

City of Richmond



DWIGHT C. JONES
MAYOR

March 26, 2009

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: FY2010-FY2014 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 2010-2014. When I assessed the fiscal picture, I took several things into consideration: the poor economy, future capital needs in the "out years," and the promise of an economic recovery in coming years. The proposed spending decisions are based on the advice of our financial advisors to find ways to weather the current fiscal storm, while positioning ourselves for the future through good financial stewardship.

The FY2010 CIP is proposed at \$67.5 million, a reduction of \$15.2 million (18.4%) from the previously approved FY2010 plan in the FY2009-FY2013 CIP. However, over the next four years, the CIP begins to ramp up with proposed spending of \$66.4 million, \$99.3 million, \$97.6 million, and \$70.9 million for a five-year CIP totaling \$401.9 million.

The traditional sources of revenue continue to fund the proposed FY2010 – FY2014 CIP. The FY2010 funding includes \$58.1 million in debt-related revenue and \$9.4 million in other sources including federal and state pass-thru dollars. The five-year total reflects proposed debt-related funding of \$388.1 million and \$13.8 million in other funding sources.

We are also closely monitoring the federal stimulus funds to see how they will best supplement this proposed capital improvement plan. Like all jurisdictions, we have a long list of important needs waiting to be funded.

The proposed Capital Improvement Plan includes investments as follows:

Category	Proposed FY2010	Proposed FY2011	Proposed FY2012	Proposed FY2013	Proposed FY2014	Five Year Total
Richmond Public Schools	5,387,520	3,572,480	3,400,550	3,500,000	1,000,000	16,860,550
Infrastructure Construction and Maintenance	15,800,656	5,301,000	5,397,000	5,130,000	3,908,000	35,536,656
Economic and Neighborhood Development	7,300,000	3,700,000	4,500,000	1,516,978	700,000	17,716,978
City Facilities Construction and Maintenance	39,032,002	53,897,832	86,079,348	87,526,586	65,280,000	331,815,768
Grand Totals	67,520,178	66,471,312	99,376,898	97,673,564	70,888,000	401,929,952

We approached the CIP with an eye on several important priorities: managing the City’s money and assets like a good business would, tightening the belt on spending like all families are doing, and investing now for future returns. One important consideration is managing the City’s infrastructure: real estate assets like buildings, roads, bridges, parks and sidewalks.

For FY2010, this budget proposes the following plan:

Richmond Public Schools

There are two categories for Schools’ funding:

Under “Richmond Public Schools” \$5.4 million is proposed to continue making our City’s schools more accessible to disabled students and others. This is an increase of \$4.9 million from the previously approved FY2009-FY2013 CIP. Further, we are offering to assist Richmond Public Schools in project administration to ensure the timely progress of these projects. Over the five years of this plan, we are proposing a total of \$16.9 million.

Under the “City Facilities Construction and Maintenance” category, this plan proposes \$18.5 million for the planning and initial construction or renovation of school facilities. Over the five years, this plan recommends \$130.9 million. Funds are also proposed for facility improvements at the Richmond Technical Center. \$250,000 is proposed for planning and design in FY2010 with a five-year total of \$1.75 million for the project.

Master Plan

This plan includes \$3.6 million in FY2010 to begin the implementation of the City’s downtown master plan. We anticipate projects for the James River Detail Design Plan, downtown traffic direction conversion, and some open space acquisition. The five-year total proposal is \$10.4 million.

Infrastructure Improvements

The CIP includes \$15.8 million in FY2010 for infrastructure improvements to the City's roads, bridges, street lights, sidewalks, and curb ramps. Many of these projects utilize Federal and state pass-thru funds and this budget includes the City's match. This plan proposes a five-year total of \$35.5 million.

Maintenance and Improvements to City-owned buildings and Courts

For FY2010, we are proposing to fund \$10.0 million for the maintenance and improvement to several facilities. We have over 100 City-owned buildings that require various levels of critical infrastructure that needs replacement.

For FY2010 this plan proposes \$2.8 million with a five-year total of \$15.6 million for major building renovations in some of the 100 City-owned buildings. Also included in this section are projects for the roofing system at the Main Library (\$1.0 million in FY2010 with \$1.9 million over the five-year plan) and library technology upgrades and renovations for several branches (\$1.6 million in FY2010 with \$7.3 million over the five-year plan).

Replacement of the boiler in the John Marshall Courts building is also proposed with \$950,000 in FY2010 and a five year proposed total of \$1.45 million.

City Hall Improvements

Included in this plan is \$4.2 million for the maintenance of City Hall. Much of this will help contain the building's operating costs. Projects include replacing the existing fire alarm system, sprinkler system upgrades, HVAC valve replacement, and the replacement of existing major piping for both mechanical systems and plumbing systems. The five-year proposed total is \$6.8 million.

Parks Improvements

\$1.9 million is proposed in FY2010 for park improvements to include projects for Monroe Park, several neighborhood parks, park facilities, and major parks renovations. The five-year total is \$7.5 million.

Richmond City Jail

\$2.25 million is proposed in FY2010 to begin the program, architectural and engineering plans for a new City Jail. The proposed five-year total is \$137.6 million.

Computerized Financial Systems

To begin the migration to modernized computer systems, this plan includes \$2.0 million in proposed funds for a new financial system. \$10.0 million is proposed for the five-year plan.

Economic and Neighborhood Development

The CIP includes \$3.7 million in FY2010 for Richmond Redevelopment and Housing Authority (RRHA) projects, Neighborhoods-In-Bloom (NIB) projects, and building demolition of dilapidated structures throughout the City. The five-year total is \$7.3 million.

Conclusion

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

Sincerely,

A handwritten signature in black ink that reads "Dwight C. Jones". The signature is written in a cursive style with a large, prominent "D" and "J".

Dwight C. Jones