

# Ground Rules

- Remember why you're here:
  - *Review and monitor the development of the Final Plan*
  - *Provide input and insight from your communities*
  - Share progress with your communities
- *Be respectful of others*
- Be present and focused during meetings
- *Be additive, not repetitive, during discussions*
- *Everyone should participate and no one should dominate*
- *Be clear when you're speaking if you're sharing your own thoughts or input provided by those you represent*
- There are no stupid questions! Ask!
- Be open to new ideas
- *Don't talk over people or interrupt*
- *Moderator will make note of group members who raise their hands to speak; or, wait to speak*
- If there are 7 seconds of silence, we can move on from a discussion topic

# Today's Agenda: Public Stakeholder Group Meeting #11

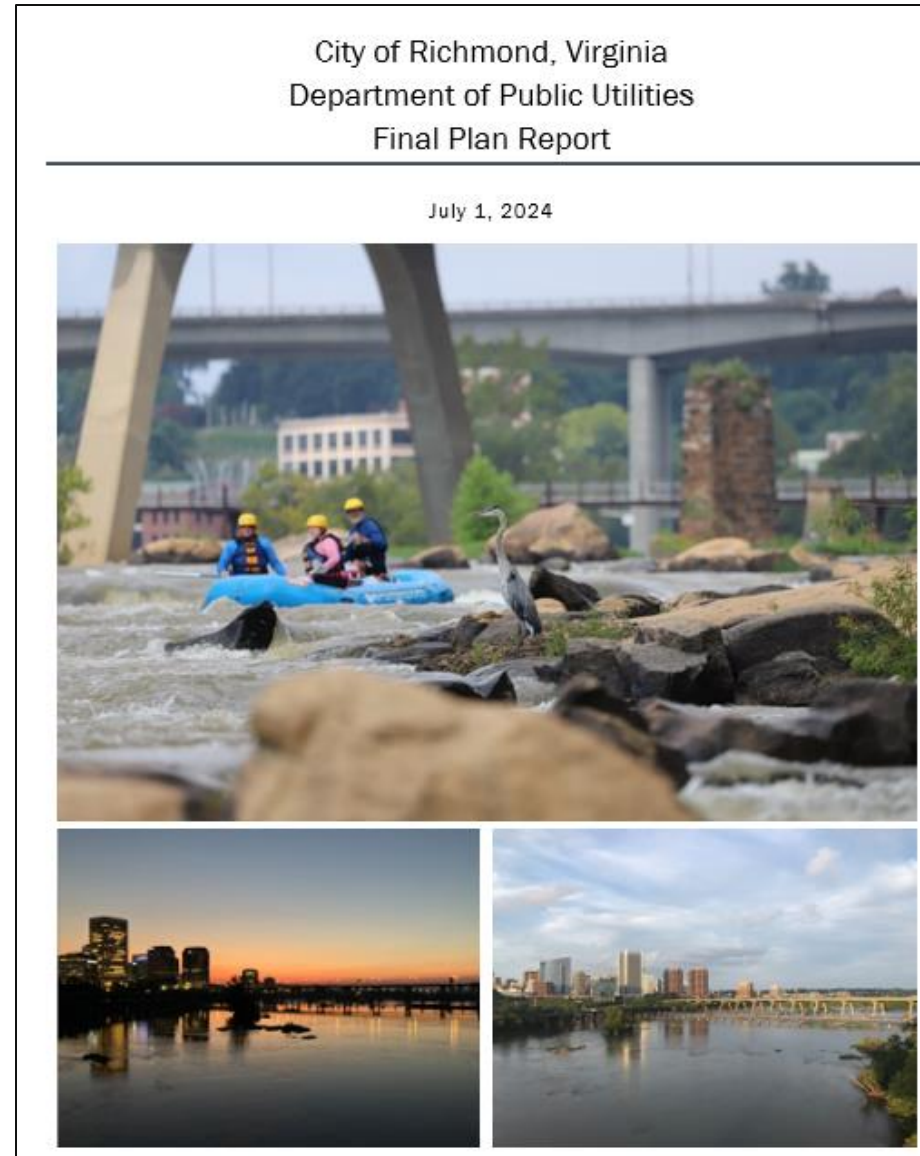
- DEQ Review Meeting
- Implementation Schedule
- Financial Impacts
- Solution Benefits
- What's Next



# DEQ Review Meeting: March 11, 2024

## Review Final Plan

- ☐ Evaluation
- ☐ Selected Projects



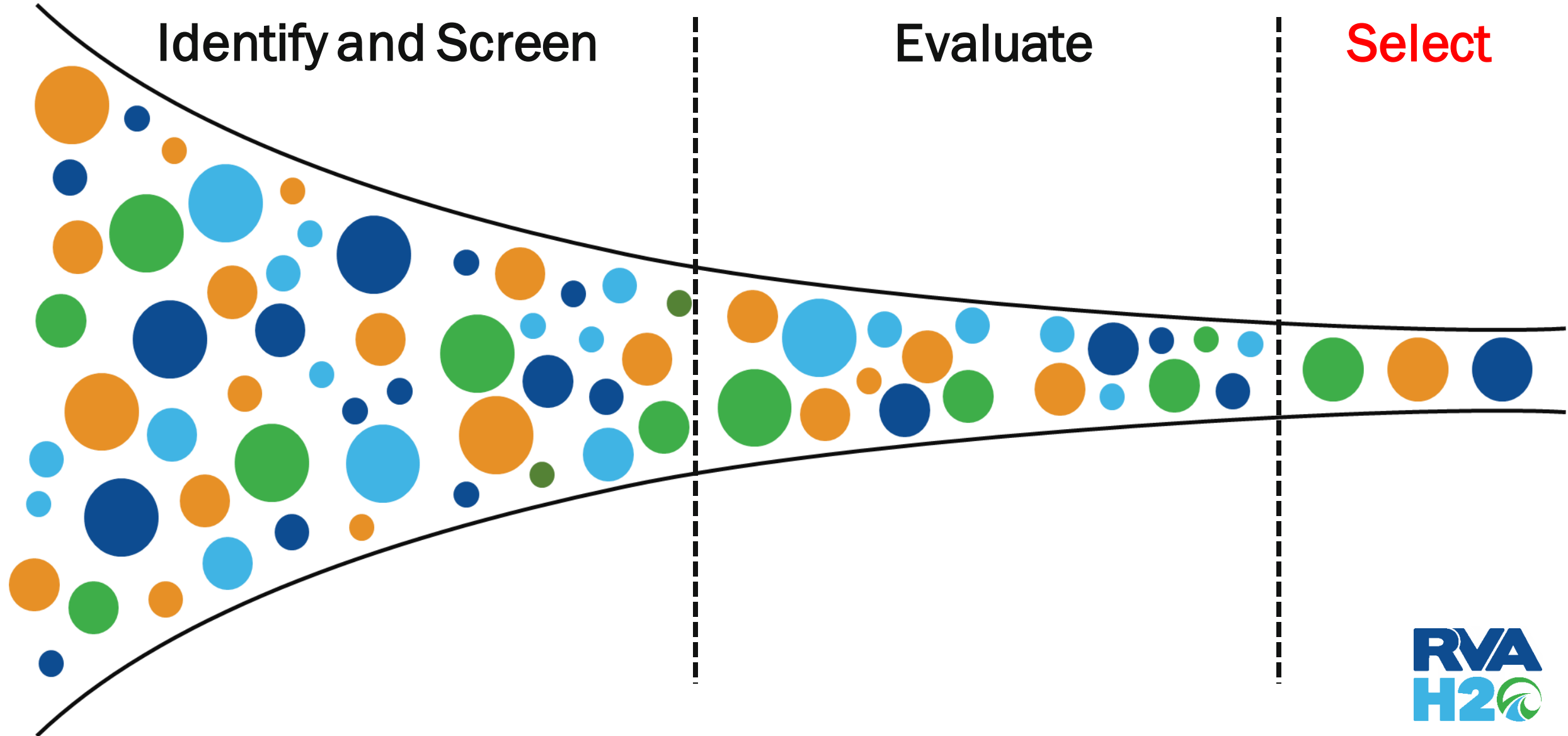
# The Process: Developing the Final Plan



**THE CULMINATION OF  
OUR WORK**



# Solutions Discussion





# Implementation Schedule

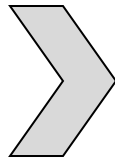
# Implementation Schedule

Projects must be complete by July 1, 2035

## Project Phases:

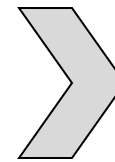
### Design (2-4 Years)

- Data Collection
- Field Investigation
- Preliminary Design
- Detailed Design



### Procurement (~ 0.5 Years)

- Bid Project
- Select Contractor



### Construction (2-5 Years)

- Build Project



# Implementation Schedule

Project	Purpose	Annual Overflow Volume Reduced (MG)	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Gillies Creek #1	1 MG Storage Tank at CSO 031	4													
Hilton Street #1	Separation of the CSO 012 drainage area	7													
Shockoe #1	Conversion of a portion of the Shockoe Retention Basin to a 1,000 MGD High-Rate Disinfection Facility	691													
Southside #1	6 MG Storage Tank in Canoe Run Park to reduce overflow at CSO 040	83													
Green Infrastructure	Reduce runoff to the CSS	NA													

Completion  
Deadline

Design and Procurement      Construction





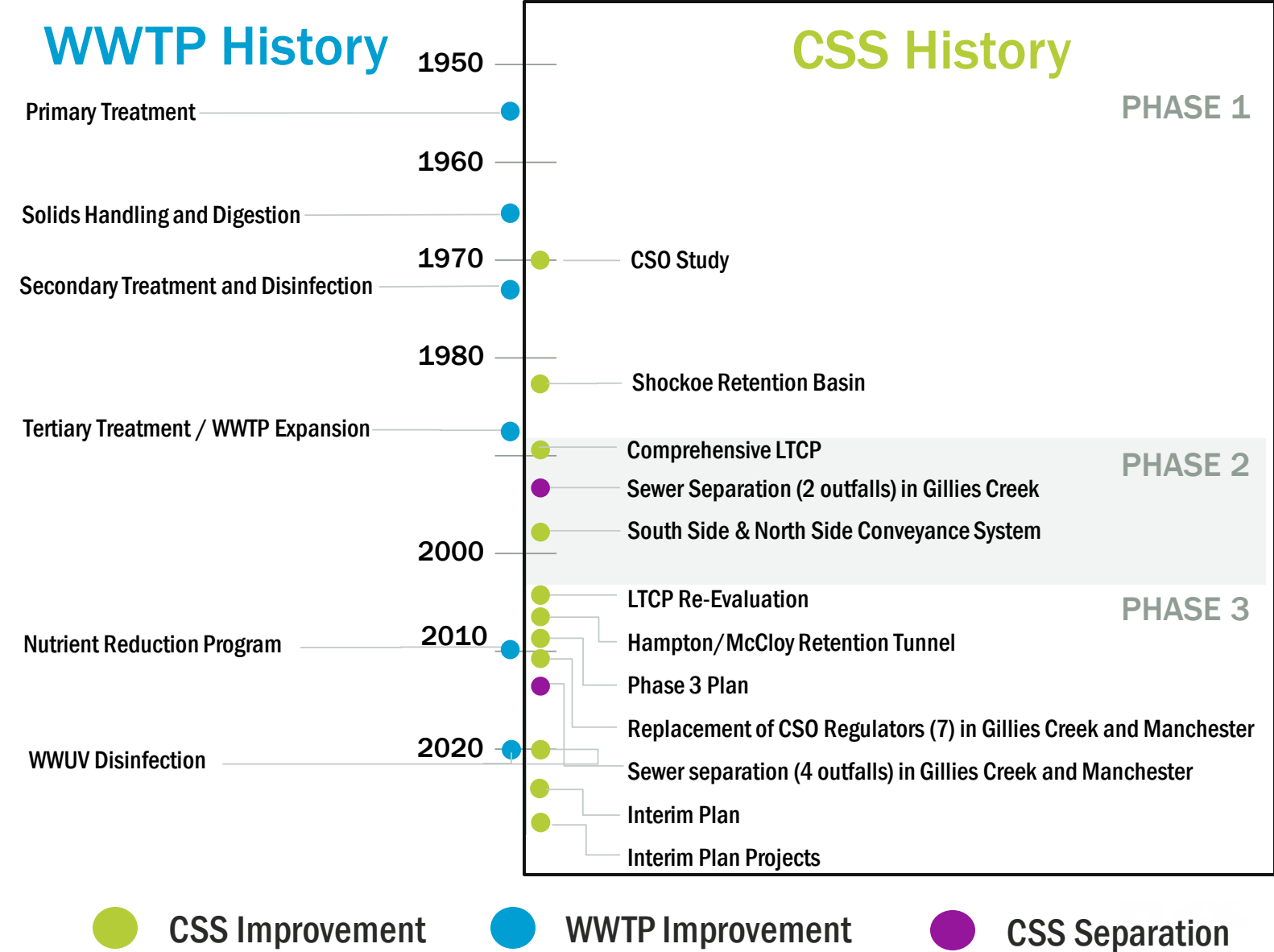
The background is a solid dark blue color. On the left side, there are several overlapping, semi-transparent circular shapes in various shades of blue, creating a dynamic, swirling effect. The text "Financial Impacts" is centered horizontally and positioned slightly below the middle of the frame.

# **Financial Impacts**

# Financial Capability: How were previous projects funded?

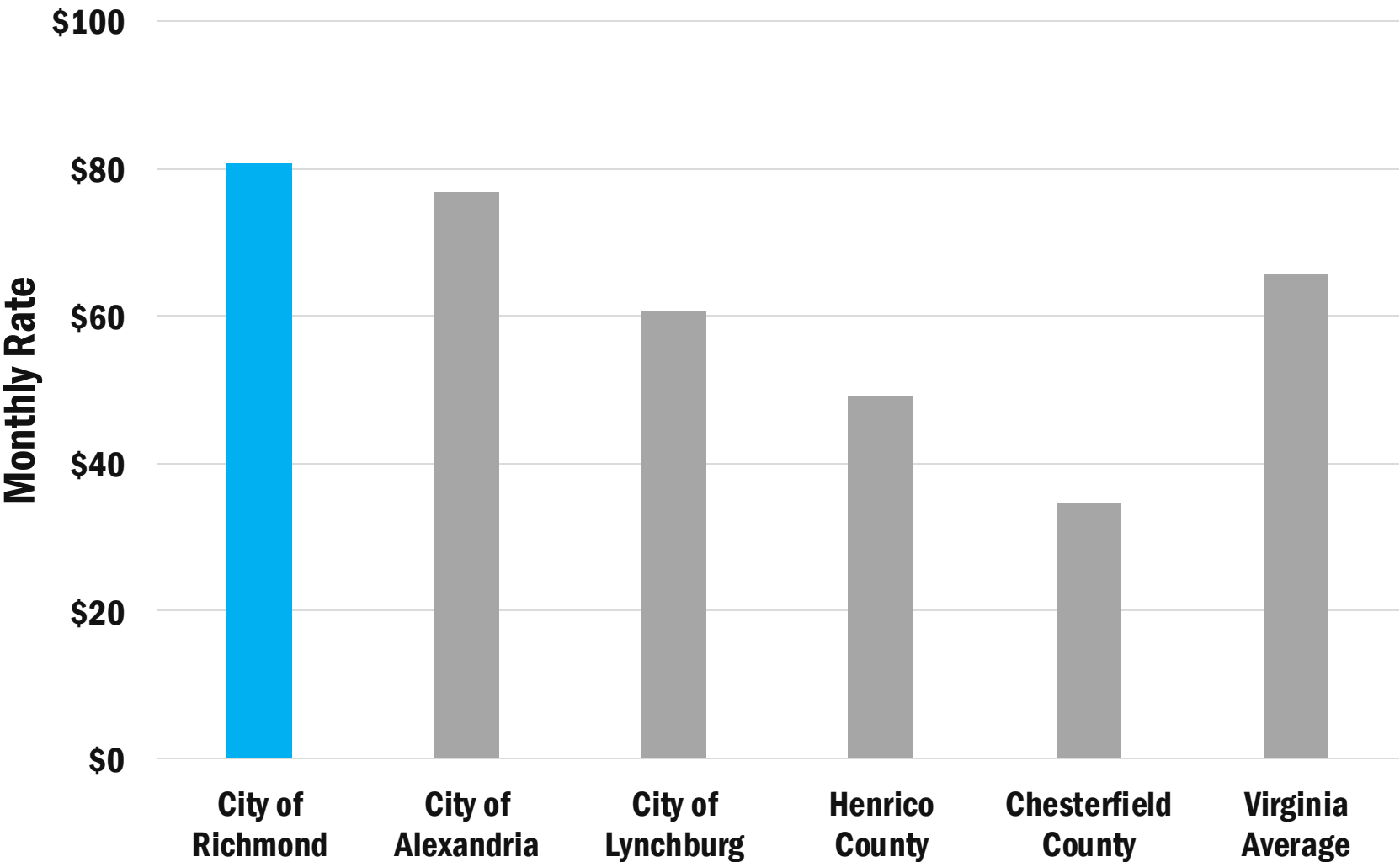
## CSS Improvement Costs (escalated to today's dollars)

- Total: \$780M
- Grant Funding: \$215M
- Paid by Ratepayers: \$565M



# Financial Capability

## Impacts of Previous Improvements to Rates



# Financial Capability

## City's Current Financial State

Locality	Estimated Annual Rates (\$)	Estimated Annual Median Household Income (MHI) (\$)	Rates / MHI
Richmond	\$970	\$55,000	1.8%
Alexandria	\$925	\$105,000	0.9%
Lynchburg	\$730	\$56,000	1.3%
Virginia Average	\$790	\$87,000	0.9%

2% or Greater is considered “unaffordable”



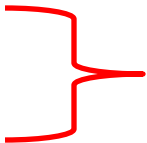
# Financial Capability

## Estimated Final Plan Cost

Project		Capital Cost Estimate (\$M, escalated to mid-point of construction)
Gillies Creek #1	CSO 031 Storage Tank	\$30
Hilton Street #1	Separation	\$35
Shockoe #1	HRD in SRB	\$340
Southside #1	Canoe Run Storage Tank	\$160



Use existing American  
Recovery Plan funding

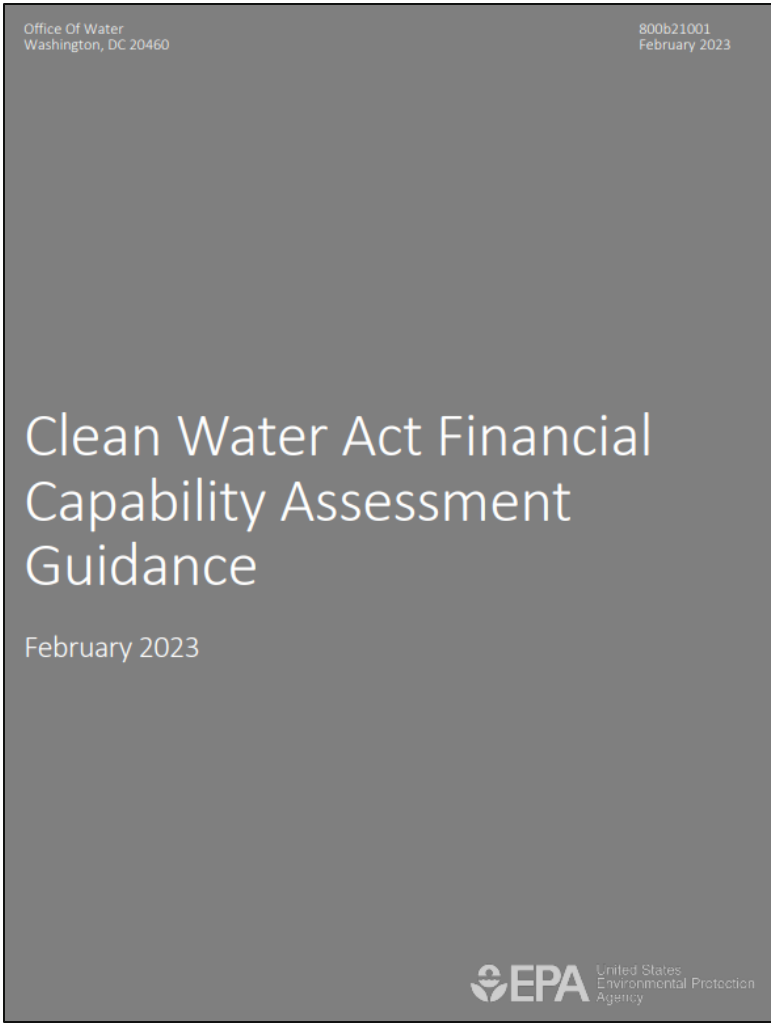


**\$500M remaining**



# Financial Capability Assessment

## Rate Increases over 4% will further worsen affordability issues



Future Rate Increases to fund Final Plan and other Utility Improvements	>5%
Income Projections	~4%



# Funding Plan

## Lobby for ~\$500M in Grant Funding

- ☐ Money needs to be available by 2029 to begin Construction
- ☐ On-going Lobbying Efforts at the General Assembly to get funding in the State Budget



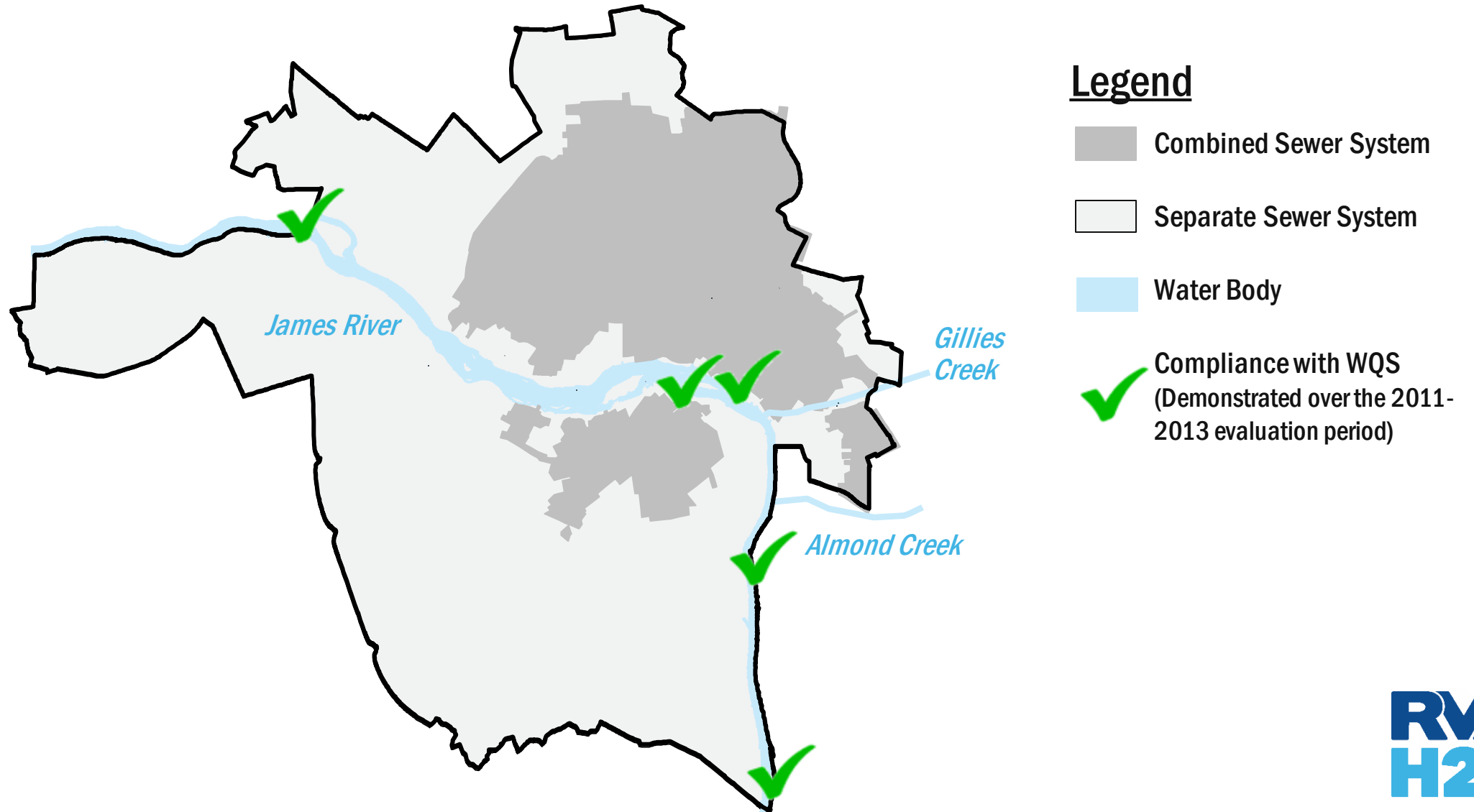
The background is a solid dark blue color. On the left side, there are several overlapping, semi-transparent circular shapes in various shades of blue, creating a dynamic, swirling effect. The text "Solution Benefits" is centered horizontally and positioned slightly below the vertical center of the image.

# **Solution Benefits**



# Water Quality Improvements

Modeling shows CSS will not cause/contribute to WQS violations



# Community

## Shockoe #1 – Potential Coordination with Riverfront Development Plan

### RICHMOND *RIVERFRONT* PLAN

26 NOVEMBER 2012





# Community

## Southside #1 – Potential Improvements to Canoe Run Park

*HRSD Storage Tank paired with Skate Park*

### Underground Storage Tank



### Aboveground Skate Park





# Community

## Potential Green Infrastructure Opportunities

### Reduce Overflow to the CSS




### Potential for Green Alleys with Hilton Street Separation



# What's Coming Next



Send Draft Final Plan – March 2024

Purpose	Meeting Date	Key Topics
Review	April 2024	Review Final Plan 





**Next Meeting:  
April 2024**

**Grace.LeRose@rva.gov**

**RVA Paddlesports** 

