW	9/15/2009	11/15/2011	-	-
5008766	Building Demolition	CW	Ongoing	Ongoing	4,017,797	68,985
5008107	CARE Programs	CW	7/1/2007	11/30/2008	-	-
1308186C	Cemetery Improvements	CW	Ongoing	Ongoing	2,848,453	30,887
2308933	City Hall Interior Renovations (Fls 12-17)	CW	Ongoing	Ongoing	157,815	25,854
2308800	City Hall Major Electrical Renovations	CW	Ongoing	Ongoing	1,699	3,520
2308199	City Hall Building HVAC Upgrades	CW	10/1/2007	12/31/2008	-	56,171
2308157C	City Jail Maintenance	CW	Ongoing	Ongoing	7,944,101	240,413
5008105C	Citywide Neighborhood Improvements	CW	7/1/2000	Ongoing	2,776,137	98,176
2908153	Citywide Sign Replacement Program	CW	TBD	TBD	-	-
2908910	Citywide Traffic Calming	CW	Ongoing	Ongoing	48,887	167,923
2918507	Curb Ramps for the Mobility Impaired	CW	Ongoing	Ongoing	872,510	271
2938162	Drainage Maintenance Projects	CW	TBD	TBD	-	-
5008350	Enterprise Zone Incentives	CW	Ongoing	Ongoing	7,116,777	187,390
2308929	Fire Station Renovations	CW	Ongoing	Ongoing	344,552	1,091,429
130C300	James River Park System	CW	7/15/2007	6/30/2009	52,280	34,111
2308156C	Major Building Renovations	CW	Ongoing	Ongoing	13,588,137	1,081,699
2918122C	Matching Funds For Federal Grants	CW	Ongoing	Ongoing	114,337	1,281
2908122C	Misc Traffic Control Installations	CW	Ongoing	Ongoing	4,702,702	297,057
2918510	Neighborhood Sidewalk Improvements	CW	Ongoing	Ongoing	1,972,350	19,220
2948186	New Curb & Gutter Program - Urban	CW	Ongoing	Ongoing	11,867	-
2948187	New Sidewalk Program - Urban	CW	Ongoing	Ongoing	6,282	24,524
2308799	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	Ongoing	Ongoing	80,597	203,023
2308931	Oliver Hill Courts Renovations	CW	Ongoing	Ongoing	101,448	6,967
2908152	Overhead Traffic Sign Structure Enhancements	CW	TBD	TBD	-	-
1308903	Park Road Improvements	CW	Ongoing	Ongoing	96,923	14,980
1308115	Parks and Recreation Building Maintenance	CW	Ongoing	Ongoing	2,184,669	192,800
2948189	Pavement Rehabilitation - Urban	CW	Ongoing	Ongoing	4,358,498	938,818
5008652	Planning and Pre-Development	CW	Ongoing	Ongoing	914,362	36,158
2908135	Safety Improvement Contingency	CW	Ongoing	Ongoing	117,352	-
2308197	School Maintenance	CW	TBD	TBD	-	-

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7808111	School Maintenance	CW	Ongoing	Ongoing	49,810,762	3,029,451
2948188	Sidewalk Improvement Program - Urban	CW	Ongoing	Ongoing	319,738	142,921
9741603	Special Street Lighting	CW	Ongoing	Ongoing	8,174,066	43,478
2918128C	Streets, Sidewalks, Alley Extensions and Improvements	CW	Ongoing	Ongoing	16,618,285	104,525
9741602	Street Lighting/General	CW	Ongoing	Ongoing	14,185,951	162,051
1308180C	Swimming Pools Projects	CW	Ongoing	Ongoing	3,663,569	1,700
2948190	Traffic Control Modernization - Urban	CW	TBD	TBD	-	-
Citywide Projects Total:					147,444,441	8,306,955
2308795	Carpenter Center - COF	COF	12/20/2004	9/1/2009	-	-
130new	Landmark Theater Renovations - COF	COF	6/15/2008	7/1/2010	-	-
2308196	Library Retrofit - COF	COF	12/2008	10/2010	-	-
1308908	Major Park Renovations - COF	COF	7/25/2007	5/2012	-	299,140
230NEW0068	Specialized Math/Science & Tech/Voc Schools - COF	COF	TBD	TBD	-	-
1308907	Neighborhood Park Renovations - COF	COF	4/3/2008	10/2011	-	48,747
2308198	School CIP Planning & Construction - City of the Future	COF	TBD	TBD	-	-
2918516	Sidewalk projects - COF	COF	1/18/2008	12/2012	-	2,445
2918515	Transportation Projects - COF	COF	2/4/2008	4/2012	-	-
Citywide City of the Future Projects Total:					-	350,332
Capital Improvement Plan Sub-Total:					165,855,058	9,873,788

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	Project Name	Council District	Construction Beginning Date	Estimated Construction Finish Date	Life-to-Date Expenditures @ 6/30/07	Year-to-Date Expenditures 7/1/07-12/31/07
1402	Gas Utility New Business	CW	Ongoing	Ongoing	162,934,272	3,390,028
1403	Gas Utility System Replacement	CW	Ongoing	Ongoing	143,949,001	4,859,873
1502	Water Distribution System Improvements	CW	Ongoing	Ongoing	91,811,299	2,074,704
1503	Water Transmission Main Improvements	CW	Ongoing	Ongoing	31,736,757	124,657
1590	Water Plant and Pumping Improvements	CW	Ongoing	Ongoing	112,926,754	4,275,115
New	Stormwater General Improvements	CW	N/A	N/A	-	-
New	Stormwater Special Improvements	CW	N/A	N/A	-	-
1701	Wastewater Treatment	CW	Ongoing	Ongoing	24,209,669	2,004,524
1760	Wastewater Sanitary Sewer Upgrades	CW	Ongoing	Ongoing	63,119,011	26,492,671
1750	Wastewater Combined Sewer Overflow	CW	Ongoing	Ongoing	160,699,080	146,196
1840	Stores - DPU Operations Center	CW	Ongoing	Ongoing	9,139,283	-
Public Utilities Total:					800,525,126	43,367,768
Capital Improvement Plan Total:					\$966,380,184	\$53,241,556

