

The background of the slide features a large, semi-transparent seal of the City of Richmond. The seal is circular with a rope-like border. Inside the border, the words "CITY OF RICHMOND" are written in an arc at the top, and "ESTABLISHED 1737" is written in an arc at the bottom. The center of the seal depicts a white silhouette of a person walking, surrounded by several white stars. A red horizontal bar is visible at the bottom of the seal's inner circle.

FY 2025 – FY 2029 CAPITAL IMPROVEMENT PLAN OVERVIEW

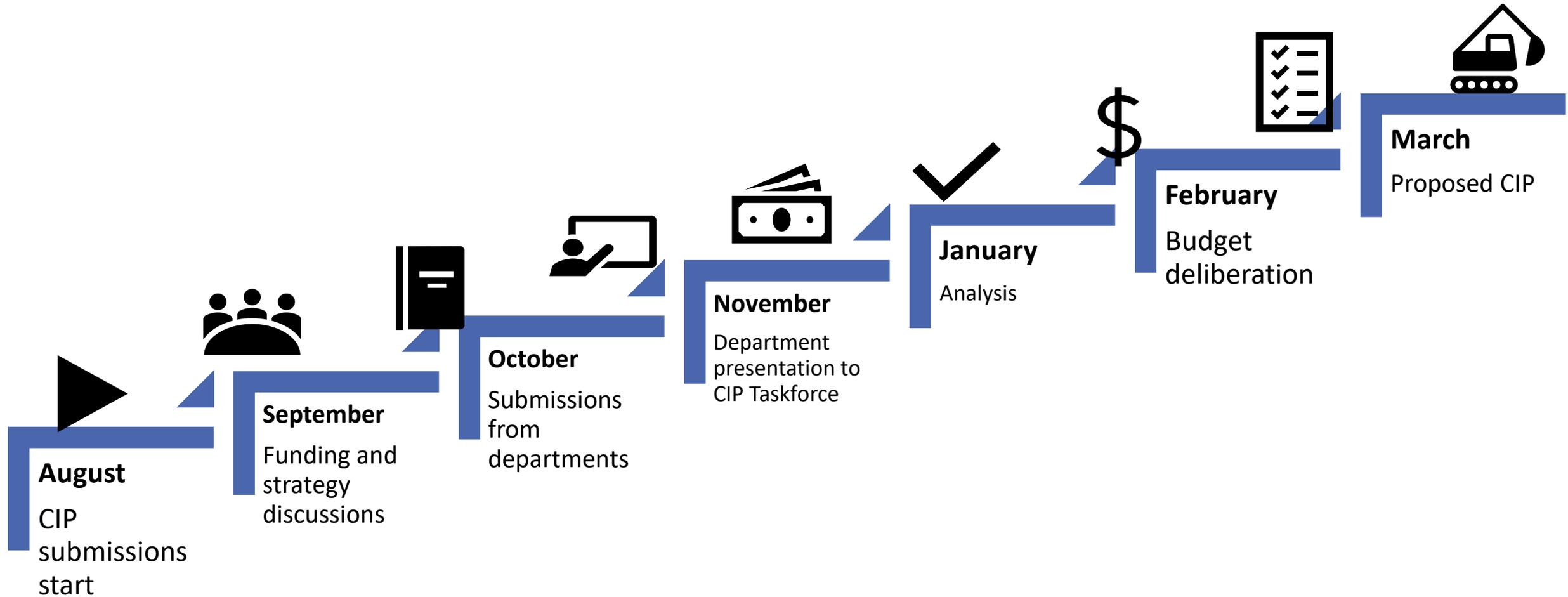
CITY COUNCIL BUDGET WORKSHOP

LINCOLN SAUNDERS

CHIEF ADMINISTRATIVE OFFICER

APRIL 15, 2024

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CIP) DEVELOPMENT PROCESS



WHAT DOES A CAPITAL IMPROVEMENT PLAN DO?

- ✓ Identifies and prioritizes expected needs based on priorities
- ✓ Establishes capital project scope and cost
- ✓ Details estimated amounts of funding from various sources
- ✓ Projects future operating and maintenance costs

What is a Capital Project?

A project or investment with a useful life extending beyond a single reporting period that results in an asset, such as a building or infrastructure.

For the City of Richmond, a capital project costs more than \$100,000 and has a useful life beyond any debt instrument.



RECENT CAPITAL IMPROVEMENT HIGHLIGHTS

Recently Completed:

Universal Access (at Huguenot Flatwater Park)



ADA-compliant access ramp and steps at the Huguenot Flatwater Park.

Broad Street Streetscape



View of the completed Broad Street Streetscape project, in front of the Science Museum of Virginia.

And many more!

RECENT CAPITAL IMPROVEMENT HIGHLIGHTS

Fire Station 12 Replacement –
scheduled for completion
Summer 2024



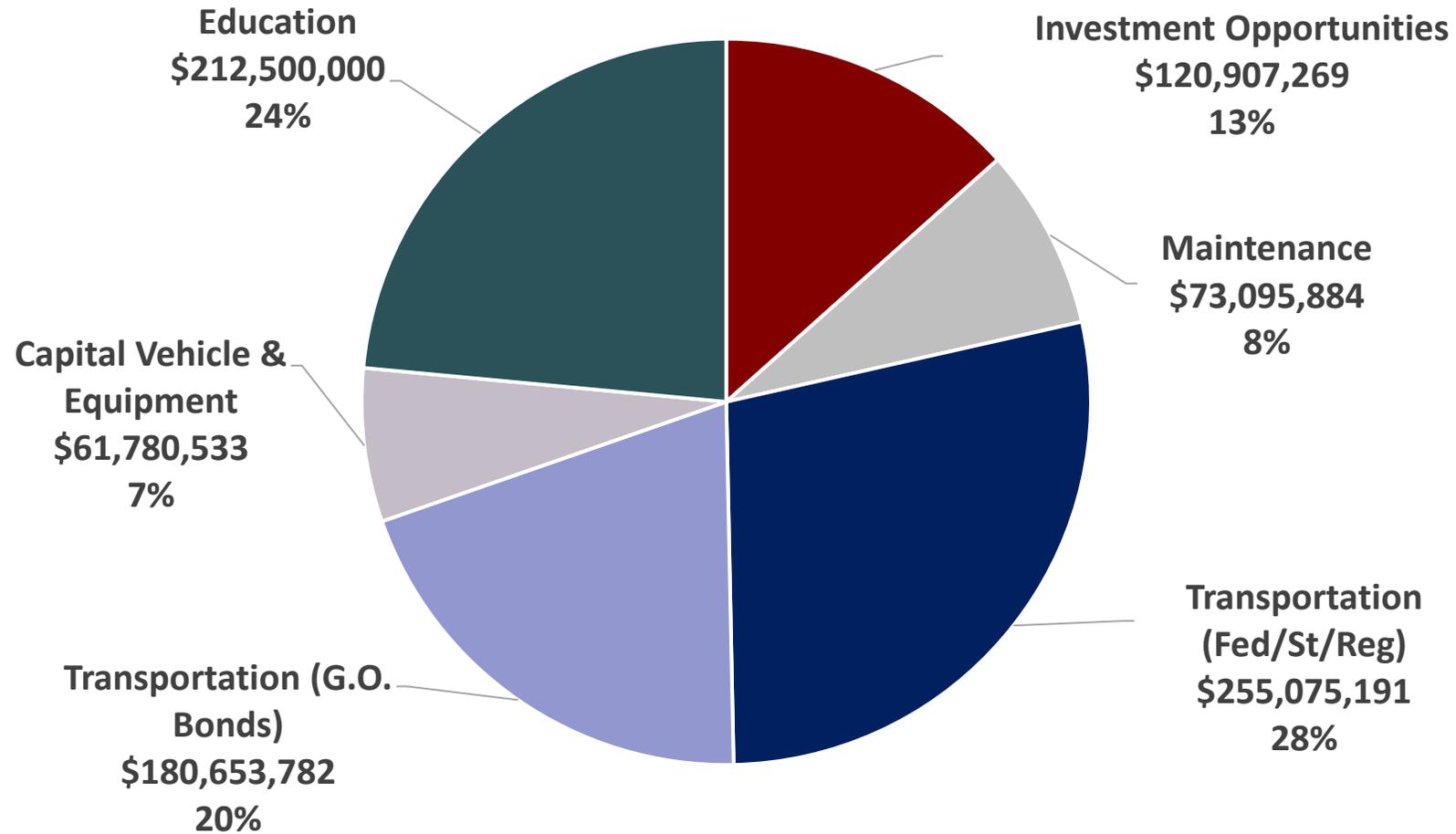
Fire Station 21 Replacement –
groundbreaking ceremony held
2/20/24



First Police Precinct Replacement –
groundbreaking ceremony held
2/21/24



\$904.0 MILLION PROPOSED FOR THE FIVE-YEAR GENERAL CIP



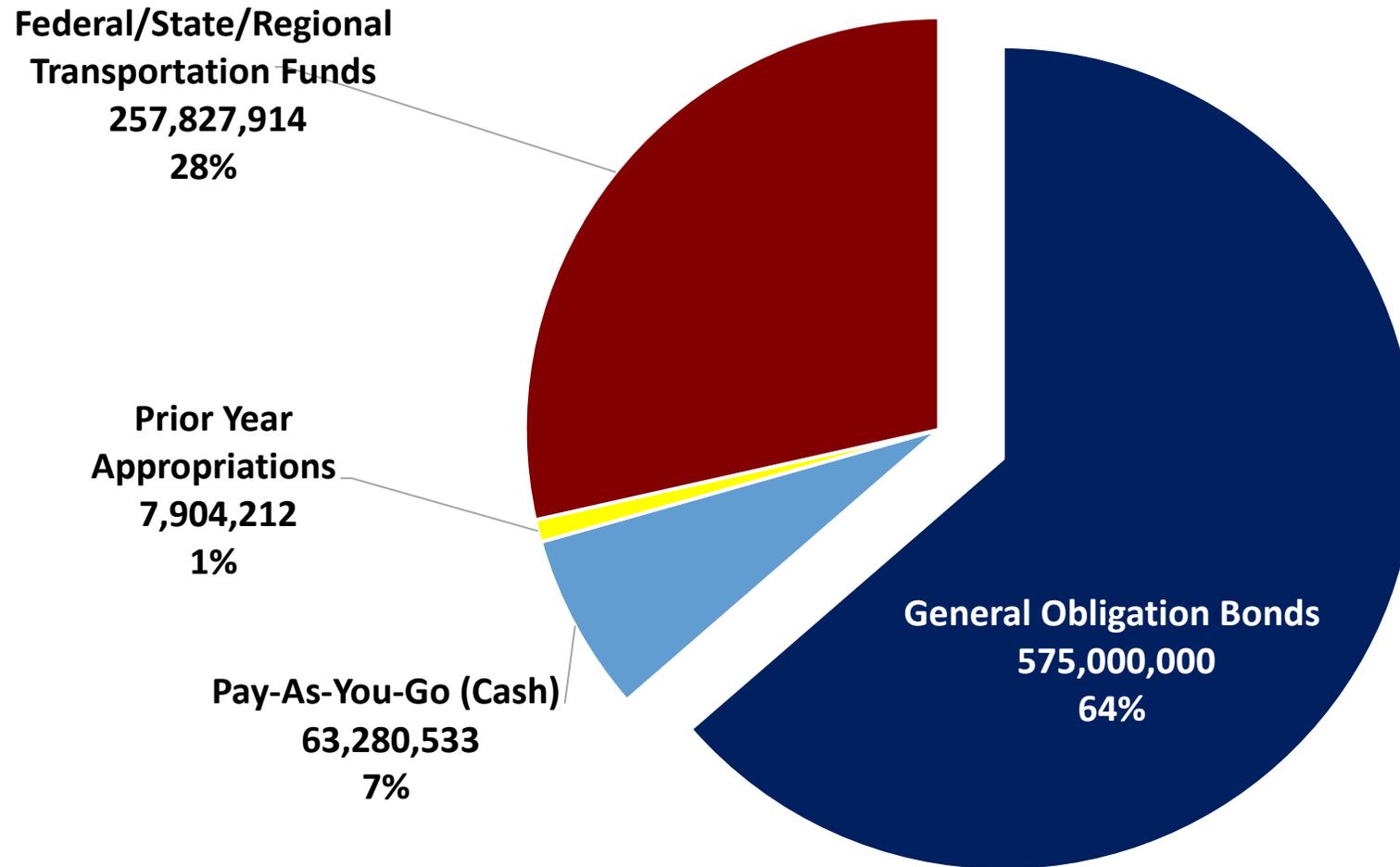
FIVE-YEAR CIP INVESTS IN OUR PRIORITIES



- \$120.9 million for Affordable Housing, The Shockoe Project, and improvements to Brown's Island and other city parks and infrastructure
- \$212.5 million for school construction and renovation
- \$61.8 million for new public safety vehicles and equipment
- \$435.7 for transportation projects such as complete streets, the Fall Line Trail, and improvements to corridors such as Hull Street

SOURCES OF FUNDING

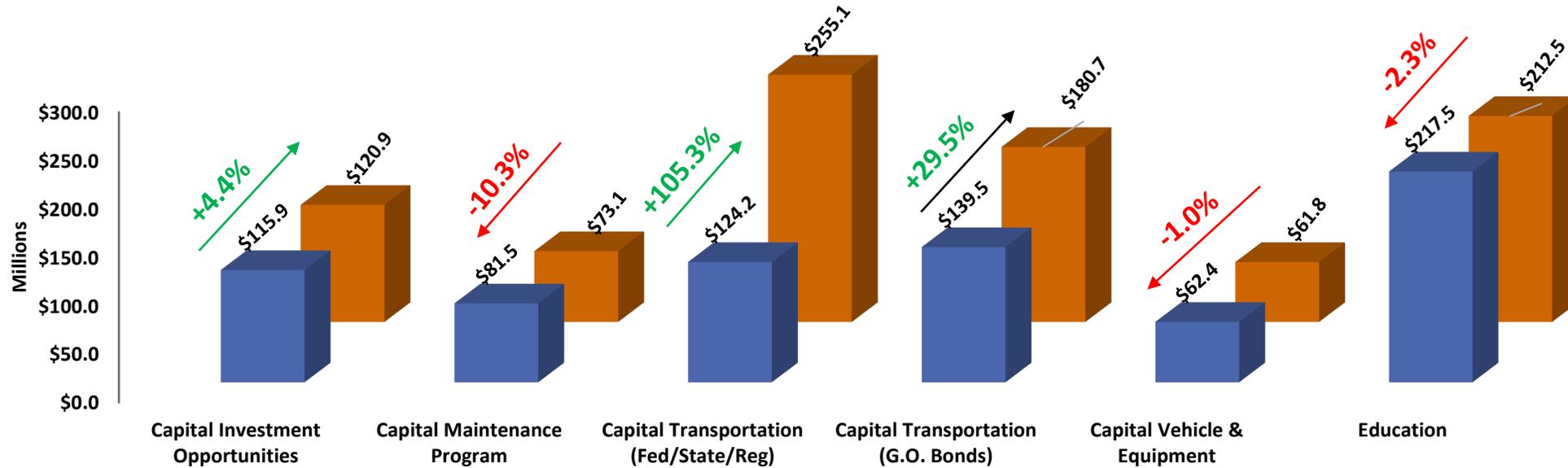
- General Obligation (G.O.) Bonds = 64 percent of investments:



INCREASED FUNDING FOR CAPITAL INVESTMENTS AND TRANSPORTATION PROJECTS

FY 2024 – FY 2028 General CIP

FY 2025 – FY 2029 General CIP



■ FY 2024 - FY 2028 ■ FY 2025 - FY 2029



\$212.5 MILLION IN SCHOOL CONSTRUCTION AND RENOVATION



SCHOOL MODERNIZATION
(FY 2029)

\$200 MILLION



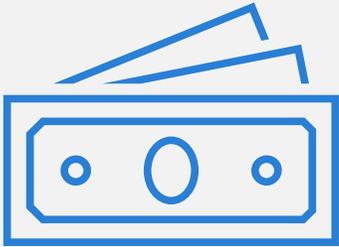
SCHOOL CAPITAL
MAINTENANCE

\$2.5 MILLION

AFFORDABLE HOUSING NEEDS HAVE RISEN TO CRITICAL LEVELS



Contributing \$50 million towards Affordable Housing.....



\$10 million was provided in FY 2024, with an additional \$10 million to be funded each year from FY 2025 – FY 2028.



Partnered with the Local Initiatives Support Corporation (LISC), who has committed \$50 million to match the City's contribution to the program

THE SHOCKOE PROJECT

- Master Plan presented and released in February 2024
- \$11.0 million grant from the Mellon Foundation to create an interpretative center at Main Street Station
- \$23.1 million in FY 2025 – FY 2029 CIP for creation and development of the campus:
 - FY 2025: \$13,000,000
 - FY 2026: \$10,100,000



PUBLIC SAFETY INVESTMENTS



\$5 Million

Police Fleet Replacement

\$3 Million

Fire Fleet Replacement

\$400,000

Police Training Academy Gun Range HVAC replacement

\$250,000

Richmond City Justice Center upgrades

CREATING OPEN SPACES

- **\$10.0 million** for improvements to Brown's Island (**\$4.0 million in FY 2025**)
- Total Project Cost is **\$30.0 million**
 - \$15.0 million from City of Richmond
 - \$15.0 million from Venture Richmond
 - The City has committed to funding the additional \$5.0 million once Venture Richmond has raised \$15.0 million for their contribution to the project.



Brown's Island



IMPROVING PARKS

- **\$1.5 million** capital investment for park improvements
- Over **\$3.4 million** in capital maintenance for parks including upgrades to lakes, aquatics, and fountains, parks construction, and building/facilities maintenance



Battery Park

ENSURING SAFETY THROUGH CAPITAL MAINTENANCE



Floodwall and Levee System Maintenance

\$6.2 million in FY 2025 for maintenance and renewal of the city's flood protection system

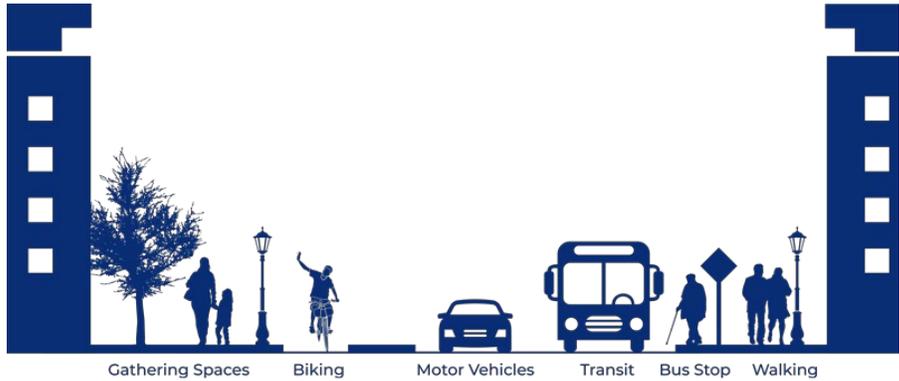


Generalized Capital Maintenance Program

\$14.0 million in FY 2025 - projects include upgrades to:

- John Marshall and Oliver Hill Court Buildings
- Main Library
- City Hall
- Roof replacements for various facilities

COMPLETE STREETS



What are “Complete Streets”?

A streets transportation design that enables safe, convenient, and comfortable travel and access for all ages and abilities regardless of their mode of transportation.

Complete street improvements include public right-of-way, traffic calming measures, pedestrian crossing improvements, sidewalks, ADA compliance, streets, alleys, traffic control devices, and resurfacing/paving.

The FY 2025 CIP includes \$21 million for Complete Streets:

- \$16.0 million of G.O. Bond funding
- \$5.0 million of CVTA funding

INVESTING IN MULTI-MODAL TRANSIT



Fall Line Trail

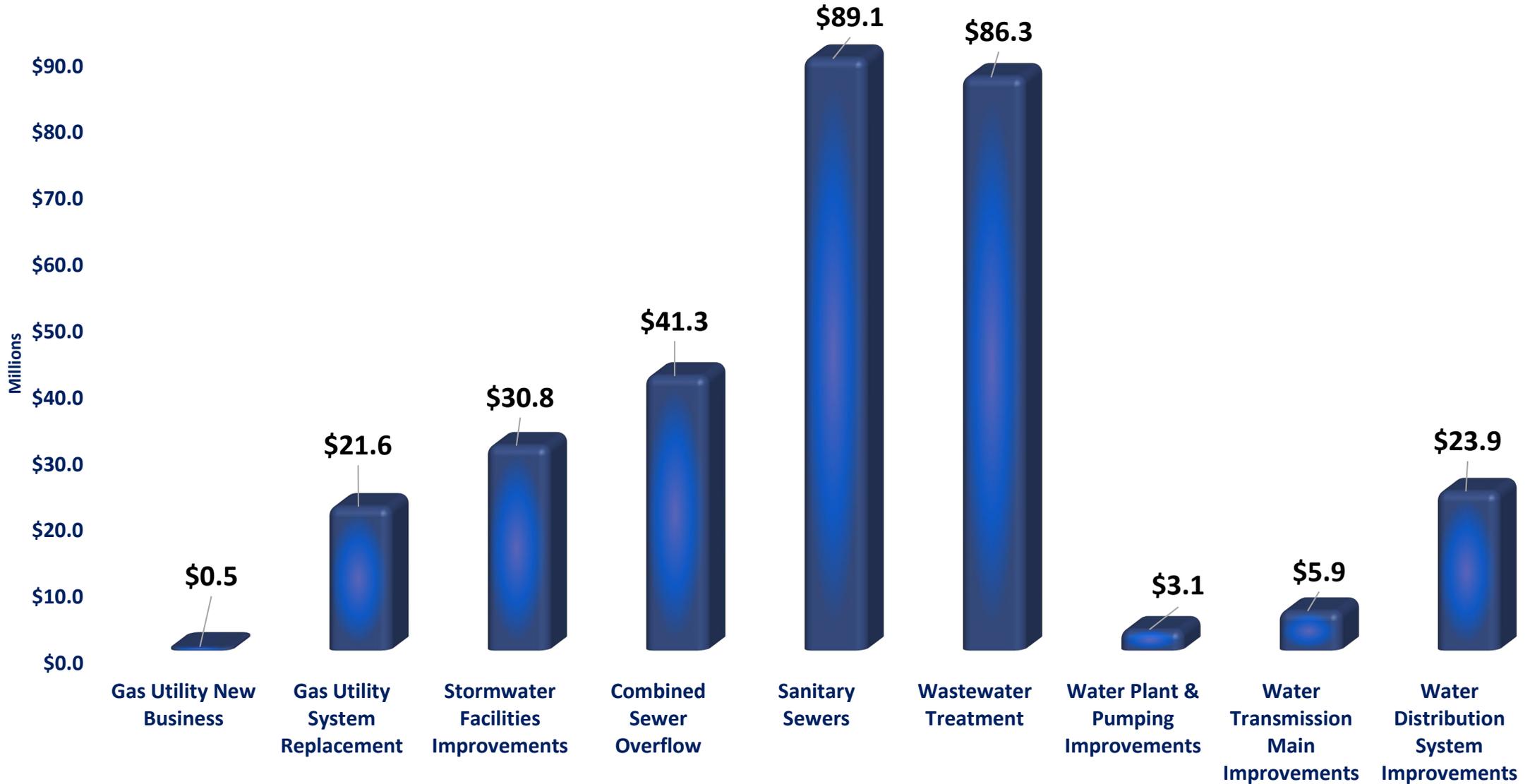
\$6.2 million in FY 2025 for design and construction of the City's portion of the regional Fall Line Trail.



Hull Street Improvements

\$8.7 million in FY 2025 for improvements throughout the corridor.

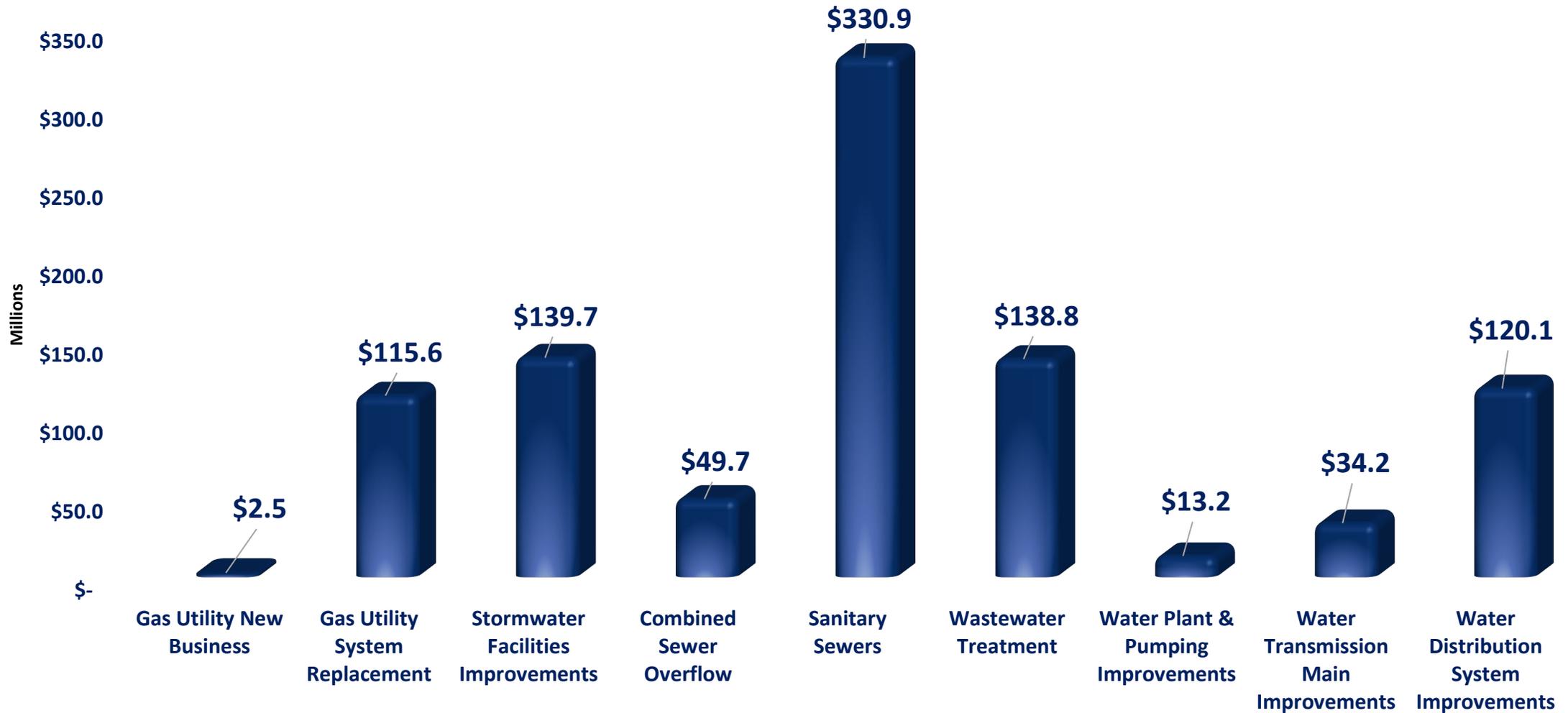
\$302.4 MILLION IN THE FY 2025 NONGENERAL FUND CIP



Amounts shown in millions.



\$944.7 MILLION FY 2025 – FY 2029 NONGENERAL FUND CIP



COMBINED SEWER OVERFLOW AND SANITARY SEWERS

Combined sewer overflow has **\$49.7 million** in the Five-Year CIP for design, engineering, and construction.

Sanitary sewers projects have **\$330.9 million** in the Five-Year CIP to improve and upgrade sanitary sewers, extensions, and replacements.



GAS UTILITY NEW BUSINESS AND SYSTEM REPLACEMENT

New gas utilities has a total of **\$2.5 million** in the Five-Year CIP for new gas mains, services, and meters to serve the city and neighboring counties.

Gas system replacement totals **\$115.6 million** in the Five-Year CIP and will replace gas mains, services, meters, and regulators.





WATER UTILITY: PLANT & PUMPING, DISTRIBUTION, & TRANSMISSION

- Water plant & pumping, transmission, and distribution improvements total over \$167.5 million in the Five-Year CIP.
- Projects include:
 - Installing water mains to serve new customers and meter programs to improve existing mains and services.
 - Constructing water transmission mains and tanks to serve Richmond, Henrico, Chesterfield, and Hanover.
 - Replacing systems to maintain compliance with water quality regulations.

WASTEWATER TREATMENT

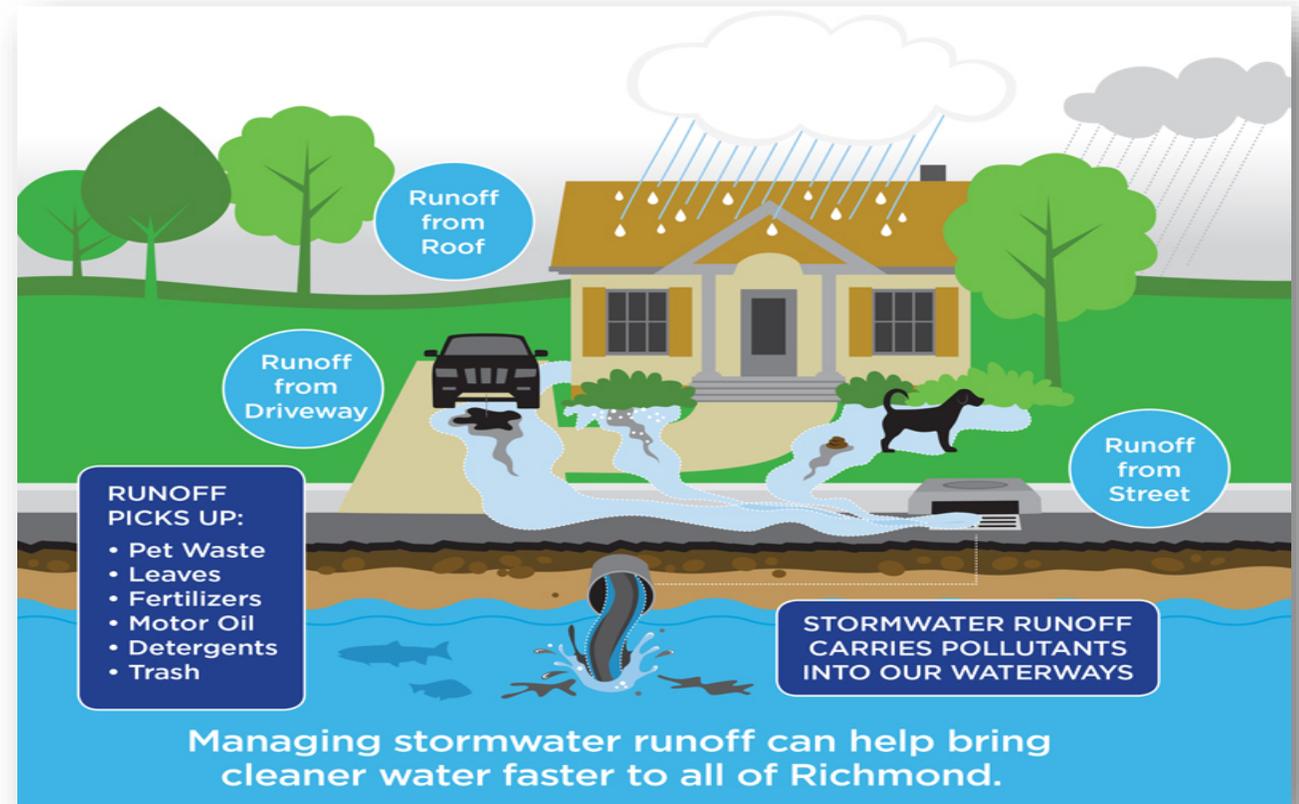
- Wastewater Treatment has over **\$138.8 million** in the Five-Year CIP for the treatment plant:
 - Upgrading equipment
 - Process control systems
- The plant services the city, Henrico, northern Chesterfield, and Goochland counties.



STORMWATER UTILITY

Stormwater utilities have **\$139.7 million** in the Five-Year CIP to upgrade:

- stormwater sewers and facilities
- stormwater extensions
- emergency replacements



BUILDING A STRONG CITY AND IMPROVING QUALITY OF LIFE THROUGH THE FY 2025 CIP

- ✓ Leverage federal, state, regional, and local funds for transportation projects
- ✓ Plan and execute needed capital maintenance projects
- ✓ Fund and complete new projects such as affordable housing, parks, and multi-modal transit to enhance quality of life and build a stronger city



The seal of the City of Richmond is a circular emblem. It features a central figure of a ship on a body of water, with a plow behind it. The ship is white with a red hull. The plow is white. The background is blue with white stars. The text "CITY OF RICHMOND" is written in a circle around the top, and "ESTABLISHED 1837" is written around the bottom. The seal is faded and serves as a background for the text.

CITY COUNCIL FY 2025 CIP BUDGET REQUESTS

COUNCIL MEMBER REQUESTS (ADDISON)

#	Title	Council Member	Addressed?	Source	Response
1	Safer and Complete Streets	Addison, Andreas	Yes	Existing CIP. Bids received will determine full costs.	<p>Traffic Control Signals in the first district are already funded. Continue to seek regional, state, and federal resources to leverage limited General Obligation Bonds as a match. Construction completed at Monument Avenue at Thompson Street (federal)</p> <p>Under construction:</p> <ul style="list-style-type: none"> • Libbie Avenue at Cary Street (Federal) • Granite Avenue at Grove Avenue (Federal) • Commonwealth Avenue at Broad Street (CVTA) <p>Under design:</p> <ul style="list-style-type: none"> • Cary Street at Commonwealth Avenue / Berkshire Road – PHB (planned CVTA local) • Automated Traffic Signal Performance Measure – Citywide (31 intersections in the 1st District) <p>Completed intersection design:</p> <ul style="list-style-type: none"> • Patterson Avenue at Pepper Avenue (Planned GO Bond) • Patterson Avenue at St. Christopher’s Road (Planned GO Bond) <p>Installed or will install 33 speed tables in the 1st District. Secured \$740 million in discretionary transportation funding from federal, state and regional revenue sources to implement Vision Zero and Complete Streets goals. Continue to change the built environment to shift our safety culture. The city with its partners addressed Thompson Street at Cary Street, Ellwood Avenue, Floyd Avenue, Grove Avenue, Patterson Avenue, Monument Avenue, and Broad Street.</p> <p>Secure Transportation Alternatives Program funding for extending the parking protected bike lanes from Commonwealth Avenue to Willow Lawn Drive and retaining the median for increase safety. Implemented the full design approved by the City Planning Commission for the entire length of Floyd Avenue as a Bike Walk Street. Focus is directed to the high injury street network to achieve Vision Zero and Complete Streets goals.</p>



COUNCIL MEMBER REQUESTS (ADDISON/JORDAN)

#	Title	Council Member	Addressed?	Source	Response
2	Radar Speed Light Signs	Addison, Andreas	Yes	Existing	Installed 18 temporary speed feedback signs on the high injury street network on multi-lane arterials – entry points into the city. Working on installing them as permanent locations as well as 3 additional locations for 21 total permanent sites. Once complete, the temporary signs will be available to rotate on 2–3-week basis to supplement the Richmond Police Department’s speed trailer program. All speed feedback signs collect speed and volume data.
3	Thomas Jefferson High School (TJHS) Sports Infrastructure	Addison, Andreas	No	N/A	TJHS is the property of RPS. Furthermore, per code, no lights can be installed due to the proximity to residential property.
4	Little John Park Improvements	Jordan, Katherine	Yes	2nd Qtr. Appropriation/ ARPA/ FY 2025 CIP	Included in FY 2024 and FY 2025 is funding to install a new playground at Little John Park.
5	Solar Roof Ready	Jordan, Katherine	Yes	Existing CIP/ ARPA	New city facilities are already being designed with roof support for solar (as well as planning for solar panels over surface parking spaces at 1 st police precinct and solar film on the Byrd Park reservoir cover replacement). A portion of ARPA funds will be reallocated to provide \$680,000 for solar panels for TB Smith and 1 st precinct.
6	Historic Asphalt Paver Restoration Project	Jordan, Katherine	Yes	Existing	No additional funding is required. The city has not received quotes from contractors to do this work as of this time. However, paving is currently underway on the western end of Monument, and the city will go out for the bid again. Focus is Monument Avenue, in at least four locations, and on Grace at the intersection of Meadow. Anticipated completion during 2024.



COUNCIL MEMBER REQUESTS (LAMBERT/LYNCH)

#	Title	Council Member	Addressed?	Source	Response
7	Complete Streets Funding Additions	Lambert, Ann-Frances	Yes	FY 2025 CIP	Addressed with FY 2025 funds included in the \$21.0 million for Complete Streets.
8	Brookland Park Boulevard Study	Lambert, Ann-Frances	Yes	DGS scope of work	As part of the creation of the Department of General Services (DGS), DGS will review, complete study should one still be needed, and develop a plan for execution in FY 2025.
9	E. Ladies Mile Sidewalks	Lambert, Ann-Frances	Yes	FY25 CIP	Focus on adding two blocks per fiscal year beginning FY 2025 on northside of Ladies Miles Road between Ladies Miles and Hawthorne Avenue.
10	Hermitage & Laburnum Intersection	Lambert, Ann-Frances	Yes	Laburnum Median Improvement Project FY 2025 CIP	There is currently \$700,000 in the Proposed FY 2025 CIP for Laburnum median improvements which provides funding for paving and infrastructure improvements to Laburnum Avenue focused on narrowing the median on Laburnum between Brook Road and Heritage to allow for the expansion of parking lanes. This intersection has seen a demonstrated reduction in crashes with the removal of the central island and statuary (89 crash percent reduction). This project is funded through federal, state, and regional funding sources with the Fall Line Trail.
11	Northside Improvements	Lambert, Ann-Frances	Yes	2nd Qtr. Appropriation/ ARPA/ FY25 CIP	The Proposed FY 2025 CIP Budget includes funding to install a new playground at Battery Park. The other improvements requested will need to be considered once the Citywide Parks Master Plan is completed.
12	Vision Zero	Lynch, Stephanie	Yes	FY 2025 CIP	17 speed tables have been installed in the 5 th District. Public Works will work with the Councilmember to prioritize needs.



COUNCIL MEMBER REQUESTS (NYE)

#	Title	Council Member	Addressed?	Source	Response
13	Rotating Community Center Upgrades	Nye, Kristen	Yes	FY 2025 CIP	Currently improvements are being done with \$500,00 in CIP maintenance funds (HVAC, window replacement, etc. with FY 2024 funding. The Proposed FY 2025 CIP Budget includes additional funding for community centers, including Hickory Hill which will provide ADA improvements, windows and flooring upgrades, and additional renovations (painting, fixtures, furniture, etc.) as needed.
14	4th District Safety Infrastructure	Nye, Kristen	Yes	FY 2025 CIP (crosswalks and speed tables)	<p>The Bluff's design and construction of ADA accessible sidewalks (private property) need to be implemented before crosswalks are installed on Stony Point Drive. To date, no action or plan has come forward from The Bluffs.</p> <p>Installed 23 speed tables in the 4th District, Margate Drive was not selected due to the existing stop-controlled intersections. Raised crosswalks and flashing beacons should focus on the high injury street network and where the pedestrian safety action plan have shown high risk, particularly from an equity standpoint. Cherokee Road (Forest Hill to Huguenot) is funded for feasibility study and design in FY 2025 and FY 2026. Study is expected to start on July 1, 2024. The city can add non-raised crosswalks and speed tables in the area until The Bluff's plan comes forward and additional studies are completed.</p>
15	Pony Pasture/James River Park System (JRPS) Improvements	Nye, Kristen	Partial	2nd Qtr. Appropriation/ ARPA/ FY 2025 CIP	The Proposed FY 2025 CIP Budget includes replacement of the Forest Hill playground. There is currently no funding planned for Pony Pasture.



COUNCIL MEMBER REQUESTS (LYNCH/ROBERTSON)

#	Title	Council Member	Addressed?	Source	Response
16	Riverview Playground	Lynch, Stephanie	Yes	2nd Qtr. Appropriation/ARPA/ FY 2025 CIP	Installation of a new playground at Riverview is planned for FY 2024 and FY 2025.
17	Maymont	Lynch, Stephanie	No	N/A	The city has an agreement with the Friends of Maymont. Under this agreement, the Friends are responsible for the requested improvements. Currently no city funding is planned for improvements at Maymont.
18	Holly Street Park and Playground	Lynch, Stephanie	Yes	2nd Qtr. Appropriation/ARPA/ FY 2025 CIP	Installation of a new playground at Holly Street is planned for FY 2024 and FY 2025.
19	Spot blight property purchases in 6 Points Area	Robertson, Ellen	Yes	FY 2023 Land Acquisition Fund	Once properties are identified, the land acquisition fund can be used to purchase them.
20	2 nd Phase Funding for Whitcomb Court Greenspace/Playground: EDA and Planning Commission Plan	Robertson, Ellen	Yes	2nd Qtr. Appropriation/ARPA/ FY 2025 CIP	The Proposed FY 2025 Budget includes funding to complete Phase 2 of the court greenspace/playground.



COUNCIL MEMBER REQUESTS (ROBERTSON)

#	Title	Council Member	Addressed?	Source	Response
21	Infrastructure Funding for Bellmeade, Commerce and Meadowbridge area for sidewalks and drainage plan	Robertson, Ellen	Yes	Commerce Rd Improvement project in FY 2025 CIP	<p>Stormwater projects in the 6th district for drainage/flooding & sidewalk connectivity for the Bellmeade neighborhood is currently in the planning stage. Construction is expected to begin in FY 2026. Early estimates indicate a cost of \$5.0 million.</p> <p>The Commerce Road project is included in FY 2025 for improvements from Bells Road to Bellmeade Road. Includes construction of a center raised median with trees, addition of left turn lanes, streetlights, curb and gutter, improvements to both connector roads under I-95 and the intersection of Commerce and Bellemeade Road, replacement of the bridge over Goodes Creek, construction of a 5-foot sidewalk on the west side only, and landscaping along both sides of the road.</p> <p>The intersection of Bellmeade Road and Richmond Highway has been upgraded with pedestrian countdown signals, accessible ramps, and high visibility crosswalks.</p> <p>Partial funding for the design and construction of the Fall Line Trail on Commerce Road as well as Richmond Highway has been secured. Additional federal, state, and regional resources are being explored to fully fund this project.</p> <p>Federal Safe Streets and Roads for All funding has been secured for LED street light conversions and accessible sidewalks to high frequency transit on Richmond Highway. In addition, there is additional federal funding to address the uncontrolled intersections on Richmond Highway and two pedestrian hybrid beacons to allow for safer access to transit and other services on Richmond Highway.</p> <p>Installed 14 speed tables in the 6th District.</p>



COUNCIL MEMBER REQUESTS (NEWBILLE/JONES)

#	Title	Council Member	Addressed?	Source	Response
22	Public Safety/Health and Wellness	Newbille, Cynthia	Yes	Phase II - with existing funding 2300 block of sidewalks on Carrington St.	<p>Installed 32 speed tables in the 7th District. Additional school sites will be addressed in the next round of speed table design and construction.</p> <p>The Jefferson Avenue Improvement project is a phased project. Phase I has been completed. Phase II improvements are scheduled for construction in the summer of 2024 and completed in summer 2025.</p> <p>Phase III is anticipated funding from the VDOT Revenue Sharing Program in FY 2027 and FY 2028.</p> <p>Phase IV estimated cost is \$1.2 million to be programmed in FY 2028. Additional funding is not needed in FY 2025.</p> <p>Carrington Street Improvements from Mosby to 25th St include concrete sidewalk on southside, curb and gutter repair, cobblestone remove and replace at intersections is estimated at \$1.5 million. It is recommended that this project is addressed after the removal of Mosby. In the meantime, sidewalks on the 2300 block of Carrington St can be installed.</p>
23	RRHA Creighton Court Redevelopment Project	Newbille, Cynthia	Yes	FY25 CIP	This is a multi-phase project and \$5.0 million, \$7.9 million, \$ 1.6 million are included in FY 2025-2027 CIP respectively.
27	G.H. Reid Elementary School Garden Restoration	Jones, Nicole	N/A	N/A	This is a Richmond Public Schools controlled property. Collaboration is needed to transfer the property to the City for future maintenance.
28	City Council Offices	All	No	No	Facility maintenance funds are limited. Life, health, and safety projects are given first priority. Similar requests of other departments were also not funded due to the limitation of funds.



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CIP AMENDMENT RECOMMENDATION

PROPOSED USES OF THE FREED-UP CIP CAPACITY

- With the new recommended financing strategy for the Diamond District \$23.7 million can be reallocated for other uses.
- Recommended Reallocation:

Project	Reallocation
First Police Precinct Replacement	\$7,740,573
Fire Station 21 Replacement	\$1,392,473
James River Park Master Plan - NEW	\$4,566,953
Southside Development Initiative – NEW	\$10,000,000
Total	\$23,699,999





DISCUSSION