

PROPOSED
**CAPITAL IMPROVEMENT
PROGRAM**



2017-2021

CITY OF RICHMOND, VIRGINIA

PROPOSED AMENDMENTS TO THE
CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2017-2021

DWIGHT C. JONES
MAYOR

Richmond, Virginia





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PROPOSED

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2017-2021

MAYOR

DWIGHT C. JONES

EXECUTIVE STAFF

Chief Administrative Officer

Selena Cuffee-Glenn

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

Budget Director

Jay A. Brown, Ph.D.

Budget Manager

Edward Mangold

Senior Budget & Management Analysts

Meloni T. Alexander, MPA

Jennifer Asante, DTM

Gerard Durkin

Matthew E. Peanort, III, MPA

Tracey I. Thompson

Management Analysts

Shannon S. Paul

Xin (Joe) Zhao

Grant Coordination & Grant Writer

Christopher Johnston

Tara Dacey

Budget Intern

Kiara Jordan

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Richmond City Council

The Voice of the People

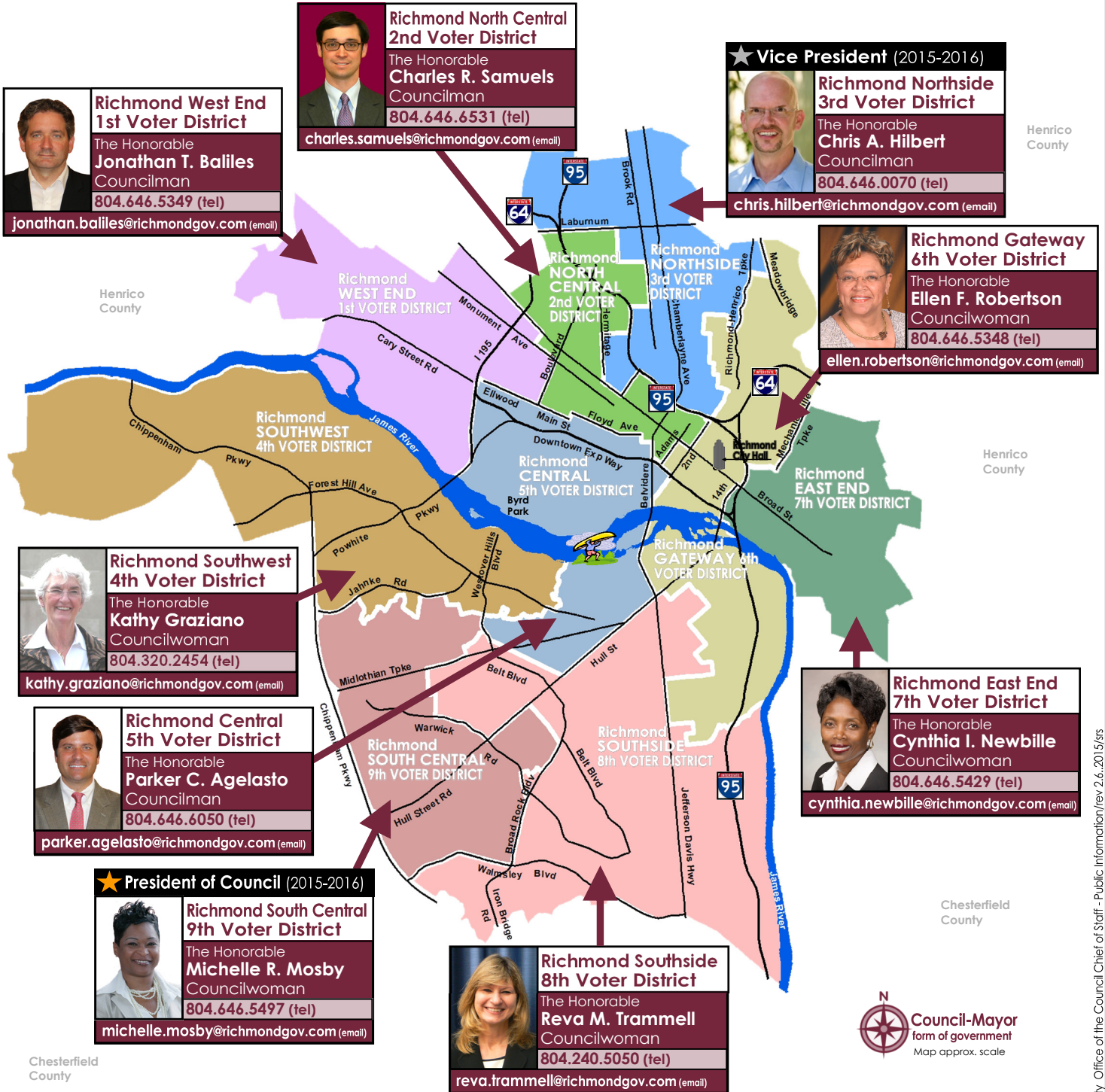
Richmond, Virginia

Richmond City Council

Richmond City Council Executive Offices
Richmond City Hall
900 E. Broad Street, Suite 305
Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)
www.council.richmondva.gov (website)
www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

2013-2016 Richmond City Council Members by Richmond Voter District

Official Map and Contact Information for the Governing Body of Richmond, Virginia U.S.A.*



Note: Councilmembers elected by Richmond Voter District and serve 4-yr. terms/Council Pres. & VP elected by Council and serve 2-yr. terms.
* **Richmond Voter Districts:** Established by: Richmond City Council 2011 Richmond Decennial Voter District Redistricting; Ord. # 2011-185 (As Amd.) (11.28.2011); & U.S. Department of Justice approval (3.9.2012). Richmond Voter Districts are used to elect Richmond City Council, Richmond Public Schools Board of Trustees and a Mayor (most votes in five of nine voter districts).

MISSION: The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.
VISION: Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

Richmond City, Office of the Council Chief of Staff - Public Information/rev 2.6.2015/hrs



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History, Growth and Progress THE CITY OF RICHMOND

In 1607, Captain Christopher Newport first led English explorers to what later would become the City of Richmond, named after a suburb of London, England. By 1644, construction of Fort Charles began attracting many new settlers to the area and soon the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. Byrd inherited land on the north and south sides of the James River and was known as the “Father of Richmond.” In 1741, Byrd and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond became incorporated as a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg. The Virginia General Assembly was looking for a central location with more protection from British invasions. In May 1782, eight months after the British surrendered at Yorktown, Richmond became the new capital of Virginia. On July 19, 1782, Richmond’s City Charter was adopted.

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, food and tobacco manufacturing to banking, biotechnology, semiconductors and high-tech fibers. Richmond consistently ranks among “Best Places to Live and Work in America” in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation’s largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

The City of Richmond continues to grow and look toward the future. With Mayor Dwight C. Jones’ plan, “Building The Best Richmond,” as the guideline for future growth, Richmond can look forward to improving the lives of its citizens by making advances in early childhood development, child and adolescent healthcare, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation and economic vitality.

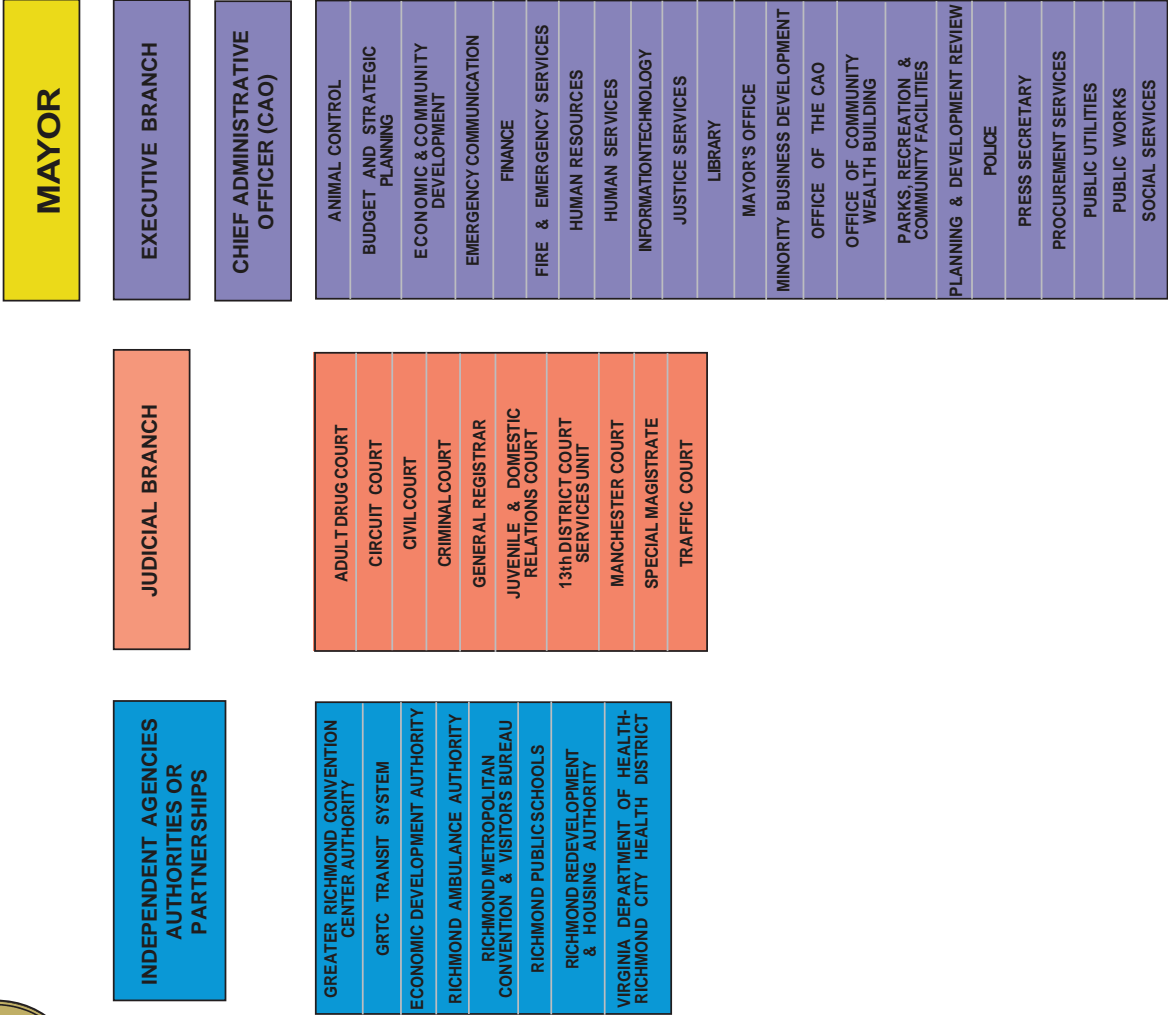
For more information about the City of Richmond, please **visit www.richmondgov.com**.



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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2017





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2013

Jeffrey R. Emswiler

Executive Director



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City of Richmond



March 4, 2016

The Honorable Council of
The City of Richmond Virginia

RE: FY2017 Amendments to the Biennial Fiscal Plan Transmittal Letter

Madam President and Members of Richmond City Council:

It is my pleasure to present the Administration's Amendments to the Biennial Fiscal Plan for FY2017 and our five-year Capital Improvement Plan for 2017 – 2021. This submission represents the City's financial plan and was developed to reflect the core principles that guide my Administration including economic development and job creation; support for public education; public safety; unique, healthy, inclusive neighborhoods and communities; poverty mitigation and the provision of good government services.

My fiscal plan is balanced and all expenditures are in line with current revenue projections. The budget provides full funding for legal requirements and mandates, while also continuing to fund services and strategic priorities.

This budget funds programs and initiatives to provide for the most vulnerable Richmonders, invests in our neighborhoods, and promotes efficiencies and savings by leveraging existing resources, and limits increases in the cost of services. This budget adheres to many aspects of the changes made by City Council to my Proposed FY2016/2017 Biennial Budget last year.

Total **General Fund** revenues are projected at \$709,152,771 for FY17. This represents a 2.9% growth over the FY2016 Adopted Budget, and a 1.3% growth over the FY2017 Approved Budget.

Total **Capital Improvement Plan** (not including utilities) expenditures and revenues are projected at \$68.71 million in FY17 and \$155.7 million over 5 years.

It is important to note that while commitments and obligations are growing at a faster rate than revenue, the Proposed Amendments to the Biennial Fiscal Plan for FY2017 do not include the use of the City's unassigned fund balance.

Specifically, we propose:

- Maintaining the \$11.2 million General Fund increase for Richmond Public Schools – This includes the additional \$9 million that City Council transferred from City Departments to RPS in the approved FY17 budget.
- Continued commitment to address police and fire pay range structure, which includes a step increase, career development, and base salary increases for police and fire recruits graduating from the academy,
- Funding of approximately \$4.1 million for targeted, critical vacant positions. Vacancy funding is specifically allocated to the Finance, Fire and Emergency Services, Police, Sheriff, and Social Services Departments only.

In order to provide a more detailed view of city service requirements, this budget includes the following line items:

- An allocation in line-item funding for the Leaf Collection Program of approximately \$1,700,000. Funding for this service will be generated by the contribution from the CSO (Combined Sewer Overflow) and by raising the refuse rate by \$2.50, from \$17.50 to \$20.00.
- An increased annual allotment for the Winter Storm special fund from \$250,000 to \$1,000,000.
- Increased funding to assist our Public Safety departments to assist in addressing minimum staffing requirements. Approximately \$1.5 million will be reflected in increased overtime and related fringes for Police, Fire, and the Department of Emergency Communications.
- Funding of approximately \$8.8 million in contractual and other non-discretionary items. Funding is required due to legal and/or contractual obligations or to secure State revenue streams.

This fiscal plan reflects the constraints of limited resources. While we've charted a course to generate the revenues necessary to meet existing operations, our fee adjustments alone are not sufficient to generate the necessary revenue. Therefore, I am proposing targeted reductions in departmental discretionary operating budgets of 12%. This cut is on top of the 3% reduction enacted

on agencies last year. I am also asking departments to look for ways to increase efficiencies, so as to minimize the impact on services.

In addition, it is necessary to ask our partners to share in the cost of increasing funding for public schools. This budget proposes to reduce non-departmental funding by 25%, with the exception of specifically identified strategic partners, such as GRTC, the Richmond Ambulance Authority, and the Richmond Behavioral Health Authority.

BUDGET HIGHLIGHTS

The following are major expenditure and policy highlights in the Proposed Amendments to the Biennial Fiscal Plan for FY2017 as well as the Proposed Capital Improvement Plan for FY2017 - FY2021.

EDUCATION

In Virginia, public schools are funded with a mix of state money and local money. The state sets the rules, through a formula that disadvantages the capital city. Moreover, during the recession, the state changed the school funding formula to give even less money to localities. In short, the state stopped funding thousands of support positions and student services, leaving cities and counties to pick up the tab.

In this proposed budget, funding earmarked for Richmond Public Schools is the **single**, largest expenditure in the City's operating budget. Proposed City operating funding for schools, including State Shared Sales Tax and debt service, represents about 27 percent of the FY17 Proposed Budget.

Capital Highlights

It is important to note that over the past eight years, the City has made significant investments to Richmond Public Schools facilities totaling over \$250 million. The City has funded over:

- \$26 million in Schools Capital Maintenance,
- \$19 million in compliance with the Americans with Disabilities Act, and
- \$196 million in School Planning and Construction.

In the FY2017 Proposed CIP Budget, the City is continuing its already significant investment by proposing:

- \$5 million in FY17 for School Maintenance and proposing \$10.6 million through FY21.

Operating Highlights

- Over the past eight years (FY2009 – FY2016), funding in support of Richmond Public Schools operations has grown from \$167,441,171 to \$187,227,640 including debt service.
- In FY17 the City is proposing to maintain the \$11.2 million increase in local funding provided to RPS, totaling \$145,999,657 (exclusive of State Shared Sales Tax) to meet existing operating budget revenue needs.
- The FY17 proposed budget recommends that RPS utilizes their projected current year savings to also supplement their budget; providing them with an additional \$1.5 million in funding for the current year.

In addition to our focus on education in this budget, we are also advancing a multi-year schools investment plan to chart a course for the long-term renovation and construction plans for Richmond Public Schools. I will introduce separate legislation to allocate a percentage of all incremental new real estate tax revenue to fund school construction and renovation projects.

Because of my Administration's focus on economic and community development, we are in a great position to benefit from many of the economic drivers we have put in motion and to target those benefits to meeting the needs of our schools.

ECONOMIC & COMMUNITY DEVELOPMENT

Economic and community development has always been a cornerstone of my Administration. Today, the city has never been more attractive for investment, and our brand has never been stronger. To continue to support our resurgence, highlights in this budget include:

- Capital funds in the amount of \$4 million in FY17 are proposed for public housing transformation. This continuation of funding will be utilized to partner with private developers to redevelop severely distressed public housing complexes – Whitcomb Court and Mosby Court in Eastview and Creighton Court and Fairfield Court in the East End;
- Capital funds in the amount of \$3.8 million are included in FY17 as the City's local match for last year's awarded Bus Rapid Transit project. Funding from multiple sources are to construct a Bus Rapid Transit System along a 7.6 mile segment of Broad Street and Main Street, from Fulton to Willow Lawn.

COMMUNITY SAFETY & WELL-BEING

Throughout my administration and in this budget, public safety remains a priority. Over the past eight years, the City has made Public Safety investments totaling more than \$169 million, a commitment second only to our investment in Public Education.

Over the past eight years, the City has funded over:

- \$4.5 million in Fire Station Renovations,
- \$132 million to fund the construction of a new Justice Center, and
- \$15 million in the 800 MHz Radio System Upgrades.

Capital Highlights

My FY2017 Proposed CIP Budget places an emphasis on Public Safety by recommending \$19.8 million in FY17 and just over \$39 million over a five year period. Capital highlights include:

- \$13.1 million in FY17 and \$27 million over 5 years for the 800 MHz Radio System,
- \$1.9 million in FY17 and \$3.8 million over 5 years is earmarked for Fire Station Renovations,
- \$2.9 million for a new Police Property and Evidence facility, and
- \$1.8 million for the E-911 Emergency Communications facility operational space enhancements.

Operating Highlights

- The FY2017 Proposed budget still includes approved funding for police body cameras and applicable storage in the amount of \$561,361.
- The FY2017 Proposed budget continues last year's approved funding for Police and Fire step increases, career development, and raising the salaries of firefighters and police officers graduating from the academy from \$41,500 to \$42,000. A slight increase of \$132,000 was added to ensure that the full costs were budgeted.

- Also, an additional \$588,192 was added to the Police Department’s budget in order to provide further salary compression relief that has exacerbated over the years.

COMMUNITY WEALTH BUILDING

While we are a resurgent City, we are not yet a City in which everyone is thriving. Poverty continues to hold back a disproportionately high number of Richmond citizens. One quarter of us live in poverty, and that includes two out of every five children. Clearly, building wealth and reducing poverty is a long-term proposition. With the creation of the Office of Community Wealth Building, we now have a structure and platform for sustainable change.

Highlights in this budget include:

- This budget reflects Council’s recent action to designate a free standing department that is focused on mitigating poverty in this City - the Office of Community Wealth Building,
- Total recommended funding for Anti-poverty in the FY2017 Proposed budget is \$3.7 million, and
- Other programs include the RVA Future/Promise Scholarship initiative, Communities in Schools of Richmond, and Middle School Renaissance 2020, funded in Non Departmental at \$318,750, \$327,637, and \$262,500 respectively.

Well-Managed Government and the Workforce

For public organizations, the highest financial benchmark for a well-managed government is to achieve a Triple-A bond rating from all three major rating agencies, which indicates that an investment in the organization is safe and there is little risk of default. Currently, Richmond has a “AA+” bond rating from two rating agencies and a Aa2 from a third. This budget continues to invest in the path to becoming a Triple-A bond rated city.

Highlights include:

- FY17 will be the fourth year in a row the City will absorb all health care premium increases on behalf of City employees. Although, this is an added cost to the City, it is important to me to try not to implement policies that will financially impact the workforce,
- The health care premium increase reflects a 9% rate increase on a calendar year basis. However, only 4.5% of the premium increase was budgeted due to the City having a fiscal year that runs counter to the calendar year. As in previous years, employees will see an

increase in their premiums if they do not complete their health assessments and applicable medical follow ups. It important to note that RPS is also budgeting a 4.5% increase and have shared with my Administration that they too plan on absorbing the premium increase on behalf of its employees,

- A total of \$5 million is proposed for fleet replacement in FY17 in the proposed capital improvement plan, and
- A reduction of \$1.9 million in debt costs is also recommended and is attributed to the City's strong financial condition and rating. This reduction in budgeted debt service is due to the refunding of certain outstanding GO bonds in FY2016 as well as the lower than originally planned projected interest rate environment in FY2017.

Culture & Recreation

Richmond residents can express their individuality and enjoy the many educational and natural amenities that this City offers. I am proud to expand and renovate places where Richmond residents and visitors can enjoy our city. Highlights of this area include:

- \$8.4 million in FY17 is recommended for a new community center within the Highland Grove neighborhood to help address a cultural and recreational void within that community,
- \$650,000 in FY16 and a total of \$2.55 million over five years is included for Neighborhood Park renovations, and
- This budget maintains funding for the Riverfront Plan Implementation project for FY17-FY21, at the approved levels.

Transportation

Transportation is another high priority of my administration as well as our residents. The 2014 citizen survey clearly showed that the maintenance of City streets, sidewalks, and (related) infrastructure was the area needing most attention. Highlights include:

- In FY17 there is capital funding of \$3.5 million for paving projects. \$10.7 million in City capital funds is recommended over five years,
- \$300,000 in city capital funds is proposed to address hazardous sidewalks and to provide new sidewalks in FY17. Approximately \$2 million in City capital funds is recommended over five years, and

- \$2 million in FY17 and \$10 million over five years is proposed to improve the City's aging bridges.

City Facilities

The City has many aging facilities. Many of the City's buildings are well over 30 years old and will require funds for basic upkeep and to minimize threats to citizen safety.

Highlights of this area include:

- Capital funding for major building renovations in the amount of \$1 million in FY17 and \$2.1 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

Water, Wastewater, Gas

- Rate changes approved in the biennial fiscal plan are maintained, and are necessary to replace aging utility infrastructure while maintaining regulatory compliance. Stormwater Utility rates remain level. The average monthly residential bill for a customer with gas, water and wastewater services will see a monthly decrease of \$1.20, which is primarily due to a 24% recent reduction made to the Purchased Gas Cost (PGC) rate charged by the City to customers beginning January 2016.

We know that Richmond has changed dramatically over the past ten years. We have much to be proud of as Richmonders and elected officials. There are positive improvements that continue to be made, and challenges that we continuously face. But we've been successful in positioning the city to provide the greatest positive impact for its citizens. We've got some unfinished business, and I hope you see this budget as continuing us on a course for positive growth and development. I look forward to working with you to continue to keep Richmond a great place to live, work and do business.

Sincerely,



Dwight C. Jones
Mayor

In accordance with Ordinance No. 2015-161-227, below is a table for each department that sets out the total operating expenditures, capital budget expenditures, and the per capita calculation per department.

FY 2017 All Funds: Per Capita by Agency			
Agency Name	FY 2017 Total Operating Budget	FY 2017 Capital Budget Expenditures	FY 2017 Proposed Per Capita
Advantage Richmond Corporation	2,373,225	-	10.89
Animal Control	1,645,929	-	7.64
Budget & Strategic Planning	1,258,226	-	5.77
Cemeteries	1,598,284	-	7.33
Chief Administrative Officer	1,190,060	-	5.46
City Assessor	3,048,355	-	13.99
City Attorney	2,471,661	-	18.17
City Auditor	1,902,628	-	8.73
City Clerk	861,719	-	3.95
City Council	1,308,232	-	7.20
City Debt	66,238,021	-	303.93
City Sheriff	38,959,864	-	178.81
City Treasurer	130,201	-	0.60
Council Chief of Staff	1,164,839	-	5.34
Court Services Unit	220,722	-	1.01
Debt Service Fund	70,162,122	-	321.94
Department of Emergency Communication	4,396,961	14,883,000	119.00
Department of Information Technology	18,408,807	-	84.47
Economic & Community Development	4,076,795	9,100,000	204.28
Finance	23,346,391	-	109.53
Fire & Emergency Services	46,579,046	2,250,000	232.17
Fleet Management	21,916,235	-	100.56
General Registrar	1,819,576	-	8.35
Human Resources	2,899,103	-	13.30
Human Services	1,816,721	-	8.93
Judiciary – Commonwealth Attorney	6,012,565	-	30.87
Judiciary – Other Courts	4,534,453	1,086,000	31.64
Justice Services	8,894,887	185,000	53.23
Juvenile & Domestic Relations Court	231,028	21,000	1.16
Mayor’s Office	998,807	-	4.58
Minority Business Development	661,731	-	3.04
Non Departmental	47,201,992	-	216.58
Office of Community Wealth Building	1,280,355	-	8.30
Parking Management	14,055,022	200,000	64.49
Parks & Recreation	17,533,495	2,675,650	114.22
Planning & Development Review	10,001,956	-	47.22
Police Department	87,560,234	2,194,721	422.67
Press Secretary	527,512	-	3.11
Procurement Services	1,156,879	-	5.31
Richmond City Health District	3,781,490	-	17.35
Public Library	5,492,382	500,000	31.52
Public Utilities	501,800,493	-	2,302.49
Public Works	61,102,982	28,789,328	585.97
Radio Shop	1,815,538	-	8.33
Retirement System	1,617,976	-	7.42
Richmond Public Schools	172,328,427	5,400,000	815.50
Social Services	56,107,739	-	357.81



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CAPITAL IMPROVEMENT PROGRAM



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BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in economic development projects and improvements that will make a return on investment to the City's coffers. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than \$25,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include construction and major renovations of buildings; economic development activities; acquisition of property; improvements to roadways, bikeways, and sidewalks; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines a project's past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, each year, detailed analysis is conducted to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

GUIDING PRINCIPLES

For the CIP included in this budget, the City employed the fundamentals of outcome based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administration priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;

- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the City's seven focus areas.

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Proposed General Fund CIP totals \$155.7 million in budget appropriations during the five years. Of that amount, \$68.7 million is included in fiscal year 2017.

The major CIP project areas Adopted and planned over the next five years, from a funding perspective, are transportation infrastructure, which is funded with \$50.5 million. Included in this funding are two projects – Major Bridge Improvements and East Riverfront Improvements that are related to the Stone brewery. Buildings and central systems are funded with an additional \$4.3 million. Economic Development projects, which includes the GRTC Bus Rapid Transit System, Public Housing transformation, and Intermediate Terminal Riverfront Access Improvements are funded with 17.2 million. Culture and Recreation projects, which consist primarily of a new Highland Grove Community Center, and parks and libraries, are another \$19.0 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$39.4 million. Finally, Education projects, including Scholl Capital maintenance projects are funded with \$10.7 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2017 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.
- The City will not incur tax supported general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies.

The Proposed debt utilized in funding the FY 2017 – FY 2021 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Bonds (Debt) – The City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and are referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

Special Revenue Funds – Direct cash contribution to specific CIP projects directly related to the special fund.

Bon Secours Cash Funding – Cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

Transportation Alternative Funds – Federal funds allocated on a competitive basis by the Commonwealth for projects related to Pedestrian, Bike, Trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

Congestion Mitigation and Air Quality Improvement Program (CMAQ) – Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan Planning organization or MPO.

Pay-as-you-go-Funds (Cash) – Revenue derived by Public Utilities allocated as a direct cash contribution to the non-general fund CIP for utility related projects.

Other Funding Sources – Prior Appropriations – These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

City Facility Maintenance & Improvements – Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

Culture & Recreation – Enhance the City's recreational and cultural facilities, including libraries, that provide opportunities for improved quality of life, cultural enrichment and promote tourism. These projects often have ties to other CIP projects by improving access to cultural and recreational opportunities for residents and visitors.

Economic & Community Development – Improve the City's infrastructure systems, encourage the City's continued economic vitality, and preserve and enhance the City's taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Education – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Public Safety – Enhance the City’s public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

Transportation – Improve the City’s roadway infrastructure system and satisfy the Commonwealth of Virginia’s mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalizations, safety, and other street and/or highway related projects.

City Equipment & Other – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

Non-General Fund (Utility) Supported Projects:

Gas Utility – Improve the City’s gas infrastructure system and perpetuate the City’s economic vitality.

Stormwater Utility – Improve the City’s stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

Wastewater Utility – Improve the City’s wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Water Utility – Improve the City’s water infrastructure and perpetuate the City’s economic vitality.

PROJECT INFORMATION

Capital Improvement Program Funding Sources – Lists the sources of revenue the City uses to fund capital projects.

Capital Improvement Program Uses of Funds – Lists the projects adopted in the first year of the five-year plan.

Capital Improvement Program Five-Year Program Summary – A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

Project Detail by Project Category – Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

Project Title – Provides a descriptive name for the project.

Category – Identifies the category in which the project is grouped.

Focus Area – Identifies which focus area(s) the project supports. The following acronyms/abbreviations are utilized for each respective Focus Area: Unique, Healthy and Inclusive Communities and Neighborhoods (UHICN); Economic Growth (EG); Community Safety and Well-Being (CSWB); Transportation (Trans.); Education and Workforce Development (EWD); Sustainability and the Natural Environment (SNE); and Well-Managed Government (WMG).

Location – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

Est. Completion Date – The date by which the project is expected to be completed.

Department – Identifies the City department that functions as the key liaison for the project.

Service – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

Fund – Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number – Identifies the financial account the City uses to track project expenditures.

Description & Scope – Provides a brief and informative description of the project.

Purpose – Provides a brief and informative description of the purpose the project serves.

History & Key Milestones – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

Financial Summary – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2017 Proposed** – Indicates the Adopted amounts for the project. Amounts listed in FY 2017 – FY 2020 are planned amounts for the project in the upcoming years.
- **FY 2016 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** – Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** – Indicates the portion of funding remaining from the prior year funding as of December 31, 2015.
- **Remaining Need** – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- **FY 2017 Budget Distribution** – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- **TBD: A “To Be Determined” (TBD)** is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2016 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.

FY 2017 - FY 2021 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY 2021	
Bonds	167,820,007	108,868,609	85,867,150	75,825,650	75,516,956	513,898,372
Short-Term Debt	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Pay-as-you-go Sources	31,013,495	20,597,938	26,465,169	28,482,499	28,694,472	135,253,573
Other	26,328,197	17,675,262	9,807,831	7,352,501	3,145,572	64,309,363
Total: All Funds	230,161,699	149,441,809	124,140,150	113,660,650	109,357,000	726,761,308

FY 2017 - FY 2021 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY 2021	
General Obligation Bonds	41,609,007	22,112,609	15,405,150	9,548,650	8,095,000	96,770,416
General Obligation Bonds (Self-Supporting)	10,035,000	6,500,000	-	-	-	16,535,000
Taxable General Obligation Bonds	-	8,000,000	-	-	-	8,000,000
Short-Term Debt	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Other Pay-as-you-go Sources	824,785	400,000	400,000	400,000	400,000	2,424,785
Federal & State Transportation Funds	1,454,000	1,922,200	1,500,000	2,212,000	600,000	7,688,200
Other	9,786,907	1,100,000	100,000	-	-	10,986,907
Total - General Fund Capital Funding	68,709,699	42,334,809	19,405,150	14,160,650	11,095,000	155,705,308
Non-General Fund Sources of Funds	Proposed FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY 2021	
Utility Revenue Bonds	110,676,000	72,256,000	70,462,000	66,277,000	67,421,956	387,092,956
Stormwater General Obligation Bonds	5,500,000	-	-	-	-	5,500,000
DEQ/Virginia Resource Authority Funds	15,087,290	14,653,062	8,207,831	5,140,501	2,545,572	45,634,256
Pay-as-you-go Cash Funding	30,188,710	20,197,938	26,065,169	28,082,499	28,294,472	132,828,788
Total - Non-General Fund Capital Funding	161,452,000	107,107,000	104,735,000	99,500,000	98,262,000	571,056,000
Grand Total: All Capital Funding	230,161,699	149,441,809	124,140,150	113,660,650	109,357,000	726,761,308

Capital Improvement Program

Sources and Uses
Overview

FY 2017 - FY 2021 Capital Improvement Program Funding Sources Detail

General Fund	Proposed	Planned				TOTAL
Sources of Funds	FY 2017	FY2018	FY2019	FY2020	FY2021	
Bonds & Short-Term Debt						
General Obligation Bonds	41,609,007	22,112,609	15,405,150	9,548,650	8,095,000	96,770,416
General Obligation Bonds (Self-Supporting)	10,035,000	6,500,000	-	-	-	16,535,000
Taxable General Obligation Bonds	-	8,000,000	-	-	-	8,000,000
Short-Term Debt	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Subtotal: Bonds	56,644,007	38,912,609	17,405,150	11,548,650	10,095,000	134,605,416
Other Pay-as-you-go Sources						
Special Revenue Funds	724,785	300,000	300,000	300,000	300,000	1,924,785
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	824,785	400,000	400,000	400,000	400,000	2,424,785
Federal & State Transportation Funds						
Transportation Alternative Funds	1,104,000	-	-	-	-	1,104,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	350,000	1,922,200	1,500,000	2,212,000	600,000	6,584,200
Subtotal: Federal & State Transportation Funds	1,454,000	1,922,200	1,500,000	2,212,000	600,000	7,688,200
Other Funding Sources – Prior Appropriations						
Dove School	8,415,000	-	-	-	-	8,415,000
New Justice Center	1,121,907	-	-	-	-	1,121,907
Schockoe Infrastructure Improvements	250,000	1,100,000	100,000	-	-	1,450,000
Total Other Funding Sources	9,786,907	1,100,000	100,000	-	-	10,986,907
Total: General Fund Capital Funding	68,709,699	42,334,809	19,405,150	14,160,650	11,095,000	155,705,308
Non-General Fund						
Non-General Fund Supported Sources	Proposed	Planned				TOTAL
	FY 2017	FY2018	FY2019	FY2020	FY 2021	
Utility Revenue Bonds	110,676,000	72,256,000	70,462,000	66,277,000	67,421,956	387,092,956
Stormwater General Obligation Bonds	5,500,000	-	-	-	-	5,500,000
DEQ/Virginia Resource Authority funds	15,087,290	14,653,062	8,207,831	5,140,501	2,545,572	45,634,256

Capital Improvement Program

Sources and Uses Overview

Pay-as-you-go Funds (Cash)	30,188,710	20,197,938	26,065,169	28,082,499	28,294,472	132,828,788
Total: Non-General Fund Capital Funding	161,452,000	107,107,000	104,735,000	99,500,000	98,262,000	571,056,000
Grand Total:						
All Capital Funding	\$230,161,699	\$149,441,809	\$124,140,150	\$113,660,650	\$109,357,000	\$726,761,308

Capital Improvement Program: FY 2017 Uses of Funds

Project Title	Page	Proposed FY 2017
General Fund		
City Facility Maintenance & Improvements		
East District Initiative Building Improvements	14	93,000
John Marshall Courts Building	15	1,086,000
Major Building Renovations	16	1,000,000
Subtotal: City Facility Maintenance & Improvements		2,179,000
Culture & Recreation		
Church Hill Youth Development Center	17	200,000
East District Park Transformation	18	375,650
Highland Grove Community Center	19	8,415,000
Historic Fulton Community Park	20	350,000
Library Retrofit	21	500,000
Major Parks Renovations	22	500,000
Neighborhood Park Renovations	23	650,000
Parks and Recreation Building Maintenance	24	350,000
Swimming Pools Projects	25	250,000
Subtotal: Culture & Recreation		11,590,650
Economic & Community Development		
Corridor/Gateway Blight Abatement	26	200,000
GRTC Bus Rapid Transit	27	3,800,000
Neighborhoods in Bloom	28	100,000
Public Housing Transformation	29	4,000,000
Stone Bistro	30	-
Intermediate Terminal Riverfront Public Access	31	1,000,000
Subtotal: Economic & Community Development		9,100,000
Education		
School Maintenance	32	5,000,000
Subtotal: Education		5,000,000
Public Safety		
800 MHz Radio System	33	13,083,000
9-1-1-Emergency Communications Facility	34	1,800,000
Fire Station Renovations	35	1,900,000
Juvenile Detention Center	36	185,000
Oliver Hill Courts Building	37	21,000

Capital Improvement Program: FY 2017 Uses of Funds

Project Title	Page	Proposed FY 2017
General Fund		
Police Equestrian Community Center	38	328,721
Police Headquarters Building	39	888,000
Police Property & Evidence Center	40	700,000
Police Training Academy Building	41	278,000
RAA Buildings and Property Improvements	42	575,000
Subtotal: Public Safety		19,758,721

Project Title	Page	Proposed FY 2017
General Fund		
Transportation		
2 nd Street Connector	43	106,328
Bicycle Facilities & Sidewalk Bank/Franklin	44	380,000
Bike Lanes/Bike Boulevards	45	500,000
Bike Parking Racks	46	25,000
Carnation Street New Sidewalk	47	600,000
East Riverfront Transportation Improvement Program	48	3,550,000
Major Bridge Improvements	49	2,000,000
Matching Funds for Federal Grants	50	70,000
Mary Munford and Fox E.S Safe Routes Sidewalk	51	400,000
Nine Mile Road Streetscape	52	700,000
Richmond Fiber Optic Network System	53	350,000
Richmond Signal System West-North-East (CMAQ)	54	-
Richmond Signal System South (CMAQ)	55	350,000
Route 5 Relocations - Urban	56	1,150,000
Sidewalk Projects	57	300,000
Street Lighting: General	58	300,000
Street Lighting - Special	59	550,000
Street, Sidewalks & Alley Improvements	60	650,000
Traffic Calming	61	200,000
Traffic Control Installation	62	200,000
Transportation Projects	63	3,500,000
Subtotal: Transportation		15,881,328
City Equipment & Other Infrastructure Investment		
Fleet Replacement Program	64	5,000,000
Replace Parking Equipment	65	200,000
Subtotal: City Equipment & Other Infrastructure Investment		5,200,000
Total: General Fund		68,709,699

Project Title	Page	Proposed FY 2017
Non-General Fund		
Gas Utility New Business	66	17,219,000
System Replacement	67	24,264,000
Subtotal: Gas Utility		41,483,000
Stormwater Utility		
Stormwater Facilities Improvements	68	8,500,000
Subtotal: Stormwater Utility		8,500,000
Wastewater Utility		
Combined Sewer Overflow	69	31,700,000
Sanitary Sewers	70	29,932,000
Wastewater Treatment	71	23,328,000
Subtotal: Wastewater Utility		84,960,000
Water Utility		
Distribution System Improvements	72	13,884,000
Major Plant & Pumping Improvements	73	8,505,000
Transmission Main Improvements	74	4,120,000
Subtotal: Water Utility		26,509,000
Total: Non-General Fund		161,452,000
Grand Total: Capital Improvement		230,161,699

FY 2017 - FY 2021 Proposed Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Proposed FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
General Fund Capital								
City Facility Maintenance & Improvements								
East District Initiative Building Improvements	14	-	93,000	142,000	-	-	-	235,000
John Marshall Courts Building	15	-	1,086,000	652,000	245,000	-	-	1,983,000
Major Buildings Renovations	16	1,000,000	1,000,000	812,000	150,000	50,000	100,000	2,112,000
Subtotal: City Facility Maintenance & Improvements		1,000,000	2,179,000	1,606,000	395,000	50,000	100,000	4,330,000
Culture & Recreation								
Church Hill Youth Development Center	17	200,000	200,000	-	-	-	-	200,000
East District Park Transformation	18	-	375,650	575,650	508,650	458,650	-	1,918,600
Highland Grove Community Center	19	-	8,415,000	-	-	-	-	8,415,000
Historic Fulton Community Park	20	350,000	350,000	-	-	-	-	350,000

Capital Improvement Program

Sources and Uses
Overview

FY 2017 - FY 2021 Proposed Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Proposed FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
Library Retrofit	21	500,000	500,000	-	-	-	-	500,000
Major Parks Renovations	22	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Neighborhood Park Renovations	23	650,000	650,000	400,000	500,000	500,000	500,000	2,550,000
Parks and Recreation Building Maintenance	24	350,000	350,000	200,000	250,000	250,000	250,000	1,300,000
Swimming Pools Projects	25	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		2,800,000	11,590,650	1,925,650	2,008,650	1,958,650	1,500,000	18,983,600
Economic & Neighborhood Development								
Corridor/Gateway Blight Abatement (Spot Blight)	26	200,000	200,000	-	-	-	-	200,000
GRTC Bus Rapid Transit	27	3,800,000	3,800,000	-	-	-	-	3,800,000
Neighborhoods in Bloom	28	100,000	100,000	-	100,000	-	-	200,000
Public Housing Transformation	29	-	4,000,000	-	-	-	-	4,000,000
Stone Bistro	30	-	-	8,000,000	-	-	-	8,000,000
Intermediate Terminal Riverfront Public Access	31	1,000,000	1,000,000	-	-	-	-	1,000,000
Subtotal: Economic & Community Development		5,100,000	9,100,000	8,000,000	100,000	-	-	17,200,000
Education								
School Maintenance	32	5,000,000	5,000,000	1,600,000	1,562,000	1,500,000	1,000,000	10,662,000
Subtotal: Education		5,000,000	5,000,000	1,600,000	1,562,000	1,500,000	1,000,000	10,662,000
Public Safety								
800 MHz Radio System	33	13,083,000	13,083,000	8,968,164	4,845,500	-	-	26,896,664
9-1-1 Emergency Communications Facility	34	-	1,800,000	-	-	-	-	1,800,000
Fire Station Renovations	35	400,000	1,900,000	400,000	500,000	500,000	500,000	3,800,000
Juvenile Detention Center	36	300,000	185,000	220,000	7,000	-	-	412,000
Oliver Hill Courts Building	37	300,000	21,000	305,000	6,000	-	-	332,000
Police Equestrian Community Center	38	-	328,721	-	-	-	-	328,721
Police Headquarters Building	39	-	888,000	702,000	11,000	-	-	1,601,000
Police Property & Evidence Center	40	-	700,000	2,200,000	-	-	-	2,900,000
Police Training Academy Building	41	-	278,000	456,000	-	-	-	734,000
RAA Building and Property Improvements	42	-	575,000	-	-	-	-	575,000
Subtotal: Public Safety		14,083,000	19,758,721	13,251,164	5,369,500	500,000	500,000	39,379,385
Transportation								

Capital Improvement Program

Sources and Uses
Overview

FY 2017 - FY 2021 Proposed Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Proposed FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
2 nd Street Connector	43	106,328	106,328	106,328	-	-	-	212,656
Bicycle Facilities & Sidewalk Bank/Franklin	44	-	380,000	-	-	-	-	380,000
Bike Lanes/Bike Boulevards	45	-	500,000	-	-	-	-	500,000
Bike Parking Racks	46	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Carnation Street New Sidewalk	47	-	600,000	-	-	-	-	600,000
East Riverfront Transportation Improvement Program	48	3,550,000	3,550,000	3,550,000	-	-	-	7,100,000
Major Bridge Improvements	49	1,005,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Matching Funds For Federal Grant	50	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mary Munford and Fox E.S Safe Routes Sidewalks	51	-	400,000	-	-	-	-	400,000
Nine Mile Road Streetscape	52	-	700,000	1,165,000	675,000	545,000	500,000	3,585,000
Richmond Fiber Optic Network System	53	350,000	350,000	150,000	-	-	-	500,000
Richmond Signal System West-North-East (CMAQ)	54	1,500,000	-	1,500,000	1,500,000	2,212,000	600,000	5,812,000
Richmond Signal System South (CMAQ)	55	350,000	350,000	422,200	-	-	-	772,200
Route 5 Relocations - Urban	56	1,150,000	1,150,000	-	-	-	-	1,150,000
Sidewalk Projects	57	300,000	300,000	200,000	500,000	500,000	500,000	2,000,000
Street Lighting/General	58	300,000	300,000	-	300,000	300,000	300,000	1,200,000
Street Lighting - Special	59	550,000	550,000	100,000	300,000	-	-	950,000
Street, Sidewalks & Alley Improvements	60	650,000	650,000	400,000	400,000	300,000	300,000	2,050,000
Traffic Calming	61	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation	62	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Transportation Projects	63	1,047,614	3,500,000	3,263,467	1,500,000	1,500,000	1,000,000	10,763,467
Subtotal: Transportation		11,353,942	15,881,328	13,351,995	7,670,000	7,852,000	5,695,000	50,450,323
Fleet Replacement Program	64	2,300,000	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Replace Parking Equipment	65	200,000	200,000	300,000	300,000	300,000	300,000	1,400,000
Total City Equipment & Other Investments		2,500,000	5,200,000	2,600,000	2,300,000	2,300,000	2,300,000	14,700,000
Total General Fund Capital		41,836,942	68,709,699	42,334,809	19,405,150	14,160,650	11,095,000	155,705,308

Capital Improvement Program

Sources and Uses
Overview

FY 2017 - FY 2021 Proposed Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Proposed FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
Gas Utility								
Gas Utility New Business	66	17,219,000	17,219,000	10,917,000	11,036,000	11,413,000	11,824,000	62,409,000
System Replacement	67	24,264,000	24,264,000	24,443,000	23,775,000	20,899,000	21,735,000	115,116,000
Subtotal: Gas Utility		41,483,000	41,483,000	35,360,000	34,811,000	32,312,000	35,559,000	177,525,000
Stormwater Utility								
Stormwater Facilities Improvements	68	13,900,000	8,500,000	13,900,000	13,900,000	13,900,000	13,900,000	64,100,000
Subtotal: Stormwater		13,900,000	8,500,000	13,900,000	13,900,000	13,900,000	13,900,000	64,100,000
Wastewater Utility								
Combined Sewer Overflow	69	22,700,000	31,700,000	1,100,000	-	-	-	32,800,000
Sanitary Sewer Upgrade	70	29,932,000	29,932,000	32,683,000	34,184,000	32,844,000	34,987,000	164,630,000
Wastewater Treatment	71	21,828,000	23,328,000	900,000	750,000	-	-	24,978,000
Subtotal: Wastewater		74,460,000	84,960,000	34,683,000	34,934,000	32,844,000	34,987,000	222,408,000
Water Utility								
Distribution System Improvements	72	10,283,000	13,884,000	12,122,000	10,823,000	11,168,000	11,362,000	59,359,000
Plant & Pumping Improvements	73	4,055,000	8,505,000	8,559,000	9,600,000	9,276,000	4,126,000	40,066,000
Transmission Main Improvements	74	4,050,000	4,120,000	2,483,000	667,000	-	328,000	7,598,000
Subtotal: Water Utility		18,388,000	26,509,000	23,164,000	21,090,000	20,444,000	15,816,000	107,023,000
Total Non-General Fund Capital		148,231,000	161,452,000	107,107,000	104,735,000	99,500,000	98,262,000	571,056,000
Total Capital Improvement Program		190,067,942	230,161,699	149,441,809	124,140,150	113,660,650	109,357,000	726,761,308



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**CITY FACILITY MAINTENANCE
& IMPROVEMENTS**

CITY FACILITY MAINTENANCE & IMPROVEMENTS



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EAST DISTRICT INITIATIVE BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2018

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 040

PROJECT #: NEW



DESCRIPTION & SCOPE: This project provides for the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the East District Initiative Building.

- LIGHTING UPGRADES
- REPLACE WINDOWS
- BUILDING AUTOMATION EXPANSION
- WEATHERIZATION

PURPOSE: To maintain the function and operational efficiency of the East District Initiative Building by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: NA

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	93,000	142,000	-	-	-	235,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	93,000	142,000	-	-	-	235,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	235,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	93,000
FY 2018 – FY 2021 PLANNED	142,000
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	4,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	89,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	93,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES MECHANICAL AND ELECTRICAL INFRASTRUCTURE SYSTEMS AT THE EAST DISTRICT INITIATIVE BUILDING.

JOHN MARSHALL COURTS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2019

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: NEW



DESCRIPTION & SCOPE: This facility houses offices, sally port and court rooms. Replace boilers, Generator Installation, Inspect & Repair Mixing Boxes, Water Conservation Retrofits, Lighting Upgrades, Cooling Tower Make-Up Metering, Building Automation Expansion and Weatherization

PURPOSE: To maintain the function and operational efficiency of the John Marshall Courts Building by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: Through FY 2011, fifty percent of the John Marshall Courts Building's mechanical systems have been replaced.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	1,086,000	652,000	245,000	-	-	1,983,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	1,086,000	652,000	245,000	-	-	1,086,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	1,983,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	1,086,000
FY 2018 – FY 2021 PLANNED	897,000
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	80,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,006,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,086,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES MECHANICAL AND ELECTRICAL INFRASTRUCTURE SYSTEMS AT THE JOHN MARSHALL COURTS BUILDING.

MAJOR BUILDING RENOVATIONS

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500131



DESCRIPTION & SCOPE: This project provides renovations, structural improvements, and remediation of health, safety, and building code issues in existing City buildings. Renovations include roof replacements, heating, plumbing and electrical upgrades, as well as ADA upgrades.

PURPOSE: To maintain the function and operational efficiency of over 100 City buildings by prolonging the useful life of the structures and systems and ensuring safety for facility users.

HISTORY & KEY MILESTONES: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. FY 2016 and future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	1,000,000	812,000	150,000	50,000	1,000,000	3,012,000
FY 2016 ADOPTED	1,000,000	1,000,000	800,000	1,000,000	1,000,000	N/A	3,800,000
CHANGE	N/A	-	12,000	(850,000)	(950,000)	1,000,000	(788,000)

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	144,405,000
PRIOR YEAR FUNDING	45,273,967
PRIOR YEAR AVAILABLE	2,349,599
FY 2017 PROPOSED	1,000,000
FY 2018 – FY 2021 PLANNED	2,012,000
REMAINING NEED	96,119,033

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	950,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES RENOVATIONS, STRUCTURAL IMPROVEMENTS, AND REMEDIATION OF HEALTH, SAFETY, AND BUILDING CODE ISSUED FOR EXISTING CITY-OWNED BUILDING.



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CULTURE & RECREATION



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CHURCH HILL YOUTH DEVELOPMENT CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 7
EST. COMPLETION DATE: TBD

DEPARTMENT: PARKS & RECREATION
SERVICE: RECREATIONAL SERVICES
FUND: 0601
AWARD #: 500404

DESCRIPTION & SCOPE: This project provides planning and design of a youth development center in the Church Hill area and will be used to leverage and attract additional resources from non-profit and other joint partnerships to join in the development of a teen center facility.



PURPOSE: To develop a youth development center in the Church Hill area to accommodate various teen-oriented programs and special projects.

HISTORY & KEY MILESTONES: The Church Hill Youth Development Center has been previously funded. Adopted and future allocations will be utilized for planning, design, and site improvements.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	200,000	-	-	-	-	200,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	200,000	-	-	-	-	200,000

OPERATING IMPACT MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 576,357
 37,091
 200,000
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	150,000
OTHER	-
TOTAL	200,000

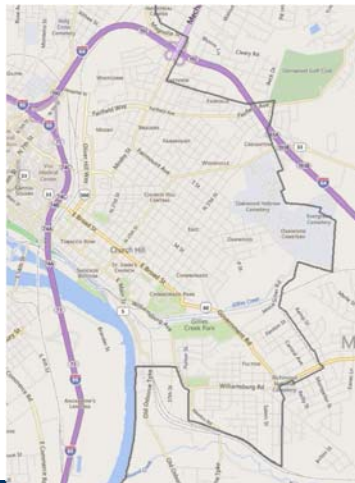
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EAST DISTRICT PARK TRANSFORMATION

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 7
EST. COMPLETION DATE: FY 2021

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE: Due to the redevelopment of the Park and Recreation properties adjacent to the former Armstrong High School facility, this request is for improvements to existing Parks and Recreation facilities in the East District.

PURPOSE: The proposed improvements will provide enhanced recreational opportunities for the residents of the East End. Improvements would include sports court resurfacing, installation of play and fitness equipment, construction of shelters and providing benches, trash cans and other amenities. The sites to be improved are Woodville, Oakwood Park, Ethel Bailey Furman and Lucks Field/Fairmont.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	375,650	575,650	508,650	458,650	-	1,918,600
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	375,650	575,650	508,650	458,650	-	1,918,600

OPERATING IMPACT MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

TOTAL PROJECT COST	1,918,600
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	375,650
FY 2018 – FY 2021 PLANNED	1,542,950
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	
ACQUISITION/RELOCATION	
SITE IMPROVEMENTS	375,650
CONSTRUCTION	
FURNITURE/FIXTURES/EQUIPMENT	
OTHER	
TOTAL	375,650

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HIGHLAND GROVE COMMUNITY CENTER

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY2020

DEPARTMENT: ECON & COMM DEV/RRHA
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE: This project develops a new 10,000 Square foot community center in the Highland Grove area, as well as associated planning and infrastructure improvements.

PURPOSE: To create a new community center within a mixed-income community on one of the largest development opportunity sites in the Northside.

HISTORY & KEY MILESTONES: This project is part of a coordinated effort between the City and RRHA. The Highland Grove area is approximately 52 acres. Phases I and II consisting of 128 affordable and market-rate rental units were completed and occupied in the spring of 2014 and represent a \$26.9 million investment. Additional homeownership and rental units are planned. A new community center is necessary to serve this emerging neighborhood and the surrounding existing neighborhoods.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	8,415,000	-	-	-	-	8,415,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	8,415,000	-	-	-	-	8,415,000

OPERATING IMPACT ANNUAL OPERATING COSTS WILL BE INCURRED FOR THE NEW COMMUNITY CENTER. HOWEVER, INCREASED REAL ESTATE TAX REVENUE IS ANTICIPATED UPON COMPLETION OF THE HIGHLAND GROVE NEIGHBORHOOD.

TOTAL PROJECT COST	8,415,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	8,415,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,650,000
ACQUISITION/RELOCATION	250,000
SITE IMPROVEMENTS	4,415,000
CONSTRUCTION	2,000,000
FURNITURE/FIXTURES/EQUIPMENT	100,000
OTHER	
TOTAL	8,415,000

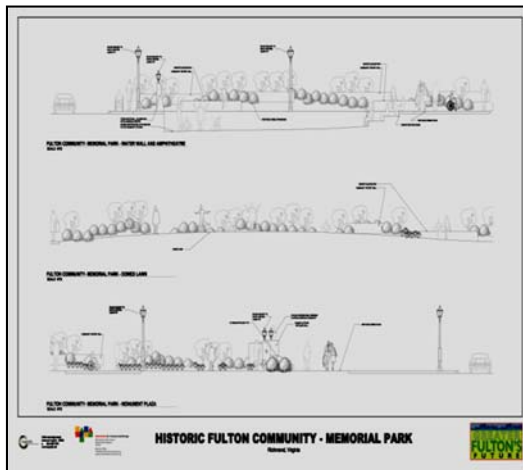
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HISTORIC FULTON COMMUNITY MEMORIAL PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 7
EST. COMPLETION DATE: FY 2017

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500208



DESCRIPTION & SCOPE: The purpose of this project is to build a new park in the Fulton community.

PURPOSE: To convert the plot located at 611 Goddin Street into a mini park memorializing the Fulton Bottom neighborhood.

HISTORY & KEY MILESTONES: Parks & Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The preliminary design has been accepted by the department and the neighborhood and incorporates many design features that describe and interpret the unique history of this important part of the city. The conceptual plan has been reviewed and approved by the City's Urban Design Committee.

The park is a reflection of the desire of the neighborhood to remember their past and celebrate their future. No new park areas have been constructed in more than 20 years.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	350,000	-	-	-	-	350,000
FY 2016 ADOPTED	100,000	-	-	-	-	N/A	-
CHANGE	N/A	350,000	-	-	-	-	350,000

OPERATING IMPACT MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	226,547
FY 2017 PROPOSED	350,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	350,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	350,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

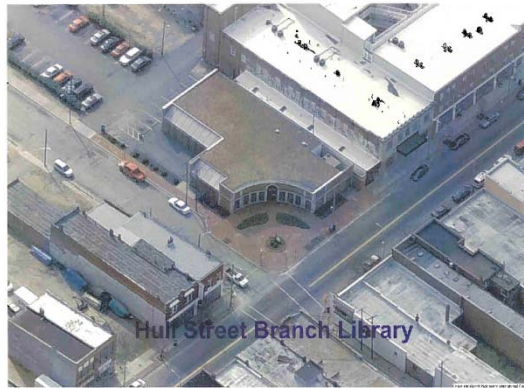
NOTES:

LIBRARY RETROFIT

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN, EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: APRIL 2017

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD#: 500273

DESCRIPTION & SCOPE: This project retrofits all eight of the City’s branch libraries and selected areas of the City’s Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility interior renovations/upgrades. Selective exterior work, such as lighting and signage, is also included as necessary.



PURPOSE: To provide children and adults citywide with state-of-the-art computer and communication services in a modern, pleasant and efficient environment.

HISTORY & KEY MILESTONES: The Library Retrofit Program began in FY 2008 and the following projects have been completed through FY 2015: North Avenue, Westover Hills, Hull St., Belmont Ave., Broad Rock, East End Branch Libraries; and the Main Library Auditorium Lower Level and 2nd Floor. The FY 2015-2017 Adopted and planned appropriations fund the remainder of the program consisting of the following projects: Ginter Park (FY16) and West End (FY17).

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	500,000	-	-	-	-	500,000
FY 2016 ADOPTED	467,705	500,000	-	-	-	N/A	500,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE BRANCH LIBRARY FACILITY UPGRADES & RENOVATIONS, INCLUDING ADDITIONAL WORK WITH FACILITIES MGMT., WILL RESULT IN OPERATING & MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

TOTAL PROJECT COST	11,927,352
PRIOR YEAR FUNDING	10,959,647
PRIOR YEAR AVAILABLE	1,071,466
FY 2017 PROPOSED	500,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	467,705

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	50,000
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAJOR PARKS RENOVATIONS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500432



DESCRIPTION & SCOPE: This program 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.

PURPOSE: To maintain the function and operational efficiency of major parks and facilities within the City’s park system and provide residents and visitors an aesthetic setting in our historic parks.

HISTORY & KEY MILESTONES: This project has been funded continuously for an historical period of time. During the last several years major improvements have included the lake restoration at the Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). Currently under construction is a decorative Fountain in Jefferson Park.

Proposed projects include utility improvements at Bryan Park to enable the proposed construction of the soccer complex Comfort Station (restroom and concession building), tennis court upgrades at Forest Hill and Byrd Parks and improvements to the maintenance facilities at Byrd and Forest Hill Parks.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2016 ADOPTED	500,000	500,000	500,000	500,000	500,000	N/A	2,000,000
CHANGE	N/A	-	-	-	-	500,000	500,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,888,366
PRIOR YEAR AVAILABLE	517,327
FY 2017 PROPOSED	500,000
FY 2018 – FY 2021 PLANNED	2,000,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS
NOTES:

NEIGHBORHOOD PARK RENOVATIONS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500222

DESCRIPTION & SCOPE: This program provides for urgent and safety related renovations in the City's neighborhood parks and play fields. This project also funds major building renovations and site improvements as necessary.



PURPOSE: To provide funding to improve the City's numerous neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. Included in the funding for FY2016 is \$250,000 for system-wide playground and ball field improvements.

HISTORY & KEY MILESTONES: During the past three fiscal years, improvements have included upgrading and replacing playgrounds at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. Similar improvements are also planned. Funding will also be required for a bicycle polo facility at a park site to be determined. During FY2016, \$125,000 was used to fund the construction project at Kanawha Park and it is requested that these funds be restored in FY2017.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	650,000	400,000	500,000	500,000	500,000	2,550,000
FY 2016 ADOPTED	650,000	650,000	400,000	500,000	500,000	N/A	2,050,000
CHANGE	N/A	-	-	-	-	500,000	500,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,027,740
PRIOR YEAR AVAILABLE	767,324
FY 2017 PROPOSED	650,000
FY 2018 – FY 2021 PLANNED	1,900,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	250,000
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	650,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PARKS AND RECREATION BUILDING MAINTENANCE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500194



DESCRIPTION & SCOPE: The Department maintains and operates approximately 35 buildings as well as numerous neighborhood parks and facilities. Diverse and ranging in scale, 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 due to neglected maintenance.

PURPOSE: This budget request is used to repair, improve, and maintain the City’s existing parks and recreation building facilities. In addition to the \$350,000 requested for FY2017, an additional \$200,000 is requested to provide funding for HVAC improvements and energy efficient replacement windows at Blanton House and Hickory Hill.

HISTORY & KEY MILESTONES: This project has historically funded significant maintenance, repairs, and improvements to each of the City’s parks and recreation facilities. Past improvements include the Bellemeade Community Center expansion in 2007. Last fiscal year included roof replacements at Randolph, Westover, Powhatan Community Centers, and HVAC replacements at Hickory Hill and Bellemeade Community Centers.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	350,000	200,000	250,000	250,000	250,000	1,300,000
FY 2016 ADOPTED	375,000	350,000	200,000	250,000	250,000	N/A	1,050,000
CHANGE	N/A	-	-	-	-	250,000	250,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,409,301
PRIOR YEAR AVAILABLE	452,425
FY 2017 PROPOSED	350,000
FY 2018 – FY 2021 PLANNED	950,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	350,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SWIMMING POOLS PROJECTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: AQUATIC SERVICES
FUND: 0601
AWARD #: 500202



DESCRIPTION & SCOPE: This project consists of extensive repairs and renovations to the City's outdoor and indoor swimming pools. The repairs and renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment.

PURPOSE: To provide updated equipment for the lifeguards as well as an aesthetically pleasing environment for participants and staff.

HISTORY & KEY MILESTONES: Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. Major renovations at the Fairmount and Battery Park Pools have been completed and opened during the 2013 season. The renovations at these sites not only addressed structural and mechanical upgrades, but also addressed ADA accessibility issues and the introduction of the City's first spray pad facilities. Major improvements, primarily upgrades to the HVAC system, are also required at the Swansboro Natatorium. Additional funding will be needed to renovate the Blackwell Pool and for repairs at the Woodville Pool; as well as providing for future needs and improvement at the remaining pool facilities.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2016 ADOPTED	250,000	250,000	250,000	250,000	250,000	N/A	1,000,000
CHANGE	N/A	-	-	-	-	250,000	250,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING POOLS WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	5,617,300
PRIOR YEAR AVAILABLE	444,683
FY 2017 PROPOSED	250,000
FY 2018 – FY 2021 PLANNED	1,000,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS
NOTES:



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**ECONOMIC & COMMUNITY
DEVELOPMENT**



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CORRIDOR/GATEWAY BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: TRANSPORTATION, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PDR, DPW, ECD
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500327

DESCRIPTION & SCOPE: This program provides resources for the acquisition of key blighted commercial and residential properties in key blocks where City investment has occurred or will occur along key neighborhood commercial corridors and gateways.

PURPOSE: To address and remediate blight along distressed and under invested neighborhoods and commercial corridors and gateways, creating highly visible physical improvements and providing a more conducive environment for commercial and economic development.

HISTORY AND KEY MILESTONES: Program funding was initially adopted in FY 2010. This program is a key component of the City's Unique, Healthy, and Inclusive Neighborhoods Focus Area and a major tool utilized by Property Maintenance and Code Enforcement to address severely blighted properties where owners refuse to bring them into compliance.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	200,000	-	-	-	-	200,000
FY 2016 ADOPTED	200,000	200,000	-	-	-	N/A	200,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT ADDITIONAL MAINTENANCE OBLIGATIONS UNTIL PROPERTIES ARE TRANSFERRED TO NEW OWNERS.

	ONGOING	FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	1,200,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	776,782	ACQUISITION/RELOCATION	200,000
FY 2017 PROPOSED	200,000	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEIGHBORHOODS IN BLOOM

CATEGORY:ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT:ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500396

DESCRIPTION & SCOPE: The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. This request specifically seeks funds for construction of sidewalks and curbs and an alley between the 1300 block of N. 26th Street and N. 27th Street (\$100,000). This is necessary to complete the model block project (construction and rehabilitation of 32 houses for home ownership). The second significant project is First Avenue improvement between Trigg Street and Second Avenue. This project supports Dove Street revitalization as well as Highland Park NIB (\$600,000).The last major project is the construction of the 1200 block of Catherine Street. This will expand the current 20 feet ROW, pave road, add sidewalks, and curbing, and a new alley (\$400,000)



PURPOSE: To provide infrastructure investment in select neighborhoods in order to increase neighborhoods attractiveness to private investments and create opportunities for residential development.

HISTORY & KEY MILESTONES: Significant progress has been made in the NIB program. It has generated significant private investment and added to the tax base. The last remaining projects are necessary to utilize previously acquired properties and bring projects to closure.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	100,000	100,000	-	100,000	-	-	200,000
FY 2016 ADOPTED	100,000	100,000	-	100,000	-	N/A	200,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	5,551,125
PRIOR YEAR AVAILABLE	1,157,293
FY 2017 PROPOSED	100,000
FY 2018 – FY 2021 PLANNED	100,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	100,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PUBLIC HOUSING TRANSFORMATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500453

DESCRIPTION & SCOPE: The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in East End. Beginning with Creighton and Whitcomb, this multi-year, multi-phased project will initially construct approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. FY16 CIP funds would be used to further Phase I, the preparation of the former Armstrong High School site for redevelopment, which includes the demolition of the dilapidated school building, planning/design, additional site preparation and construction at \$4,000,000. The prepared site would be made available for residential development valued at \$20 to \$25 million, and other supportive uses.



PURPOSE: To improve the overall quality of life for local residents, de-concentrate poverty, and stimulate private investment in the East End and Eastview neighborhoods through comprehensive revitalization of blighted public housing in these areas.

HISTORY & KEY MILESTONES: Based upon input from neighborhood residents, review of national models, and guidance from officials within the U.S. Department of Housing & Urban Development, City planners and economic developers have concluded that a robust public housing eradication strategy must be undertaken to fully restore the East End and Eastview neighborhoods.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	4,000,000	-	-	-	-	4,000,000
FY 2016 ADOPTED	2,500,000	-	-	-	-	N/A	-
CHANGE	N/A	4,000,000	-	-	-	-	4,000,000
OPERATING IMPACT							

TOTAL PROJECT COST	240,000,000
PRIOR YEAR FUNDING	5,000,000
PRIOR YEAR AVAILABLE	5,000,000
FY 2017 PROPOSED	4,000,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	231,000,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	3,500,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	4,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STONE BISTRO

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG
LOCATION: 7
EST. COMPLETION DATE: FY 2020

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: TOURISM SERVICES
FUND: 0601
AWARD #: 500615



DESCRIPTION & SCOPE: To construct the second phase of the Stone Production Facility, which encompasses a Bistro and beer garden. The \$8 million investment includes redeveloping and restoring the Intermediate Terminal Building located at 3101 E. Main Street. The former industrial building will be adaptively reused as a 30,000 Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden.

PURPOSE: The Stone east coast production facility is a two phased project that includes a 200,000 sq. ft. brewery and 30,000 square foot bistro. The funds for the second phase will be loaned to the Richmond Economic Development Authority which will develop the property and lease it to Stone. The rent payable by Stone will pay back the debt service on the loan. To complete the second phase of the two-phased project. The Bistro is expected to employ approximately 200 workers and generate approximately \$8 million in food and beverage sales and \$2 million in retail sales per year. The Stone project is an important anchor to the Greater Fulton neighborhood revitalization plan. The Bistro is expected to reenergize the eastern riverfront and stimulate additional new investment in jobs in the area.

HISTORY & KEY MILESTONES: The Greater Fulton area has been a high priority neighborhood revitalization initiative for over 40 yrs. Stone Brewing selected the City of Richmond as the location of its east coast production, distribution and bistro after evaluating over 350 sites along the eastern seaboard. Phase I of the project is a \$23 million production facility. Phase II, which is the Bistro, is expected to cost \$8 million. The EDA of Richmond will serve as the developer of both phases of the project.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	8,000,000	-	-	-	8,000,000
FY 2016 ADOPTED	-	-	8,000,000	-	-	N/A	8,000,000
CHANGE	N/A	-	-	-	-	-	-
TOTAL PROJECT COST		31,000,000					
PRIOR YEAR FUNDING		23,000,000					
PRIOR YEAR AVAILABLE		23,000,000					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		8,000,000					
REMAINING NEED		-					
FUNDING SOURCE(S): TAXABLE G. O. BONDS							

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	7,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	8,000,000

NOTES:

INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG
LOCATION: 7
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS, ECD, PDR
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 500392

DESCRIPTION & SCOPE: This project improves the Riverfront access through structural improvements to existing infrastructure.



PURPOSE: To enhance existing public access to the City's Riverfront through the development of City-owned land.

HISTORY & KEY MILESTONES: Providing increased public access to the Riverfront is one of the goals in the City's adopted Riverfront Plan. The Intermediate Terminal Dock has been host to several nautical festivals to include the celebration of the 400th anniversary of Jamestown and exploration of the area that would become Richmond VA. The site has also been used for small cruise ships as well as local fishermen.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	1,000,000	-	-	-	-	1,000,000
FY 2016 ADOPTED	1,944,318	1,000,000	-	-	-	N/A	1,000,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	4,044,318
PRIOR YEAR FUNDING	3,044,318
PRIOR YEAR AVAILABLE	2,442,576
FY 2017 PROPOSED	1,000,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	100,000
CONSTRUCTION	870,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	10,000
TOTAL	1,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FUNDING REQUEST IS FOR STRUCTURAL STABILIZATION/REPAIRS TO THE INTERMEDIATE TERMINAL IN PREPARATION FOR FINAL DEVELOPMENT. FY 17 FUNDING IS FOR THE IMPLEMENTATION OF FINAL PUBLIC ACCESS AREA FOR PARKING AND PEDESTRIAN TRAFFIC.

EDUCATION



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SCHOOL MAINTENANCE

CATEGORY: EDUCATION
FOCUS AREA: CSWB, EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: RICHMOND PUBLIC SCHOOLS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500492

DESCRIPTION & SCOPE: This project provides for improvements to maintain and upgrade the City’s educational facilities. Improvements include: site / grounds upgrades such as parking lots, tennis courts, and tracks; Structural renovations/repairs, such as masonry building envelope, window replacements, structural roof support, and basements dampness remediation; Roof repairs/replacements; Mechanical system upgrades and replacements such as chillers, boilers and pumps; and electrical lighting upgrades.



PURPOSE: To maintain a learning environment that supports the highest quality educational standards available to the students of the City of Richmond. Additionally, these projects will improve the function and operational efficiency of the facilities, resulting in lower operational costs, while prolonging the useful life of their structures, properties, and systems.

• **HISTORY & KEY MILESTONES:** Through FY2015, this project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, and cooling tower repairs and replacements, HVAC repairs and replacements, electrical modifications to enable the buildings to support changing information technology infrastructure. FY2016 Adopted and planned funding will continue to fund similar projects in the future. \$320,000 is Included in each Fiscal year’s appropriation is funded by additional General Fund tax support debt service related to Bon Secours leasehold interests at 5800 Paterson Avenue. In addition, a \$100,000 annual contribution from Bon Secours is also included in each Fiscal Year appropriation to promote health, fitness, ant-obesity and similar benefits. The Administration is working with RPS leadership to implement performance contracting, a model that can aid RPS in generating operational savings that can in turn be used as supplemental funding for even more school maintenance needs. This approach gives RPS the capability to increase their total resources by as much as \$10 - \$20 million to address additional school maintenance needs

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	5,000,000	1,600,000	1,562,000	1,500,000	1,000,000	10,662,000
FY 2016 ADOPTED	7,050,000	5,000,000	1,600,000	1,562,000	1,500,000	N/A	9,662,000
CHANGE	N/A	-	-	-	-	1,000,000	1,000,000
OPERATING IMPACT	REGULAR PREVENTIVE MAINTENANCE WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	80,407,753
PRIOR YEAR AVAILABLE	13,567,612
FY 2017 PROPOSED	5,000,000
FY 2018 – FY 2021 PLANNED	5,662,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	812,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,188,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	5,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:



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PUBLIC SAFETY



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800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

CATEGORY: PUBLIC SAFETY

FOCUS AREA: CSWB

LOCATION: CITYWIDE

EST. COMPLETION DATE: DECEMBER 2019

DEPARTMENT: EMERGENCY COMMUNICATIONS

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

FUND: 0601

AWARD #: 500250

DESCRIPTION & SCOPE: This project funds the coordinated updates to and replacement of the City's existing 800 MHz radio system and associated improvements to public safety facilities required to support the new radio system.



PURPOSE: To upgrade and replace wireless communications equipment that will address the City's public safety communication needs as the current 800 MHz system reaches the end of its useful life. Replacement of the existing unsupported equipment will result in the City of Richmond's ability to provide mission critical voice and data communications to its public safety users. This also includes the improvements to facilities required to support the new radio system.

HISTORY & KEY MILESTONES: The current radio network was purchased in the late 1990s as part of a regional initiative to improve regional cooperation and interoperability among Richmond-area public safety users.

FINANCIAL SUMMARY

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	13,083,000	8,968,164	4,845,500	-	-	26,896,664
FY 2016 ADOPTED	13,379,000	13,083,000	5,968,164	7,845,500	-	N/A	26,896,664
CHANGE	N/A	-	3,000,000	(3,000,000)	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	47,825,664
PRIOR YEAR FUNDING	15,129,000
PRIOR YEAR AVAILABLE	14,492,200
FY 2017 PROPOSED	13,083,000
FY 2018 – FY 2021 PLANNED	13,813,664
REMAINING NEED	5,800,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,284,567
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,117,665
FURNITURE/FIXTURES/EQUIPMENT	8,680,768
OTHER	-
TOTAL	13,083,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

CATEGORY: PUBLIC SAFETY

FOCUS AREA: CSWB

LOCATION: CITYWIDE

EST. COMPLETION DATE: DECEMBER 31, 2017

DEPARTMENT: EMERGENCY COMMUNICATIONS

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

FUND: 0601

AWARD #: 500559

DESCRIPTION & SCOPE: This project provides funds to renovate the existing Emergency Communications Center (ECC) located at 3516 N. Hopkins Road to address electrical and fire suppression deficiencies, as well as increase parking and space allocation for 9-1-1 operations.



PURPOSE: The existing ECC operations room provides public safety 9-1-1 call-taking and dispatching functions. Additional 9-1-1 operations space allocation will provide improved capacities to maintain an adequate number of dispatch consoles for ECC staff. When completed, the renovation will increase the amount of space dedicated to 9-1-1 operations by realigning administrative office space, thereby maximizing overall space for the department’s core function. The current facility has electrical deficiencies, as well as fire suppression system in technology rooms that if activated would cause significant damage to critical public safety infrastructure.

HISTORY & KEY MILESTONES: The existing ECC building was completed in 2000 and opened on July 22, 2001 as the City of Richmond’s primary 9-1-1 Public Safety Answering Point and public safety emergency communications center. The Department of Emergency Communications was created as an independent agency on July 1, 2014.

FINANCIAL SUMMARY

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	1,800,000	-	-	-	-	1,800,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	1,800,000	-	-	-	-	1,800,000

OPERATING IMPACT

TOTAL PROJECT COST	2,862,807
PRIOR YEAR FUNDING	1,026,807
PRIOR YEAR AVAILABLE	835,953
FY 2017 PROPOSED	1,800,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	36,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,800,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FIRE STATION RENOVATIONS

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PUBLIC WORKS
Service: Fire Suppression
FUND: 0601
PROJECT #: 500555

DESCRIPTION & SCOPE: This project includes remodeling and renovating two fire stations per year throughout the City. Work will be completed in living spaces, bunk areas, restrooms, and other spaces within the stations to extend the serviceable life of the building.



PURPOSE: To address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.

HISTORY & KEY MILESTONES: In 2013 Station 13's renovation was completed. In 2015 Station 10's renovation was completed. Construction ready documents and plans are finalized for stations 8, 19, 20, & 21. Additional work completed includes ADA entrance ramps, OSHA upgrades and minimal bunk area improvements. Continued funding is required to complete these projects.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	1,900,000	400,000	500,000	500,000	500,000	3,800,000
FY 2016 ADOPTED	500,000	400,000	400,000	500,000	500,000	N/A	1,800,000
CHANGE	N/A	1,500,000	-	-	-	500,000	2,000,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ON GOING
PRIOR YEAR FUNDING	6,700,000
PRIOR YEAR AVAILABLE	1,000,000
FY 2017 PROPOSED	1,900,000
FY 2017– FY 2021 PLANNED	1,900,000
REMAINING NEED	ON GOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,900,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JUVENILE DETENTION CENTER

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: SECURE DETENTION

LOCATION: CITYWIDE

FUND: 040

EST. COMPLETION DATE: ONGOING

PROJECT #: 500261



DESCRIPTION & SCOPE: This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Juvenile Detention Center Building.

PURPOSE: To maintain the function and operational efficiency of the Juvenile Detention Center by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: NA

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	185,000	220,000	7,000	-	-	412,000
FY 2016 ADOPTED	400,000	300,000	300,000	300,000	300,000	N/A	1,200,000
CHANGE	N/A	(115,000)	(80,000)	(293,000)	(300,000)	-	(788,000)

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 2,515,003
 1,028,120
 185,000
 227,000
ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	42,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	143,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	185,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES MECHANICAL AND ELECTRICAL INFRASTRUCTURE SYSTEMS AT THE JUVENILE DETENTION CENTER.

OLIVER HILL COURTS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500257



DESCRIPTION & SCOPE: This project provides repairs, improvements, and renovations/expansion to the Oliver Hill Courts Building. The scope of work includes installation of a drug testing restroom, updated and expanded building access control and monitoring systems, reconstructed main entrance, vehicle intrusion barriers, panic alarms, additional ballistic-resistant windows, a new roof, and future building expansion.

PURPOSE: To maintain the function and operational efficiency of the Oliver Hill Courts Building by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: This project has been minimally funded since 2003 when Public Works, the Sheriff's Office and the Juvenile and Domestic Relations Court began collaborating to prepare funding requests. Recent CIP requests have proactively attempted to address: (1) planning for the roof that has surpassed or soon will reach the end of its useful life, (2) insufficient and inefficient interior space and exterior parking, and (3) significant courthouse security concerns as supported by documentation by an independent consultant and numerous assessments over a 17-year period.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	21,000	305,000	6,000	-	-	332,000
FY 2016 ADOPTED	300,000	300,000	300,000	300,000	300,000	N/A	1,200,000
CHANGE	N/A	(279,000)	5,000	(294,000)	(300,000)	-	(868,000)

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	12,660,000
PRIOR YEAR FUNDING	3,586,741
PRIOR YEAR AVAILABLE	796,080
FY 2017 PROPOSED	21,000
FY 2017 – FY 2021 PLANNED	311,000
REMAINING NEED	8,741,259

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	21,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	21,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: PRIOR YEAR FUNDING WAS NOT APPROPRIATED SOLELY FOR THE OLIVER HILL COURTS BUILDING. PRIOR TO FY 2009, CAPITAL FUNDS WERE SHARED BETWEEN THE OLIVER HILL COURTS BUILDING AND JUVENILE DETENTION CENTER.

POLICE EQUESTRIAN COMMUNITY CENTER (PRIORITY #2)

CATEGORY: CITY FACILITIES

DEPARTMENT: POLICE

FOCUS AREA: CSWB

SERVICE: FACILITIES MANAGEMENT

LOCATION: 5TH DISTRICT

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: NEW

DESCRIPTION & SCOPE: Funding for the construction of a new 6,535 square foot equestrian community center is requested to replace and relocate the existing mounted police stables. This facility will be a modular constructed barn and located in a city park.



PURPOSE To design and construct a contemporary Equestrian Community Center. The proposed equestrian community center should be re-located to one of the city’s parks to allow for public access and training sessions for youth. Proposed site locations: 1401 Pump House Drive (Byrd Park). This property is owned by City of Richmond Recreation & Parks. This request is aligned with Focus Area 3-Community Safety & Well Being.

HISTORY & KEY MILESTONES As early as 1894, mounted officials patrolled the outskirts of the city, thus establishing the Richmond Police Mounted Unit as the oldest mounted unit in the Commonwealth. The Mounted Unit relocated to the present location at 801 Brook Road in 1972. Significant operational deficiencies and substantial ongoing facility maintenance problems exist to the detriment of the animals and employees.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	328,721	-	-	-	-	328,721
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	328,721	-	-	-	-	328,721

CONSTRUCTION OF A NEW GREEN EQUESTRIAN COMMUNITY CENTER WOULD ENHANCE THE 5TH COUNCIL DISTRICT. PROVIDE A SAFE AND HEALTHY WORK PLACE THAT IS CODE COMPLIANT AND ENERGY EFFICIENT.

OPERATING IMPACT

TOTAL PROJECT COST

328,721

PRIOR YEAR FUNDING

-

PRIOR YEAR AVAILABLE

-

FY 2017 PROPOSED

328,721

FY 2018 – FY 2021 PLANNED

-

REMAINING NEED

-

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	721
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	10,000
CONSTRUCTION	283,000
FURNITURE/FIXTURES/EQUIPMENT	35,000
OTHER	-
TOTAL	328,721

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

POLICE HEADQUARTERS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2019

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

PROJECT #: NEW



DESCRIPTION & SCOPE: This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Police Headquarters Building

- LIGHTING UPGRADES
- REPLACE CHILLER
- CONVERT CT TO CLOSED LOOP
- BUILDING AUTOMATION EXPANSION
- WEATHERIZATION

PURPOSE: To maintain the function and operational efficiency of the Police Headquarters Building by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: NA

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	888,000	702,000	11,000	-	-	1,601,000
FY 2016 ADOPTED		-	-	-	-	N/A	-
CHANGE	N/A	888,000	702,000	11,000	-	-	1,601,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	1,601,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	888,000
FY 2018 – FY 2021 PLANNED	713,000
REMAINING NEED	161,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	161,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	727,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	888,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES MECHANICAL AND ELECTRICAL INFRASTRUCTURE SYSTEMS AT THE POLICE HEADQUARTERS BUILDING.

POLICE PROPERTY & EVIDENCE CENTER (PRIORITY #1)

CATEGORY: CITY FACILITIES

DEPARTMENT: POLICE

FOCUS AREA: CSWB

SERVICE: FACILITIES MANAGEMENT

LOCATION: UNKNOWN

FUND: 0601

EST. COMPLETION DATE: FY 2017

AWARD #: NEW

DESCRIPTION & SCOPE: Funding for acquiring property and up-fitting 50,000 square foot Police Property & Evidence facility at Commerce & Ingram Road to replace our existing facility at 501 N. 9th Street. Property Owner will up-fit facility to specifications provided by City of Richmond/Richmond Police Department. Estimated timeline for completion of up-fitting is six months. This request is part of an open City Auditor report #2011-01. In this report it states that the “building is in poor and possibly unsafe working conditions. Relocating the unit to a more appropriate facility is desirable.”



PURPOSE. The site location at Commerce & Ingram Road will provide a climate control facility for the storage of abandoned property, criminal evidence and department quartermaster.

HISTORY & KEY MILESTONES Currently the Property & Evidence is housed in the old Public Safety building at 501 N. 9th St. Because of the age of the building and lack of preventative maintenance over the years this facility has numerous substantial issues that threaten the safety & health of the employees and the integrity of the evidence. Numerous areas of the building have materials made from asbestos fiber, several of these areas are exposed and in work space occupied by Property & Evidence staff. There are also several locations that have substantial leaks when it rains. These leaks not only allow rain water to contaminate criminal evidence, in many locations it is flowing through the asbestos fibers into collection buckets, which are dumped by the staff. There is no longer adequate space available.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	2,900,000	-	-	-	-	2,900,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	2,900,000	-	-	-	-	2,900,000

OPERATING IMPACT PROPERTY & EVIDENCE CENTER WOULD PROVIDE A SAFE AND HEALTHY WORK PLACE THAT IS CODE COMPLIANT AND ENERGY EFFICIENT.

TOTAL PROJECT COST	2,900,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	2,900,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	600,000
SITE IMPROVEMENTS	538,000
CONSTRUCTION	1,303,323
FURNITURE/FIXTURES/EQUIPMENT	150,000
OTHER	258,677
TOTAL	2,900,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

POLICE TRAINING ACADEMY BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2018

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0610

PROJECT #: NEW



DESCRIPTION & SCOPE: This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Police Training Academy Building.

PURPOSE: To maintain the function and operational efficiency of the Police Training Academy Building by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: NA

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	278,000	456,000	-	-	-	734,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	278,000	456,000	-	-	-	734,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	734,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	278,000
FY 2018 – FY 2021 PLANNED	456,000
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	74,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	204,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	278,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES MECHANICAL AND ELECTRICAL INFRASTRUCTURE SYSTEMS AT THE POLICE TRAINING ACADEMY BUILDING.

RAA BUILDINGS AND PROPERTY IMPROVEMENTS

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: JUNE 2018

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500248



DESCRIPTION & SCOPE: This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of a rear parking lot, canopy extension, critical care canopy, pedestrian and patio canopy's existing projects. Proposed funding includes new requests for water reclamation and solar panel projects.

PURPOSE: To address the remediation of health, safety, building code and operational efficiency issues at the City-owned buildings utilized by RAA.

HISTORY & KEY MILESTONES: Prior funding has allowed for the completion of a decontamination restroom, adding gutters to the existing canopy and other property improvements. A project management company has been hired, design for the remaining project has been completed and the City has received a bid to complete the work for the existing project phases.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2016 ADOPTED	N/A	575,000	-	-	-	-	575,000
FY 2015 ADOPTED	-	-	-	-	-	-	N/A
CHANGE	N/A	575,000	-	-	-	-	575,000

OPERATING IMPACT THESE IMPROVEMENTS WILL RESULT IN OPERATION COST EFFICIENCIES FOR BOTH THE CITY AND THE RICHMOND AMBULANCE AUTHORITY.

TOTAL PROJECT COST	1,175,000
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	19,244
FY 2017 PROPOSED	575,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	5,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	570,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	575,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

TRANSPORTATION



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2ND STREET CONNECTOR ROAD

CATEGORY: TRANSPORTATION

DEPARTMENT: DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: EG

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 5

FUND#: 0601

EST. COMPLETION DATE: MARCH 2013

AWARD#: 500424

DESCRIPTION AND SCOPE: Design and construction of a new connector road from 2nd Street to Tredegar Street. This project is collaboration between three entities: Dominion Resources (construction of roadway), New Market Corporation (land for the right-of-way), and the City of Richmond (ownership/maintenance of the right-of-way upon completion of construction and dedication of the right-of-way). The City has agreed to reimburse Dominion Resources for 50% of the road construction costs and design costs, plus the cost of the open bottom culvert crossing the Kanawha Canal bed. The City's share of the costs will be reimbursed to Dominion Resources over a six year period starting with an initial payment of \$385,000 in FY 2013 to cover the cost of the culvert's construction that crosses the canal and then in annual equal payments of \$106,328 for the remaining five years beginning in FY 2014 and ending in FY 2018.



PURPOSE: The project will provide new access from 2nd Street to Tredegar Street for businesses on the Riverfront, for emergency fire and EMS services and for recreational users.

HISTORY & KEY MILESTONES: This property was identified as a future development area in the Downtown Master Plan adopted in 2009 and in a Memorandum of Agreement dated April 28, 1995 between the City of Richmond and Ethyl Corporation.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	106,328	106,328	-	-	-	212,656
FY 2016 ADOPTED	106,328	106,328	106,328	-	-	N/A	212,656
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	916,640
PRIOR YEAR FUNDING	703,984
PRIOR YEAR AVAILABLE	309,667
FY 2017 PROPOSED	106,328
FY 2018 – FY 2021 PLANNED	106,328
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	106,328
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	106,328

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BICYCLE FACILITIES AND SIDEWALK IMPROVEMENTS ON BANK STREET / FRANKLIN STREET

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD – 6&7 PP - 4
EST. COMPLETION DATE: JUNE 2018

DEPARTMENT: PUBLIC WORKS
SERVICES: ROADSIDE MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE: Install a new bike lane westbound and a shared lane eastbound between 9th Street and Main Street Station. Improve the sidewalk on Bank Street.

PURPOSE: This project will improve access and safety for both cyclists and pedestrians from 9th Street to Main Street Station. A combination of sharrows and a dedicated bike lane will provide a much needed connector and fill a critical gap between State Capitol, Main St Station and the Capital Trail. The sidewalk widening will provide a uniform 12' brick sidewalk on the north side of Bank Street for the pedestrians in the area of the State Capitol Visitors Center.

HISTORY & KEY MILESTONES: A Transportation Alternatives project was approved by VDOT for \$304,000. The City match is for \$76,000. Ordinance 2015-181-186.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	380,000	-	-	-	-	380,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	380,000	-	-	-	-	380,000

OPERATING IMPACT:
 ALL TRAFFIC CONTROL
 DEVICES MUST BE
 MAINTAINED

TOTAL PROJECT COST	380,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	380,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	330,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	380,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS \$76,000; FEDERAL TA FUNDS \$304,000

NOTES:

BIKE LANES / BIKE BOULEVARDS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – CITYWIDE PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: PEDESTRIANS, BIKE AND TRAILS

FUND: 0601

AWARD #: 500309



DESCRIPTION & SCOPE: This project includes the design and construction of bike lanes, shared lane markings (Sharrows) and bike boulevards along selected corridors in the City. Bike related signage will accompany each specific treatment.

PURPOSE: Bike lanes would improve bicycle access and safety along streets that have higher speeds and traffic. Sharrows are planned for streets where bike lanes cannot fit but where connections to dedicated bikeways are needed. Bike boulevards are planned along low speed streets allowing thru motor vehicle traffic but optimized for bicycle traffic. Each treatment is intended to improve bicyclist safety.



HISTORY & KEY MILESTONES: “Sharrow” pavement markings were first installed in 2011 along the E/W bike corridor, the N/S bike corridor and US Bike Route 1 for a total of 81 miles of two-way sharrows. Consistent with the Pedestrian, Bicycling and Trails Commission report, designated bike lanes will help complete a network of bikeways, including roads with higher speeds and volumes that are not suitable for installation of sharrows. Bike boulevards, included in the City’s Strategic Multimodal Transportation Plan, are also planned along strategic corridors including pending construction of the City’s first one on Floyd Ave. between Laurel St and Thompson St for a 2.25 mile corridor funded in part via the Federal Transportation Alternatives program. The CIP funds have been leveraged to secure \$500,000 in State Revenue Sharing funds available in FY17.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	500,000	-	-	-	-	500,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	500,000					500,000

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

		FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	2,650,000	PLANNING/DESIGN	50,000
PRIOR YEAR AVAILABLE	1,017,677	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	500,000	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	450,000
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THE PRIOR YEAR FUNDING AVAILABLE INCLUDES \$500,000 IN STATE REVENUE SHARING.

BIKE PARKING RACKS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD - CITYWIDE PP - ALL
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICES: PEDESTRIANS, BIKES AND TRAILS
FUND: 0601
AWARD #: 500435



DESCRIPTION & SCOPE: This project was established to provide secure and properly located bike parking throughout the city where demand currently exists. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, hand railings, fences, and other structures. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalk.

The Urban Design Committee (UDC) has approved several bike rack designs that are being installed throughout the city without need for UDC review. These racks have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter posts, or installed on a concrete pad or sidewalk where no pre-existing post is located. Individual rack designs are considered based on what is most suitable to specific locations.

PURPOSE: To enhance conditions for bicyclists, encouraging and facilitating commuting and utility bicycle trips, and removing unsightly and sidewalk clutter and barriers resulting from bikes being locked to any available secure point.

HISTORY & KEY MILESTONES: Consistent with the report prepared by the City’s Pedestrian, Bicycling and Trails Planning Commission, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize their bicycles for routine trips and commutes, while also enhancing the streetscape. To date more than 400 bike racks have been installed throughout the City, however significant bike parking demand still exists.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	25,000	25,000	25,000	25,000	25,000	125,000
FY 2016 ADOPTED	25,000	25,000	25,000	25,000	25,000	N/A	100,000
CHANGE	N/A	-	-	-	-	25,000	25,000

OPERATING IMPACT THE BIKE RACKS MUST BE MAINTAINED.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	98,646
PRIOR YEAR AVAILABLE	75,256
FY 2017 PROPOSED	25,000
FY 2018 – FY 2021 PLANNED	100,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	3,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,000
FURNITURE/FIXTURES/EQUIPMENT	17,000
OTHER	-
TOTAL	25,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CARNATION STREET – NEW SIDEWALK

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD 9, PP 3

EST. COMPLETION DATE: DECEMBER 2021

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: NEW



DESCRIPTION AND SCOPE: This project provides sidewalks on West Carnation Street from Midlothian Tpk. to Hioaks Rd.

PURPOSE: These proposed improvements will provide a sidewalk. Currently there are no sidewalks to allow for safe passage along the corridor.

HISTORY & KEY MILESTONES: In FY16 the City was successful in receiving a \$480,000 federal allocation for this project from VDOT through the federal Transportation Alternatives (TA) Project program. The program requires a 20% match from the City in the amount of \$120,000. City Council approved this project on September 28, 2015 through Ordinance 2015-183-188.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	600,000	-	-	-	-	600,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	600,000	-	-	-	-	600,000

OPERATING IMPACT MINIMUM MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN THE FUTURE YEARS

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	600,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	600,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS- \$120K MATCH & FEDERAL TA FUNDS- \$480K

NOTES:

EAST RIVERFRONT TRANSPORTATION IMPROVEMENT PROGRAM

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: 7
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500627



DESCRIPTION & SCOPE: These projects consist of preliminary engineering, environmental clearance, right-of-way acquisition, and the construction of multiple projects in the East Riverfront Area. **Project (1) Relocation of Dock Street**-\$2.7M) relocated Dock Street from Pear Street to Pebble Street will consist of (2) two travel lanes, curb and gutter, and sidewalks with a roundabout at the intersection of Main Street that will provide access above the 100 year flood plain. **Project (2) East Main Street Streetscape**(\$5.1M) from Pebble Street to Nicholson Street consisting of (2) two travel lanes, curb and gutter, bike lanes, parking lanes, brick sidewalks and ornamental lights along both sides of East Main St. and intersection improvements at the intersection of Nicholson St. intersection. **Project (3) Closure of Dock Street** from Pear St. to Nicholson St. (\$60,000). **Project (4) Nicholson Street Streetscape**- installation of

ornamental lights, sidewalk, and landscaping from relocated Rte 5 intersection to Main St. Intersection (cost included in Project 2).

PURPOSE: To provide a better transportation network that will accommodate current and future traffic volumes in the rapidly developing East End area of the City.

HISTORY & KEY MILESTONES: This project will complement the future development plans proposed by USP and Rockett’s Landing while enhancing the City of Richmond’s riverfront property. In FY16 this project was funded for design and right of way in an amount of \$800,000. The adopted FY17 funding in the amount of \$3,550,000 will be leveraged to get an equal match from VDOT’s FY17 Revenue Sharing program.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	3,550,000	3,550,000	-	-	-	7,100,000
FY 2016 ADOPTED	800,000	3,550,000	3,550,000	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM INCREASE ANNUAL MAINTENANCE COST

TOTAL PROJECT COST	7,900,000
PRIOR YEAR FUNDING	800,000
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	3,550,000
FY 2018– FY 2021 PLANNED	3,550,000
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	3,550,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAJOR BRIDGE IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500315

Description & Scope: This program includes targeted rehabilitation and/or replacement of a number of deteriorated and structurally deficient bridges, bridge inspections, and load rating of bridges. Bridges and culverts slated for replacement include Columbia Street over Goodes Creek, East Richmond Road over Stony Run, East Richmond Road over Gilles Creek, and Hull Street over Manchester Canal.



Purpose: To maintain and restore the structural integrity of City-maintained bridges with the intent of extending their service lives or replacement of structures that are uneconomical to repair. Maintenance, repair or replacement of the City's bridge infrastructure is crucial to

maintaining the critical infrastructure links for economic vitality of the City and for overall safety of the community.

History & Key Milestones: The City maintains 83 structures and culverts of which approximately 50 (60%) are over 50 years old. Currently, 11 bridges are structurally deficient and 6 are posted for reduced loading. Common deficiencies include deteriorated bridge decks and superstructures, leaking expansion joints, steel corrosion, paint deterioration, and various concrete spalls and cracking. Prior funding in FY 2012 through FY 2016 is being used to complete repairs to the Belvidere Street Bridge / CSXT and Brook Road; 5th Street / Leigh; 7th Street / Leigh bridges; Lynhaven Ave over Broad Rock Creek and Design of Lombardy Street over CSX. FY17 funding will be used to leverage Revenue Sharing funds from the Virginia Department of Transportation (VDOT) to continue the funding for repairs to the Robert E Lee Bridge over the James River and replacement of the Riverside Drive over Rattlesnake Creek Bridge. Additionally, \$300,000 in FY 2017 will also be used to update the Bridge Load Ratings and supplement bridge inspections mandated by 23 CFR 650.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2016 ADOPTED	1,000,000	1,005,000	600,000	600,000	1,000,000	N/A	3,205,000
CHANGE	N/A	995,000	1,400,000	1,400,000	-1,000,000	2,000,000	4,795,000

PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS OR REPLACEMENT MAY BE NECESSARY.

OPERATING IMPACT

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	9,909,120
PRIOR YEAR AVAILABLE	2,372,983
FY 2017 PROPOSED	2,000,000
FY 2018 – FY 2020 PLANNED	8,000,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	600,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, REVENUE SHARING PROGRAM FUNDS

NOTES:

MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500427



DESCRIPTION & SCOPE: This project provides funds for ineligible expenses and matching funds associated with federal and state grant programs. These programs include grants from TEA-21, SAFETEA-LU, CMAQ, Enhancement, Safety, Revenue Sharing, and State Urban funds. Eligible programs include various street improvements, traffic signals, intersection improvements, and minor maintenance.

PURPOSE: To provide required matching funds that range from 0.2 percent to 50 percent, depending on the type of grant. The City administers the design, acquisition, and construction of these projects.

HISTORY & KEY MILESTONES: Each year, the City submits an application to VDOT for the various grant programs that offer funds for transportation improvements. These programs are funded with federal and state funds and require matching funds from the recipient. The estimated City match and ineligible project expenses cost approximately \$70,000 each year, depending upon the number of successful applications. There are several ongoing federal projects that are being funded with this account such as the Manchester Bridge, Belvidere Street Enhancement, and Cannon Creek Phase IV.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	70,000	70,000	70,000	70,000	70,000	350,000
FY 2016 ADOPTED	-	70,000	70,000	70,000	70,000	N/A	210,000
CHANGE	N/A	-	-	-	-	70,000	70,000

OPERATING IMPACT MATCH PERCENTAGE BASED ON FUNDING TYPES ARE PAID BY VDOT ON A REIMBURSEMENT BASIS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	874,000
PRIOR YEAR AVAILABLE	641,000
FY 2017 PROPOSED	70,000
FY 2018– FY 2021 PLANNED	280,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	70,000
TOTAL	70,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MARY MUNFORD AND WILLIAM FOX E.S. SAFE ROUTES TO SCHOOL SIDEWALK PROJECTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD 5
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION AND SCOPE: This project provides infrastructure improvements to the adjacent streets within a ½ mile radius of Mary Munford and William Fox Elementary Schools. The project will consist of sidewalk, ADA ramps, and curb repairs.

PURPOSE: These proposed improvements will enhance walk-ability and provide access and safety for children walking to both schools.

HISTORY & KEY MILESTONES: In FY15 the City was successful in receiving a \$320,000 federal allocation for this project from VDOT through the federal Transportation Alternatives (TA) Project program. The program requires a 20% match from the City in the amount of \$80,000. City Council approved this project on September 23, 2013 through Ordinance 2013-R174-169.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	400,000	-	-	-	-	400,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	400,000	-	-	-	-	400,000

OPERATING IMPACT MINIMUM MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN THE FUTURE YEARS

TOTAL PROJECT COST	400,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	400,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS - \$80K MATCH & FEDERAL TA FUNDS- \$320K

NOTES:

NINE MILE ROAD STREETSCAPE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CD7
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE: The purpose of this project is to provide streetscape and revitalization amenities on Nine Mile Road from I-64 to 25th Street. The project will provide for the design and phased construction of sidewalk and entrance repairs, curb ramps, crosswalk markings, street trees, pedestrian lighting, power Line relocations - primary and secondary road crossings moved to underground and a Nine Mile @ 31st Roundabout.

PURPOSE: The corridor is in need of revitalization.

HISTORY & KEY MILESTONES: The city commissioned an East End Transformation study in 2010 that recommended various means to improve the corridor. The funding will allow DPW to implement the recommended improvements in phases along Nine Mile Road.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	700,000	1,165,000	675,000	545,000	500,000	3,585,000
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	700,000	1,165,000	675,000	545,000	500,000	3,585,000
OPERATING IMPACT	NO IMPACT.						

	AMOUNT
TOTAL PROJECT COST	3,585,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	700,000
FY 2018 – FY 2021 PLANNED	2,885,000
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	700,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND FIBER OPTIC NETWORK SYSTEM

CATEGORY: TRANSPORTATION /DIT
FOCUS AREA: PUBLIC SAFETY, WELL MANAGED GOVERNMENT
LOCATION: CD - CITYWIDE PP - ALL
EST. COMPLETION DATE: JUNE 2020

DEPARTMENT: EMERGENCY MANAGEMENT/DPW
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500420



DESCRIPTION AND SCOPE: To leverage the federally funded Richmond Signal System (RSS) Project to add a City owned fiber optic network. This fiber optic network system project will create a city-wide fiber optic cable infrastructure that can be used to advance many technology initiatives.

PURPOSE: A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and the next generation radio system as examples. Further, this project would reduce reliance on commercial service and could potentially utilize excess capacity to make project cost neutral. This project would move Richmond’s status to technology and municipal innovator, placing it among those few cities such as Arlington VA, Anaheim CA, Austin TX, Winston Salem NC, Amsterdam, Stockholm, Vienna, and Singapore that have undertaken similar projects.

HISTORY & KEY MILESTONES: It is estimated that 90% of the of a fiber communication system cost is in construction, and this cost is primordially covered by the RSS Project. RSS Phase I was completed in 2014, installing dark fiber optic cable for this City’s own fiber optic network project. During this phase, dark fiber optic cable was installed around downtown area, providing some future connection points between City Hall and the south of the James River. RSS Phase II project is under construction and additional dark fiber optic cable has been installed. Also, during last year few buildings were hooked up to this fiber optic network system [Main Library, City Hall, 9-1-1 Center and DPU Building (at Jefferson Davis)]. Other City’s facilities (i.e. Richmond Ambulance Authority, Fire Stations #5, #6, #10, and #17, and Library Buildings) will be scheduled for this network connection as soon as funds come available. RSS Phase III federal grant has been awarded to the City, and expected to enter in design by 2017, and construction starting around 2018 and finalizing by 2020. During this period, the expectation will be to have the remaining Library and Fire Station buildings connected to this fiber optic network project.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	350,000	150,000	-	-	-	500,000
FY 2016 ADOPTED	250,000	350,000	150,000	-	-	N/A	500,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	A DECREASE IN LEASED DATA SERVICE COST IS EXPECTED.						

TOTAL PROJECT COST	3,149,254
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	347,491
FY 2017 PROPOSED	350,000
FY 2018 – FY 2021 PLANNED	150,000
REMAINING NEED	1,649,254

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	350,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FAILURE TO OBTAIN FUNDING AS THE RSS PROGRESSES WOULD RESULT IS A SIGNIFICANTLY HIGHER COST TO ACCOMPLISH A SIMILAR PROJECT.

RICHMOND SIGNAL SYSTEM WEST-NORTH-EAST CONGESTION MITIGATION AIR QUALITY (CMAQ)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE, PRECINCTS - ALL

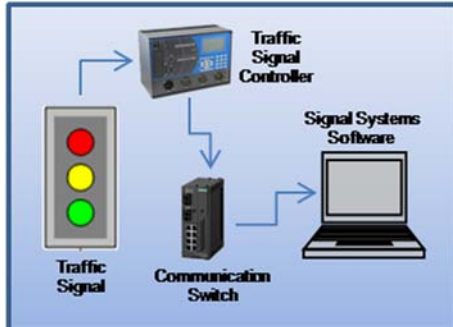
EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 040

PROJECT #: 500636



DESCRIPTION AND SCOPE: The Richmond Signal System West-North-East is a federally funded project that will allow for the integration of the traffic signal intersections in the West, North and East to the City new traffic management software. The project provides installation of new conduits, fiber optic cable, CCTV cameras and traffic signal controllers.

PURPOSE: To maintain a constant and frequent monitoring of the operation of the traffic signal intersections located in the West, North and East of the City with the goal of minimizing stops, delays, fuel consumption and air pollution emissions on the signalized intersections in this area of the City.

HISTORY & KEY MILESTONES: In 2012 the Department of Public Works (DPW) was granted in the amount of \$6.3 million by Congestion Mitigation and Air Quality (CMAQ) program to extend the City’s traffic signal system to the east, north, and west of the City. Project is expected to start design in spring 2017.

Due to other City’s priority in CMAQ projects, MPO couldn’t allocate funds to start this project in 2016. The Department is moving the approved allocation for years FY2017-20 to FY2018-21. Funds budgeted for FY2016 will maintain to be able to start consultant selection for design of the project as soon as VDOT authorizes preliminary phase (PE).

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	1,500,000	1,500,000	2,212,000	600,000	5,812,000
FY 2016 ADOPTED	500,000	1,500,000	1,500,000	2,212,000	600,000	N/A	5,812,000
CHANGE	N/A	(1,500,000)	-	(712,000)	1,612,000	600,000	-

OPERATING IMPACT AN INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	6,312,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	500,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	5,812,000
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL CONGESTION MITIGATION AIR QUALITY (CMAQ)

NOTES: TRAFFIC SIGNALS - THE TRAFFIC SIGNALS SYSTEM PROVIDE A CONTINUOUS MONITORING OF TRAFFIC SIGNALS CONTROLLERS IN THE SIGNALIZED INTERSECTIONS CONTRIBUTING IN BETTER RESPONSE OF TRAFFIC SIGNAL ISSUES.

RICHMOND SIGNAL SYSTEM SOUTH OF THE JAMES CONGESTION MITIGATION AIR QUALITY (CMAQ)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE, PRECINCTS - ALL

EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 040

PROJECT #: 500313/500314



DESCRIPTION AND SCOPE: The Richmond Signal System South of the James is a federally funded project that will allow for the integration of the traffic signal intersections in the South of the James to the City new traffic management software. The project provides installation of new conduits, fiber optic cable, CCTV cameras and traffic signal controllers.

PURPOSE: To maintain a constant and frequent monitoring of the operation of the traffic signal intersections located in the south of the James with the goal of minimizing stops, delays, fuel consumption and air pollution emissions on the south side signalized intersections.

HISTORY & KEY MILESTONES: In 2011 the Department of Public Works (DPW) was granted in the amount of \$10.0 million by Congestion Mitigation and Air Quality (CMAQ) program to extend the City's traffic signal system to the south of the James River. The total construction cost is higher than the originally \$8.5 million estimated around 5 years ago. To be able to accomplish the project as envisioned years ago, we will need to adjust the budget for an additional \$1,022,200. The need will be to buy the traffic signal controllers (\$200,000), install duct bank in Forest Hill Ave (\$156,000), install duct bank in Jahnke Rd (\$266,000) and contingency (around \$400,200). Budget needs to be amended to reflect this increase. The Department requested additional funds to MPO and VDOT to match this increase in the budget, and it was granted, so no GO Bonds is needed and the reduction is shown from prior budget approval in the summary table below.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	350,000	422,200		-	-	772,200
FY 2016 ADOPTED	250,000	350,000	422,200	-	-	N/A	772,200
CHANGE	N/A	-	-		-	-	-

OPERATING IMPACT AN INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	11,022,200
PRIOR YEAR FUNDING	10,250,000
PRIOR YEAR AVAILABLE	814,852
FY 2017 PROPOSED	350,000
FY 2018 – FY 2021 PLANNED	422,200
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	
OTHER	-
TOTAL	350,000

FUNDING SOURCE(S): CMAQ

NOTES: TRAFFIC SIGNALS - THE TRAFFIC SIGNALS SYSTEM PROVIDE A CONTINUOUS MONITORING OF TRAFFIC SIGNALS CONTROLLERS IN THE SIGNALIZED INTERSECTIONS CONTRIBUTING IN BETTER RESPONSE OF TRAFFIC SIGNAL ISSUES.

RTE 5 RELOCATION/WILLAMSBURG RD INTERSECTION IMPROVEMENT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: 7
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500474

DESCRIPTION & SCOPE: This project consists of preliminary engineering, right-of-way acquisition, and construction to relocate Route 5 along CSX rail line and installation of a roundabout at the Nicholson Street intersection; and to re-configure Williamsburg Avenue/ Main Street intersection to facilitate the northbound movement of truck traffic. Project funding is matched with FY17 Revenue Sharing Program funds.



PURPOSE: To relocate the truck route on Route 5 while providing transportation improvements that will support the rapidly growing development in the East Riverfront area.

HISTORY & KEY MILESTONES: The Route 5 Relocation project is dependent upon proposed development by developers and CSX acquisitions. In FY2014 \$6,352,405 of State funds were transferred from Route 5 relocation project to fund the Commerce Road improvement project. The FY16 request will fund the design and acquisitions required for this project. The total project cost is estimated at \$2.3M. In the FY2009 adopted Capital Budget, the Route 5 Relocation Project received a \$4,800,000 appropriation. The primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O

bonds. The development never materialized therefore the \$4.8 million were never allocated for the project. In FY16 the funding source and the appropriation for \$4,800,000 was eliminated. This budget request will restore the funding needed to implement this project.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2016-2017
FY 2017 PROPOSED	N/A	1,150,000	-	-	-	-	1,150,000
FY 2016 ADOPTED	(4,800,000)	1,150,000	-	-	-	N/A	1,150,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE						

TOTAL PROJECT COST	2,300,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	1,150,000
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	1,150,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	650,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,150,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS AND REVENUE SHARING PROGRAM FUNDS ANTICIPATED

NOTES: FY17 REVENUE SHARING PROGRAM FUNDS ANTICIPATED

SIDEWALK PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

PROJECT #: 500161

DESCRIPTION & SCOPE: This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps and as requested by citizens. Repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made during the installation of sidewalk improvements/repairs. The funding in this request will be used to implement the design and construction of sidewalk improvements throughout the City.



PURPOSE: Maintain pedestrian safety by removing trip hazards and providing improved accessibility as required by the ADA. The locations of sidewalk repairs and new sidewalk installations are determined by a technical ranking established by Public Works.

HISTORY & KEY MILESTONES: This project was established in 2008 and is funded yearly. Sidewalk Projects was initially a City funded program but was changed to a VDOT revenue sharing program in 2010. There is a back log of approximately 240 Citizen Request locations totaling \$9.3 million dollars in sidewalk repair requests in the City Master List. This funding will be leveraged to get an equal match from VDOT's Revenue Sharing program for FY17 in the amount of \$1,100,000. In FY16 \$5,000 is allocated to Ginter Park Sidewalk Repair- 5000 Block of Seminary Avenue. FY16 Council approved amendments of \$200,000 for Sidewalk and Drainage Improvements in the Bellmeade Area and \$250,000 for sidewalk improvements in the 1400 block of Redd Street and the 4100 block of Byron Street.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	300,000	200,000	500,000	500,000	500,000	2,000,000
FY 2016 ADOPTED	1,300,000	300,000	200,000	500,000	500,000	N/A	1,500,000
CHANGE	N/A	-	-	-	-	500,000	500,000
OPERATING IMPACT	NO IMPACT.						

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2017 PROPOSED

FY 2018 – FY 2021 PLANNED

REMAINING NEED

ONGOING

10,059,987

453,748

300,000

1,700,000

ONGOING

FY 2017 BUDGET DISTRIBUTION

PLANNING/DESIGN/INSPECTIONS

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

AMOUNT

50,000

-

-

250,000

-

-

TOTAL 300,000

FUNDING SOURCE(s): VDOT REVENUE SHARING &

GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - GENERAL

CATEGORY: TRANSPORTATION
FOCUS AREA: CSWB, TRANS., SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0804
AWARD #: 500087/500088/500089



DESCRIPTION & SCOPE: This project provides for installation of 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 also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

PURPOSE: To increase public safety at night and potentially reduce the crime rate through the installation of new street lights.

HISTORY & KEY MILESTONES: Prior funds for system upgrades for a phased upgrade program accumulated over time have been decreased. This funding is still required to facilitate the electric infrastructure upgrade program. The FY16 appropriation includes \$25,000 to install street lights along the 200 block of West Leigh Street from Judah Street to St. Peter Street.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	300,000	-	300,000	300,000	300,000	1,200,000
FY 2016 ADOPTED	290,000	300,000	-	300,000	300,000	N/A	900,000
CHANGE	N/A	-	-	-	-	300,000	300,000

OPERATING IMPACT THE TOTAL COST OF STREET LIGHTING IS A GENERAL FUND EXPENDITURE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	34,031,390
PRIOR YEAR AVAILABLE	10,565,309
FY 2017 PROPOSED	300,000
FY 2018 – FY 2021 PLANNED	900,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

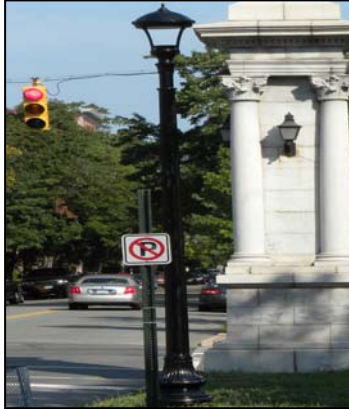
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - SPECIAL

CATEGORY: TRANSPORTATION
FOCUS AREA: CSWB, TRANS., SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0804
AWARD #: 500090



DESCRIPTION & SCOPE: This budget category provides funding for special street lighting projects including 1) the installation of special and ornamental street lights based on citizen’s requests and 2) conversion of current street lighting to lower wattage Cobra head lights with LED lights. This assumes a 50% power savings in each year of operation.

PURPOSE: To meet the requests of citizens, achieve energy efficiencies, increase Public safety at night and potentially reduce the crime rate through the installation of new street lights. The FY17 – FY21 appropriations include \$350,000 for Carver District Lighting, and \$600,000 for Fan Lighting Expansion.

HISTORY & KEY MILESTONES: The following projects have been completed or are on-going: Lombardy Street Ornamental Lighting, Shockoe Bottom -10 Points, Chamberlayne/Azalea/Westwood Area, and Ancarrow's Landing. In addition, in FY16, \$35,000 is allocated to alley lighting in the 400 even block of Hermitage Road.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	550,000	100,000	300,000	-	-	950,000
FY 2016 ADOPTED	685,000	550,000	100,000	300,000	-	N/A	950,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE TOTAL COST OF STREET LIGHTING IS A GENERAL FUND EXPENDITURE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	11,737,101
PRIOR YEAR AVAILABLE	1,852,583
FY 2017 PROPOSED	550,000
FY 2018 – FY 2021 PLANNED	400,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	550,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500290



DESCRIPTION & SCOPE: This project funds smaller scale construction improvements resulting from permits and petitions, economic development initiatives, unforeseen circumstances, and emergency conditions. This project also funds certain street improvements for commercial or industrial development as allowed by City Code.

PURPOSE: To fund small scale emergency and unanticipated construction projects and required unbudgeted infrastructure improvements that stimulate private development as provided by City Code.

HISTORY & KEY MILESTONES: This project was established in 1994 and has been funded every year. In FY16 \$50,000 is allocated to Laburnum Park Medians. FY16 Council approved amendments of \$400,000 for citywide alley aprons and \$500,000 for structural improvements on Forest View and Hilltop Drive and curb and gutter improvements to alleyways between Forest View and Hilltop Drive, to 700 and 800 blocks of Hill Top, and to 900 and 1000 blocks of Forest View Drive.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	650,000	400,000	400,000	300,000	300,000	2,050,000
FY 2016 ADOPTED	1,300,000	650,000	400,000	400,000	300,000	N/A	1,750,000
CHANGE	N/A	-	-	-	-	300,000	300,000

OPERATING IMPACT A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	22,829,366
PRIOR YEAR AVAILABLE	2,770,808
FY 2017 PROPOSED	650,000
FY 2018 – FY 2021 PLANNED	1,400,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	650,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY WIDE TRAFFIC CALMING

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – CITYWIDE PP - ALL

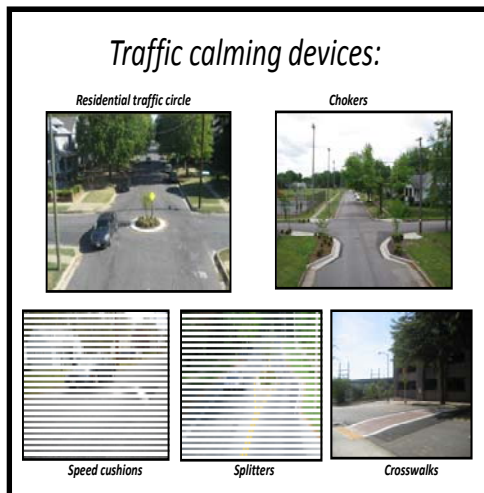
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: ROADWAY MANAGEMENT

FUND: 0601

AWARD #: 500360/500361



DESCRIPTION & SCOPE: This project provides for the installation of traffic calming devices including residential circles, chokers, speed cushions, splitters and raised crosswalks.

PURPOSE: To reduce cut-through traffic and speeding on certain neighborhood streets through the installation of physical traffic calming devices.

HISTORY & KEY MILESTONES: Sixteen projects were completed in 2009, 13 in 2010, 47 in 2011, 37 in 2012, 17 in 2013, 16 completed in 2014 and 9 were completed in 2015. FY14 \$200,000 was obligated for Idlewood Avenue Roundabout project. FY16 request for \$200,000 to be matched by \$200,000 Revenue Sharing, less a reduction in FY2010 unused Revenue Sharing Funds of \$130,407. FY 2016 will reduce/remove \$130,407 prior appropriation for FY 2010.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2016 ADOPTED	69,593	200,000	200,000	200,000	200,000	N/A	800,000
CHANGE	N/A	-	-	-	-	200,000	200,000
OPERATING IMPACT	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,250,000
PRIOR YEAR AVAILABLE	1,148,102
FY 2017 PROPOSED	200,000
FY 2018 – FY 2021 PLANNED	800,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	170,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS: FY17 FUNDING MATCHED WITH FY17 STATE REVENUE SHARING FUNDS OF \$200,000

NOTES: VDOT REVENUE SHARE.

TRAFFIC CONTROL INSTALLATION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD – CITYWIDE PP - ALL
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICES: SIGNALS
FUND: 0601
AWARD #: 500289/500489



DESCRIPTION & SCOPE: This project provides improvements to existing traffic signals by upgrading aged and damaged equipment. Improvements range from converting span wire designs to mast arms for improved visibility and maintenance to installing new vehicle detectors for improved operations, i.e., fewer unnecessary stops and less delay and vehicle emissions.

PURPOSE: Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment.

HISTORY & KEY MILESTONES: This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns, respectively. Additional funding is needed to address the aging infrastructure. Revenue sharing funds were obtained for FY14, FY15 and FY16 and will be required for FY17. \$200,000 revenue sharing funds were approved for FY16.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2016 ADOPTED	200,000	200,000	200,000	200,000	200,000	N/A	800,000
CHANGE	N/A	-	-	-	-	200,000	200,000

OPERATING IMPACT THE INSTALLATION OF NEW SIGNAL EQUIPMENT AND THE REPLACEMENT OF THE OLD WILL RESULT IN OPERATIONAL COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,378,858
PRIOR YEAR AVAILABLE	603,129
FY 2017 PROPOSED	200,000
FY 2018 – FY 2021 PLANNED	800,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, FY17
 FUNDS WILL BE MATCHED WITH REVENUE SHARING FUNDS

NOTES:

TRANSPORTATION PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICES: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500286

DESCRIPTION & SCOPE: The project provides the asphalt restoration of various streets throughout the City. The scope of work of this project includes preventive maintenance, rehabilitation, and reconstruction of streets. Preventative maintenance projects will include milling and asphalt resurfacing of major and minor arterial streets and the application of slurry seal to collector and local streets as determined by visual pavement condition surveys. Improvements also include curb and gutter repairs, pavement patching, and the installation of handicap ramps as needed.



PURPOSE: To maintain the function and operating condition of over 1,860 lane miles of City-owned streets while prolonging the useful life of paved surfaces.

HISTORY & KEY MILESTONES: This project has been funded continuously over an historical period of time but only to the extent to be reactive to emergency situations. Recent funding has been on a more proactive basis as many City streets have reached operating limitations because of their poor functional conditions. This project received a state match in FY14 (\$1.55M), FY15 (\$2.75M) and FY16 (\$4.25M) Revenue Sharing funds. In FY17 the

City's CIP has requested \$1.047M thru the State's Revenue Sharing Program.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	3,500,000	3,263,467	1,500,000	1,500,000	1,000,000	10,763,467
FY 2016 ADOPTED	4,000,000	1,047,614	500,000	1,000,000	1,500,000	N/A	4,047,614
CHANGE	N/A	2,452,386	2,763,467	500,000	-	1,000,000	6,715,853

OPERATING IMPACT THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	46,186,000
PRIOR YEAR AVAILABLE	8,045,718
FY 2017 PROPOSED	3,500,000
FY 2018 – FY 2021 PLANNED	7,263,467
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,350,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	3,500,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS & REVENUE SHARING FUNDS

NOTES:



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**CITY EQUIPMENT & OTHER
INFRASTRUCTURE**



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FLEET REPLACEMENT PROGRAM

CATEGORY: CITY EQUIPMENT & OTHER
FOCUS AREA: SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS (FLEET MANAGEMENT)
SERVICE: FLEET MANAGEMENT
FUND: 0601
AWARD #: 500164



DESCRIPTION & SCOPE: This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2,500 vehicles and pieces of equipment.

PURPOSE: To replace vehicles and equipment that are beyond their useful life, which are typically the most costly to maintain. In line with the objectives of a well-managed government, the City has established a fleet replacement process that will minimize operating and maintenance costs.

HISTORY & KEY MILESTONES: The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY 2017 Proposed allocation will be utilized for the purchase of new Fire vehicles, Police vehicles, Sheriff Vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2016-2021
FY 2017 PROPOSED	N/A	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
FY 2016 ADOPTED	5,000,000	2,300,000	2,300,000	2,000,000	2,000,000	N/A	8,600,000
CHANGE	N/A	2,700,000	-	-	-	2,000,000	4,700,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 10,111,339
 1,079,716
 5,000,000
 8,300,000
ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	5,000,000
TOTAL	5,000,000

FUNDING SOURCE(S): SHORT-TERM DEBT

NOTES:

REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

CATEGORY: CITY EQUIPMENT & OTHER
FOCUS AREA: EG, CSWB, TRANS., WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: PARKING MANAGEMENT
FUND: 0601
AWARD #: 500478



DESCRIPTION & SCOPE: This project will provide funds for the acquisition and installation of new state of the art parking equipment, concrete and structural repairs and sealants to increase the useful life of the parking facilities, and cost efficient light fixtures at 100 Virginia Street, 501 N. 7th Street, 201 E. Grace Street, 901 E. Canal Street, 500 E. Marshall Street, 607 E. Marshall Street, 612 E. Franklin Street, 16 S. Colonial Avenue, and 7 S. Crenshaw Avenue parking facilities, resulting in the reduction of ongoing maintenance costs.

PURPOSE: To install new parking equipment at City parking facilities, as the current equipment is not in line with industry standards and requires constant maintenance. The equipment replacement will reduce maintenance costs, allow for better ingress and egress, and improve revenue tracking. The concrete and other structural repairs, sealant and cost efficient light fixtures will provide needed improvements to the parking facilities prior to the City taken ownership to increase the useful life of the garages.

HISTORY & KEY MILESTONES: New industry standard parking equipment and light fixtures were installed at 5th & Marshall and 7th & Marshall, 100 Virginia Street, 501 N. 7th Street, and 201 E. Grace Street parking garages. Concrete repairs to increase the useful life and maintain a safe structure were completed at 100 Virginia Street, 501 N. 7th Street, 612 E. Franklin Street and 201 E. Grace Street. The City took over ownership of the 501 N. 7th Street, 201 E. Grace Street, 901 E. Canal Street, 16 S. Colonial Avenue, and 7 S. Crenshaw Avenue which are need of major safety upgrades.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2016-2021
FY 2017 PROPOSED	N/A	200,000	300,000	300,000	300,000	300,000	1,400,000
FY 2016 ADOPTED	260,000	200,000	300,000	300,000	300,000	N/A	1,100,000
CHANGE	N/A	-	-	-	-	300,000	300,000

THE REPLACEMENT OF OLDER EQUIPMENT, LIGHT FIXTURES AND CONCRETE, AND STRUCTURAL REPAIRS WILL RESULT IN OPERATION COST EFFICIENCIES AND THE INCREASED USEFUL LIFE OF THESE FACILITIES.

OPERATING IMPACT

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
 REMAINING NEED

ONGOING

1,330,000
 32,225
 200,000
 1,200,000
 ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): PARKING REVENUE

NOTES:

PUBLIC UTILITIES



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GAS UTILITY NEW BUSINESS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500002,22,24,26 , 28,316

DESCRIPTION & SCOPE: 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 the counties of Chesterfield, Hanover and Henrico. It is estimated that 50,000 feet of new mains and 1,625 new services will be installed in FY 2017.



PURPOSE: 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.
- Projects may be completed where it is determined that subject to the Department of Public Utilities' Main Extension Policy, those projects will provide future profitable gas sales.
- Where project costs are projected higher than net revenue, the customer can opt to pay a Contribution In Aid of Construction fee to make up that shortfall.

HISTORY & KEY MILESTONES: This project has been funded continuously over an historical period of time, but only to the extent to be reactive to opportunities to serve new customers. A new natural gas fueling facility was completed at Hopkins Road in January 2011 for refuse trucks.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	17,219,000	10,917,000	11,036,000	11,413,000	11,824,000	62,409,000
FY 2016 ADOPTED	13,140,000	17,219,000	10,917,000	11,036,000	11,413,000	N/A	50,585,000
CHANGE	N/A	-	-	-	-	11,824,000	11,824,000

OPERATING IMPACT THE FUNDS REQUESTED FOR THESE PROJECTS WILL RESULT IN A NET INCREASE TO GAS UTILITY'S NET REVENUES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	271,953,207
PRIOR YEAR AVAILABLE	48,875,526
FY 2017 PROPOSED	17,219,000
FY 2018– FY 2021 PLANNED	45,190,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	17,219,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	17,219,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

GAS UTILITY SYSTEM REPLACEMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500001,44,45,47,48,49,50

DESCRIPTION & SCOPE: This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. 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 130,000 feet of main and 2,100 services in FY 2017.



PURPOSE: 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), reduces gas leakage and revenue losses.

HISTORY & KEY MILESTONES: A federal USDOT mandate requires the City to complete a 40 year project to replace all cast iron gas mains. This project is in its 20th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	24,264,000	24,443,000	23,775,000	20,899,000	21,735,000	115,116,000
FY 2016 ADOPTED	23,356,000	24,264,000	24,443,000	23,775,000	20,899,000	N/A	93,381,000
CHANGE	N/A	-	-	-	-	21,735,000	21,735,000

OPERATING IMPACT THE FUNDS REQUESTED FOR THESE PROJECTS WILL REDUCE GAS LOSSES AND HELP PREVENT INCREASES IN GAS MAINTENANCE COSTS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	332,156,319
PRIOR YEAR AVAILABLE	13,257,129
FY 2017 PROPOSED	24,264,000
FY 2018– FY 2021 PLANNED	90,852,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	24,264,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	24,264,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

COMBINED SEWER OVERFLOW

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500081

DESCRIPTION & SCOPE: This project implements the City of Richmond's Combined Sewer Overflow (CSO) Plan. The program includes design engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin and other smaller CSO control projects. In addition, this project includes \$22.7 million for the Canal Redevelopment Project.



PURPOSE: As part of its VPDES Permit, CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review.

HISTORY & KEY MILESTONES: The City completed Phase 1 of the CSO Control Program in the 1990s. Phase 2 was completed in 2003. The first set of Phase 3 CSO projects began in 2007 and will be continuing over the next 20 plus years.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	31,700,000	1,100,000	-	-	-	32,800,000
FY 2016 ADOPTED	15,900,000	22,700,000	1,100,000	-	-	N/A	23,800,000
CHANGE	N/A	9,000,000	-	-	-	-	9,000,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	229,502,760
PRIOR YEAR AVAILABLE	29,320,793
FY 2017 PROPOSED	31,700,000
FY 2018– FY 2021 PLANNED	1,100,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	31,700,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	31,700,000

FUNDING SOURCE(s): CASH, VRA, GRANTS & UTILITY BONDS

NOTES:

SANITARY SEWERS

CATEGORY: UTILITIES
FOCUS AREA: SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: WASTEWATER COLLECTIONS
FUND: 0803
AWARD #: 500082, 500083, 500123

DESCRIPTION & SCOPE: This project provides for rehabilitation 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. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).



PURPOSE: To provide necessary replacement of and upgrades to the sanitary sewer facilities.

HISTORY & KEY MILESTONES: This project has been funded continuously over an extended period of time. In the 2005 time frame, the annual sewer rehabilitation budget was ramped up from about \$4 million per year to the current level of approximately \$20 million year. Project scheduling and rehabilitation has taken a more proactive role in bringing the sanitary sewers in rehabilitated areas an additional 50-100 years of life expectancy.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	29,932,000	32,683,000	34,184,000	32,844,000	34,987,000	164,630,000
FY 2016 ADOPTED	28,350,000	29,932,000	32,683,000	34,184,000	32,844,000	N/A	129,643,000
CHANGE	N/A	-	-	-	-	34,987,000	34,987,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	346,402,924
PRIOR YEAR AVAILABLE	45,050,448
FY 2017 PROPOSED	29,932,000
FY 2018– FY 2021 PLANNED	134,698,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	29,932,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	29,932,000

FUNDING SOURCE(s): CASH , VRA & UTILITY BONDS

NOTES:

WASTEWATER TREATMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500080

DESCRIPTION & SCOPE: This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant. The wastewater system serves approximately 58,000 customers in the City, Henrico, northern Chesterfield and Goochland counties.



PURPOSE: To improve the operational processes of the Wastewater Treatment Plant.

HISTORY & KEY MILESTONES: This project has been funded continuously to replace systems have reached or surpassed their useful service lives and to maintain compliance with water quality regulations. In 2009, construction began on a \$148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2016 PROPOSED	N/A	23,328,000	900,000	750,000	-	-	24,978,000
FY 2015 ADOPTED	12,379,000	21,828,000	-	-	-	N/A	21,828,000
CHANGE	N/A	1,500,000	900,000	750,000	-	-	3,150,000
OPERATING IMPACT	THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.						

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	198,332,999
PRIOR YEAR AVAILABLE	18,488,112
FY 2017 PROPOSED	23,328,000
FY 2018–FY 2021 PLANNED	1,650,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	23,328,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	23,328,000

FUNDING SOURCE(S): CASH , VRA, GRANTS & UTILITY BONDS

NOTES:

WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: WATER DISTRIBUTION SERVICES

LOCATION: CITYWIDE

FUND: 0802

EST. COMPLETION DATE: ONGOING

PROJECT #: 500052, 500059 THRU 500064

DESCRIPTION & SCOPE: This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 22,000 feet of main and 500 services in FY 2017. 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.



PURPOSE: 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 & KEY MILESTONES: This project has been funded continuously over an historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	13,884,000	12,122,000	10,823,000	11,168,000	11,362,000	59,359,000
FY 2016 ADOPTED	9,979,000	10,283,000	10,491,000	10,823,000	11,168,000	N/A	42,765,000
CHANGE	N/A	3,601,000	1,631,000	-	-	11,362,000	16,594,000

OPERATING IMPACT

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO SERVE ADDITIONAL CUSTOMERS OR TO REDUCE MAINTENANCE COSTS AND REDUCE WATER LOSSES. THIS WILL NORMALLY RESULT IN AN INCREASE IN REVENUE IN THE WATER UTILITY.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	191,855,907
PRIOR YEAR AVAILABLE	30,441,502
FY 2017 PROPOSED	13,884,000
FY 2018– FY 2021 PLANNED	45,475,000
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	13,884,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	13,884,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

MAJOR PLANT & PUMPING IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: APRIL 2024

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER PURIFICATION SERVICES

FUND: 0802

PROJECT #: 500074,76, 105, 106

DESCRIPTION & SCOPE: 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-1970s. The plant's present certified capacity is 132 million gallons per day (MGD).



PURPOSE: To make 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 & KEY MILESTONES: This project has been funded continuously to replace systems that have reached or surpassed their useful service lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	8,505,000	8,559,000	9,600,000	9,276,000	4,126,000	40,066,000
FY 2016 ADOPTED	13,388,000	4,055,000	6,784,000	9,600,000	9,412,000	N/A	29,851,000
CHANGE	N/A	4,450,000	1,775,000	-	(136,000)	4,126,000	10,215,000

OPERATING IMPACT

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO MAINTAIN COMPLIANCE WITH WATER QUALITY REGULATIONS AS WELL AS REDUCE OPERATING AND MAINTENANCE COSTS AND INCREASE EFFICIENCY.

TOTAL PROJECT COST	404,777,175
PRIOR YEAR FUNDING	355,708,175
PRIOR YEAR AVAILABLE	79,591,505
FY 2017 PROPOSED	8,505,000
FY 2018– FY 2021 PLANNED	31,561,000
REMAINING NEED	9,003,000

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	8,505,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	8,505,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

TRANSMISSION MAIN IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: MARCH 2023

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER DISTRIBUTION SERVICES

FUND: 0802

PROJECT #: 500065 THRU 500069

DESCRIPTION & SCOPE: This project provides for construction of water transmission mains and tanks, to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant.



PURPOSE: 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 & KEY MILESTONES: Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield and Hanover Counties and the recently completed Hioaks Elevated Water Tank in the southwestern portion of the City. Also, In FY2013 DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	4,120,000	2,483,000	667,000	-	328,000	7,598,000
FY 2016 ADOPTED	7,894,000	4,050,000	1,733,000	667,000	-	N/A	6,450,000
CHANGE	N/A	70,000	750,000	-	-	328,000	1,148,000

OPERATING IMPACT THE MAJORITY OF THE PROJECTS IN THIS AREA SHOULD MAINTAIN OR INCREASE THE WATER SALES TO HENRICO, CHESTERFIELD AND HANOVER COUNTIES AND WILL BE FUNDED EXCLUSIVELY BY EACH COUNTY

TOTAL PROJECT COST	133,144,169
PRIOR YEAR FUNDING	122,421,169
PRIOR YEAR AVAILABLE	68,442,679
FY 2017 PROPOSED	4,120,000
FY 2018– FY 2021 PLANNED	3,478,000
REMAINING NEED	3,125,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,120,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	4,120,000

FUNDING SOURCE(S): CASH & UTILITY BONDS

NOTES:



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ACTIVE PROJECTS



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4R CAPITAL PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., ECD

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE, ALL PRECINCTS

FUND: 0603

EST. COMPLETION DATE: ONGOING

AWARD #: 500343

DESCRIPTION & SCOPE: This project provides for Resurfacing, Restoration, Rehabilitation and Reconstruction of various Streets and Bridges in the City. Project also supports some Bridge Inspections and Load Ratings. 4R Capital Projects are funded from the City's portion of the State Urban allocation funds. The City is responsible for 2% match of the allocations.

PURPOSE: The 4R Capital Projects will help maintain the City's aging infrastructure. As a part of the City's Urban funds allocations, the City plans to allocate funds for 4R Capital Projects. The 4R projects 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. A few examples of these types of projects are the rehabilitation of the Hull Street/ Manchester Canal Bridge, reconstruction of Deepwater Terminal road, and the surface treatment (Slurry Seal, Chip Seal, Resurface) for the City streets.

HISTORY & KEY MILESTONES: This program was funded in previous years with State Urban Funds. No additional funding has been allocated to this program since 2010. Various projects have been completed and are currently being implemented under this program. Available balance does not include obligations to some active projects.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
				FY 2017 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		1,665,000					AMOUNT
PRIOR YEAR FUNDING		1,665,000					-
PRIOR YEAR AVAILABLE		504,241					-
FY 2017 PROPOSED		-					-
FY 2018 – FY 2021 PLANNED		-					-
REMAINING NEED		-					-
						TOTAL	-
FUNDING SOURCE(S): STATE URBAN FUNDS THAT CAN ONLY BE USED ON STATE PROGRAMMED PROJECTS							-

NOTES:

2015 ROAD WORLD CYCLING CHAMPIONSHIP-INFRASTRUCTURE IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION : CITYWIDE

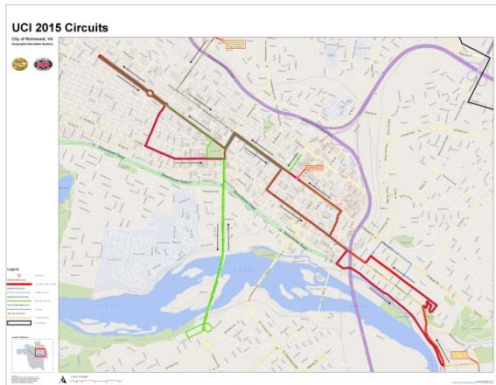
EST. COMPLETION DATE: JULY, 2015

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500490



DESCRIPTION & SCOPE: This project was established to provide infrastructure improvements along the proposed routes for the 2015 World Bicycle Race in Richmond. The infrastructure improvements will consist of installing new sidewalks, crosswalks, streetscape, signs, traffic signals pavement markings, gateways and corridor improvements.

PURPOSE: To enhance the proposed routes serving cyclists and visitors in preparation for the 2015 Road World Cycling Championship thereby providing an increased safety and operating environment for cyclists.

HISTORY & KEY MILESTONES: Richmond, Virginia was selected to host the 2015 Road World Cycling Championships. It is anticipated that 2015 World Championships would generate more than \$135 million for the Richmond area and would attract nearly 500,000 onsite spectators. For FY14 we have matching revenue sharing funds \$970,000. Over 2.5 miles

of sidewalk repairs is currently under construction at a cost of over \$880,000. In addition over \$500,000 of traffic signs and signal installations, and (\$130,000) gateway corridor improvements was completed in the late Spring of 2015. This project is complete. Project closeout is underway.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ALL INFRASTRUCTURES MUST BE MAINTAINED.						

TOTAL PROJECT COST	1,970,000
PRIOR YEAR FUNDING	1,970,000
PRIOR YEAR AVAILABLE	572,522
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS & STATE REVENUE SHARING

NOTES:

ANN HARDY PARK FAMILY LIFE CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY 2017

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 500200



DESCRIPTION & SCOPE: In late 2011, the department commissioned a campus study of the entire property at the City's Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities and areas. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. Phase I of the Campus Plan includes an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. Phase II will include additional site improvements and building upgrades.

PURPOSE: To improve the Ann Hardy Plaza Community Center facility by implementing the renovations and improvements identified in the campus study.

HISTORY & KEY MILESTONES: A consultant was obtained in fall 2012 to prepare construction documents for Phase I development. Phase I improvements began during the spring of 2015.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 1,565,928
 713,005
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS
NOTES:

BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 6, PP 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500322/500326

DESCRIPTION & SCOPE: 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- Streetscape and other enhancements to be determined.



PURPOSE: This project will enhance the physical character of neighborhood and complement other ongoing private developments in the area. The recently constructed developments by Virginia Biotechnology Research Park, by Phillip Morris and by VCU have impacted traffic operation. The project will increase capacity, improve operations, and provide pedestrian enhancements thereby improving safety.

HISTORY & KEY MILESTONES: Phase 1 (Jackson Street signals) is complete and Phase 2 (Duval Street Realignment) is 99% complete pending execution of right-of-way memorandum of agreement with J. Sergeant Community College.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NEWER INFRASTRUCTURE GENERALLY REDUCES MAINTENANCE COSTS.

		FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	4,216,000		
PRIOR YEAR FUNDING	4,216,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	1,821,036	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): FEDERAL SAFETY-LU AND VDOT URBAN FUNDS

NOTES:

BLACKWELL COMMUNITY PROJECT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD 6
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500530

DESCRIPTION & SCOPE: The project provides for paving of several streets in the Blackwell Community. The scope of work of this preventive maintenance of street project includes the milling and asphalt resurfacing of these streets. Improvements also include curb and gutter repairs, pavement patching, and the installation of handicap ramps as needed.



PURPOSE: To maintain the function and operating condition of over 1,860 lane miles of City-owned streets while prolonging the useful life of paved surfaces.

HISTORY & KEY MILESTONES: APPROVED BUDGET AMENDMENT IN FY09.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	100,000
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	100,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: PROJECT HAS BEEN ON HOLD DUE TO ON-GOING UTILITY WORK.

BOULEVARD REDEVELOPMENT PREPARATION PROJECT PHASE II

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: CD-2 / PD -4
EST. COMPLETION DATE: FY 2016

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD#: 500598



DESCRIPTION & SCOPE: This project is the second of a multi-phase project that prepares the Boulevard site for future economic development. Specifically, this phase consists of relocation and demolition of the Parker Field DPW Traffic Engineering, Street & Ground Maintenance, Sign Shop, Radio Shop and other remaining DPW functions; and construction of new facilities to house DPW and any necessary environmental abatement/remediation.

PURPOSE: To prepare this site for future economic development.

HISTORY & KEY MILESTONES: The Boulevard site is 60 +/- acres and is the largest contiguous land development property that remains to be developed within the city limits. Its size and location make it one of the premier development sites in the entire region. Market conditions indicate a tremendous opportunity to put the property on the tax rolls for private mixed-use development that would conceivably include residential, retail, office, and entertainment concepts.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	2,104,500	-	-	-	-	N/A	2,104,500
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE SITE IMPROVEMENTS MAY NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

TOTAL PROJECT COST	11,731,944
PRIOR YEAR FUNDING	9,731,944
PRIOR YEAR AVAILABLE	858,206
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	2,000,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING AVAILABLE FUNDING PLANNED FOR NEW BUILDING CONSTRUCTION, ABATEMENT, DEMOLITION AND SITE-WORK OF REMAINING DPW FUNCTIONS.

BROOKLAND PARK BOULEVARD STREETSCAPE

CATEGORY: Infrastructure Management
FOCUS AREA: TRANS., COMMUNITY DEV, SAFETY
LOCATION: 3RD. DISTRICT
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 500496

DESCRIPTION & SCOPE: To provide funding to implement streetscape improvements, traffic calming facilities, expanding pedestrian facilities, storm drainage upgrades, and concrete paver crosswalks. The project area will consist of nine (9) blocks along Brookland Park Boulevard from Montrose Ave to Woodrow Ave. The design phase is now complete. This project will be implemented in 3 phases. The requested funds will cover the construction cost for Phase I to implement streetscape improvements for three (3) blocks - from Lamb Avenue intersection to Garland Avenue intersection.



PURPOSE: To enhance nine (9) blocks of commercial area along Brookland Park Boulevard from Montrose Ave to Woodrow Avenue. This will improve safety, multi-modal and aesthetics of this commercial corridor. This project will have a positive impact in the area of economical & community development.

HISTORY & KEY MILESTONES: Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadow bridge Road. An amount of \$200K was allocated for the design of this project, from the Miscellaneous Street; Sidewalk & Alley, Neighborhood Sidewalk accounts and additional 25K in CIP FY-2015 (Acc. # 500496). At the completion of this project, this

commercial corridor will be poised to become a major center for business and services in Richmond's North End.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							
TOTAL PROJECT COST		1,900,000					
PRIOR YEAR FUNDING		1,900,000					
PRIOR YEAR AVAILABLE		175,000					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		-					
REMAINING NEED		-					
FY 2017 BUDGET DISTRIBUTION							
							AMOUNT
							-
							-
							-
							-
							-
							-
							TOTAL
							-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND FIRE BURN TOWER STABILIZATION REPAIR

Category:	City Facility Maintenance & Improvements	Department:	DPW
Focus Area:	Well Managed Government	Service:	Fire Suppression
Location:	CD: CW	Fund:	0601
Est. Completion Date:	TBD	Project #:	500484

DESCRIPTION AND SCOPE: This project has changed from repair to demolition and replacement of the Fire Department’s Burn Tower – this structure has been closed by the City Inspector until remedied. This asset is used in the Training of Fire Fighters and is mission critical.



PURPOSE: To Demolition old condemned training tower and replace with a new code compliant tower.

HISTORY & KEY MILESTONES: This tower is over 30 years old and has been remodeled several times – minor and major improvements. Construction ready documents and plans are prepared. This is a shovel ready project. This training element is critical to the Fire department mission.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	2,247,000
PRIOR YEAR FUNDING	247,000
PRIOR YEAR AVAILABLE	175,999
FY 2017 PROPOSED	-
FY 2017– FY 2021 PLANNED	-
REMAINING NEED	2,000,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CANAL STREET IMPROVEMENTS/ VIRGINIA STREET STREETScape

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG, TRANSPORTATION
LOCATION: CD 6, PP 1
EST. COMPLETION DATE: TBD

DEPARTMENT: ECD, PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500553



DESCRIPTION & SCOPE: THE CANAL STREET IMPROVEMENTS project provides resources for restoration of the granite spall, sidewalks, curb & gutter, and ornamental lights from 13th Street to 12th Street. This project will be a continuation of Phase I (Virginia Street to 13th Street) that was funded in FY15. The Virginia Street streetscape project provides funding for construction of improvements to include sidewalk widening on the west side of the street, granite spall restoration and crosswalks as needed on Virginia Street from Canal Street to Cary Street. After design Phase I was bid and estimates received were \$200K over the remaining balance of \$400,000. Approximately \$100,000 was used to design all phases. The FY17 request will fund the Ph. 1 gap (\$200,000) and Virginia Street (\$100,000). Phase II construction is estimated to cost \$550,000. The total funding being requested to construct all streetscape projects is \$850,000.

PURPOSE: To restore the cobblestone streets and improve the aesthetics of the historic nature of the Shockoe Bottom and Shockoe Slip area. When the Martin Agency originally moved to Shockoe Bottom, the City promised to make certain public improvements to the Canal Street. Due to budgetary issues, these improvements were never made. They are now in the midst of negotiating a lease renewal and have urged the City to fulfill its commitment.

HISTORY & KEY MILESTONES: Citizens and business owners in the area have requested the restoration of the historic nature of Shockoe Bottom and Shockoe Slip. The restored physical character of Canal Street will increase visitation to the restored canal and patronize local businesses and restaurants.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE						

TOTAL PROJECT COST	1,350,000
PRIOR YEAR FUNDING	1,100,000
PRIOR YEAR AVAILABLE	36,396
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	850,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CANAL WALK (FORMER REYNOLDS NORTH PLANT: 10TH TO VIRGINIA STREETS)

CATEGORY: TRANSPORTATION, ECONOMIC & COMM. DEV.

DEPARTMENT: PDR, ECD, DPW

FOCUS AREA: TRANSPORTATION, ECONOMIC GROWTH.

SERVICE: PEDESTRIANS, BIKES AND TRAILS

LOCATION: 6TH DISTRICT; 1ST PRECINCT

FUND: 0601

EST. COMPLETION DATE: WINTER 2018

AWARD #: 500388

Description & Scope: FY19 funding will be utilized for the design and construction of Haxall Canal Street steps in order to provide pedestrians and visitors access to the Canal water.



Purpose: The overall project will improve and extend the existing Canal Walk beginning at the former Reynolds North Plant, now known as The Locks, from 10th Street to Virginia. To construct the Richmond Canal Walk as required under the Richmond Riverfront Development Agreement among property owners along the Canal, the City of Richmond and Richmond Riverfront Redevelopment Corporation (now Venture Richmond) executed in 1994. The continued on-going revitalization of the former Reynolds North Plant into a mixed use development has presented the opportunity to continue with the previous development of the Canal Walk in order to create high-quality resident and visitor amenities.

History & Key Milestones: Phase I and Phase II included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY13 and FY15 funds, which has been completed. Phase III improvements to be constructed include: Continuing improvements between 10th and 11th Street to include pedestrian stairs to access 11th Street; Installation of drinking fountain, landscaping and greenery, and curbing and paving between the Pipeline Walk and 12th Street; Pedestrian access (steps) from the canal to 13th Street connecting the development and 12th Street. Phase III will be constructed utilizing FY16 City and Revenue Sharing Funds of \$1M. Application has been made for \$433,000 in FY17 Revenue Sharing Program funds to be used for additional transportation improvements along Canal Walk.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A						

OPERATING IMPACT ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE

TOTAL PROJECT COST	5,500,000
PRIOR YEAR FUNDING	2,768,673
PRIOR YEAR AVAILABLE	1,751,717
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	2,731,327

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, REVENUE SHARING PROGRAM

NOTES:

CANNON CREEK TRAIL CONNECTOR – PHASE IV

CATEGORY: Infrastructure Management
FOCUS AREA: TRANS., ECO & COMMUNITY DEV
LOCATION: CD 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 500126



DESCRIPTION & SCOPE: Phase IV of the Cannon Creek Trail is 0.6 miles long beginning from Richmond –Henrico Turnpike/ Valley Road intersection continuing east along Valley Road extending to the south underneath the I-64 over Pass Bridge to Hospital Street and ends at the Oliver Hill Way intersection. The project will consist of a 10-foot wide asphalt trail, pavement marking, pedestrian sidewalk, ADA approved wheelchair ramps, sharrows on Valley road and Hospital Street, trash cans, drainage improvements, landscape tree plantings and other amenities. The anticipated construction cost of Phase IV is \$880,000. (The City received \$400K federal fund plus \$180K State revenue sharing funds in FY 2015). This request (\$300K) will complete the remaining construction cost of the project.

PURPOSE: To connect Richmond downtown communities to Richmond’s North Side by way of a multiuse trail to help promote biking and walking in these areas. This connection enhances possibility of the trail to be considered as a part of the East Coast Greenway, which provides an alternative transportation route where none currently exists.

HISTORY & KEY MILESTONES: This project is a multi-use, non-motorized trail, located within the potential East Coast Greenway Route, through the City of Richmond. **Phase I & Phase II** construction (1.2 mile) from Valley Road to East Brookland Park Boulevard were completed in January 2012 and January 2014 (at a total cost of \$690,000 and \$1,480,000 respectively). **Phase III** construction from East Brookland Park Boulevard to East Ladies Mile Road (0.7 mile) was completed in September 2015 with an estimated total cost of \$640,000.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN THE FUTURE YEARS.

TOTAL PROJECT COST	880,000
PRIOR YEAR FUNDING	580,000
PRIOR YEAR AVAILABLE	244,472
FY 2017 PROPOSED	-
FY 2018-2021 PLANNED	-
REMAINING NEED	300,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN, PHASE IV	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CARYTOWN GATEWAY AND WAYFINDING

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: DECD
SERVICE: BUSINESS ATTRACTION & RETENTION
FUND: 0601
AWARD #: 500389



DESCRIPTION AND SCOPE: Proposed gateway improvements, landscaping improvements, lighting, and way finding signage for Richmond’s premier retail district.

PURPOSE: Business attraction, business retention and business community that provides well over 1,000 jobs to the Richmond area. This is a commercial corridor investment to increase revenues and retail sales as it is aimed to improve way finding in Richmond’s premier retail district. Furthermore, it is tourism initiative as it improves way finding within one of the top 10 Tourism

Retail Destinations in the Southeast. Many visitors to Carytown, regionally and nationally, are unfamiliar with the layout of the district and the retail businesses within the district. Way finding is key to a successful retail district just as it is at any shopping mall or district destination.

HISTORY & KEY MILESTONES: Carytown, unlike major shopping centers or destinations like Merchants Square in Williamsburg, does not have the advantage of a global shopping district management operation where funds are pooled to pay for district expenses such as way finding, gateway entrances, landscaping and shopping way finding. In Carytown, the city owns and manages the right of way through the district. These funds are improvements within the right of way to benefit the city through increased retail revenues.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	INCREASED TAX REVENUES FOR THE CITY						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2017 – FY 2021 PLANNED
 REMAINING NEED

320,000
 320,000
 74,314
 -
 -
 -

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
GATEWAY, LANDSCAPING, LIGHTING CONSTRUCTION	-
WAY FINDING SIGNAGE FABRICATION AND INSTALLATION	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CARVER DISTRICT LIGHTING

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., CSWB, SNE
LOCATION: 2
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: STREET LIGHTING
FUND: 0601
PROJECT #: 500472, 500647



DESCRIPTION & SCOPE: This project is to provide ornamental lights and streetscape improvements in the Carver Neighborhood. City Staff met with Council liaison in September 2013 to confirm the boundaries for this project. This specific project is to install Hanover ornamental streetlights on West Clay Street between Goshen and Bowe Streets. It is estimated that 65 poles and luminaries will be needed to light these blocks. Sidewalk improvements are also to be made along these blocks. The Carver neighborhood is generally defined as the area bounded by I64/95 on the north; Broad Street on the south; Belvidere on the east and Lombardy on the west.

PURPOSE: To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to increase public safety, stabilize property values, encourage neighborhood revitalization and enhance historic neighborhoods. This work supports efforts Focus Area 1, Unique, Healthy and Inclusive Communities and Focus Area 3, Community Safety and Well Being.

HISTORY & KEY MILESTONES: Hanover style ornamental lights currently exist on isolated areas of the neighborhood. These lights were installed at various times in the past with other funding sources.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	300,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE, IF EXISTING COBRA LIGHTS ARE REMOVED.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018– FY 2021 PLANNED
REMAINING NEED

ONGOING
 700,000
 443,861
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL REPLACEMENT OF BOILERS

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PUBLIC WORKS
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500246



Description & Scope: City Hall is a 21 story office building consisting of 18 occupied floors, an observation deck and 2 levels of parking. The building is heated by 4 natural gas fired steam boilers and systems. Radiant heat is also used in some areas of the building. Domestic hot water is provided in the heating months by the boilers through a heat exchanger and large storage tanks in the basement mechanical room. Three electric storage water heaters are also located at various locations in the building to supply domestic hot water during cooling season when the boilers are not operated.

PURPOSE: To maintain the function and operational efficiency of the City Hall Building by prolonging the useful life of the building and boiler systems.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A						
FY 2016 ADOPTED	-					N/A	
CHANGE	N/A						
OPERATING IMPACT	THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.						

		FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	968,144	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	810,853	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2016

AWARD #: 500232

DESCRIPTION & SCOPE: This project implements substantial upgrades to the existing electrical and lighting systems in City Hall, including the installation of a lighting control package for all tenant spaces throughout the building and the installation of a redundant back-up generator system for the emergency electrical system at City Hall.



PURPOSE: To maintain the function and operational efficiency of City Hall by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: Through FY 2014, an emergency back-up generator and switch gear, emergency lighting (egress lighting system), and the main electrical system upgrades have been completed in City Hall. The adopted and future allocations will fund the installation of a lighting control package throughout the building tenant spaces and a redundant back-up generator system for the emergency electrical system at City Hall. Current available funding needed for installation of a new redundant generator and electrical

circuits to support redundancy for DIT.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY16 ADOPTED	600,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	2,255,000
PRIOR YEAR FUNDING	1,755,000
PRIOR YEAR AVAILABLE	480,999
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	500,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL HVAC VALVE REPLACEMENT

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PUBLIC WORKS
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500535



DESCRIPTION & SCOPE: City Hall is a 21 story office building consisting of 18 occupied floors, an observation deck and 2 levels of parking. **City Hall HVAC valve replacement** for the cooled loops are fed by 2 large water cooled chillers located in the ground floor and served by 2 cooling towers on the roof. Some chilled water and steam lines run to the top of the building along the outside edge of the building necessitating constant pump operations to avoid freezing. Air handlers are located at various points in the building feeding both constant volume and VAV systems.

PURPOSE: To maintain the function and operational efficiency of the City Hall Building by prolonging the useful life of the building and cooling systems.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED		N/A					
FY 2016 ADOPTED	-					N/A	
CHANGE		N/A					

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 690,550
 17,154
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

Citywide Wayfinding Signage

CATEGORY: ECONOMIC AND DEVELOPMENT PLANNING

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW

FOCUS AREA: TOURISM & ECONOMIC DEVELOPMENT

SERVICE : INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: 2017

PROJECT #: 500323

DESCRIPTION & SCOPE: This project includes installation of new citywide way finding signage to promote and enhance the visitor and tourism experience.

PURPOSE: Tourism is one of the top revenue generating statewide business and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer but an economic development tool as well. Improving the City's efforts toward enhancing the tourism experience will not only produce additional revenue and jobs but also make it easy for visitors and residents alike to take advantage of the many cultural aspects Richmond has to offer. Way finding signage is greatly needed to replace the existing disparate, delaminating, and inconsistent signage.

HISTORY & KEY MILESTONES: The wayfinding program has moved forward with community support and input. Phase 1, comprising vehicular signage in the Downtown and Boulevard/Museum Areas is scheduled for completion spring 2016. Phase 2, a pedestrian and parking program will start after completion of Phase 1. Design work to proceed through 2016, with installation occurring in 2017.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF-WAY WILL REQUIRE PERIODIC MAINTENANCE.

		FY 2017 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	900,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	314,737	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	FABRICATION & INSTALLATION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(s): OTHER

NOTES:

COLISEUM RESTORATION

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: 6

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500003



DESCRIPTION & SCOPE: This project improves mechanical, electrical, and other building systems in the Richmond City Coliseum. The improvements will ensure continued operational functionality of the building.

PURPOSE: To maintain the function and operational efficiency of the Coliseum by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: Through FY 2011, twenty percent of the Coliseum’s mechanical piping system has been replaced.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	7,509,382
PRIOR YEAR FUNDING	4,863,882
PRIOR YEAR AVAILABLE	1,093,870
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	2,645,500

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THE MECHANICAL, ELECTRICAL, AND OTHER BUILDING SYSTEM IMPROVEMENTS ENSURES CONTINUOUS OPERATIONAL FUNCTIONALITY OF THE RICHMOND CITY COLISEUM.

COMMERCE ROAD IMPROVEMENT PROJECT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD8

FUND: 0603

EST. COMPLETION DATE: DECEMBER 2016

AWARD #: 500263/500264/500265

DESCRIPTION & SCOPE: This project will provide a center raised median with trees, left turn lanes, curb and gutter, Improve both connector roads under I95, replace the Goode's Creek Bridge, 5 feet sidewalk on west side only, streetlights, improve the Commerce/Bellmeade intersection and landscaping along both sides of the road.



PURPOSE: The commercial and industrial development in the area, including increased traffic to the Port of Richmond, is causing an increase in multi-axle truck traffic. The traffic exceeds the capacity of the existing two-lane roadway. This revitalization could lead to additional commercial and industrial development in this corridor.

HISTORY & KEY MILESTONES: In 2006 the city received funds from VDOT in the amount of \$5,908,000 for the city to administer the project. In 2014 the city transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for right of way and construction. This request budget funds received from the MPO in RSTP

funds in FY16.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	500,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		14,260,405					
PRIOR YEAR FUNDING		14,260,405					
PRIOR YEAR AVAILABLE		13,397,026					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		-					
REMAINING NEED		-					
				FY 2017 BUDGET DISTRIBUTION			
							AMOUNT
				PLANNING/DESIGN			-
				ACQUISITION/RELOCATION			-
				SITE IMPROVEMENTS			-
				CONSTRUCTION			-
				FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-
FUNDING SOURCE(S):	FY16 RSTP FUNDING						

NOTES:

COMMONWEALTH GATEWAY LANDSCAPING - INTERSTATE

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

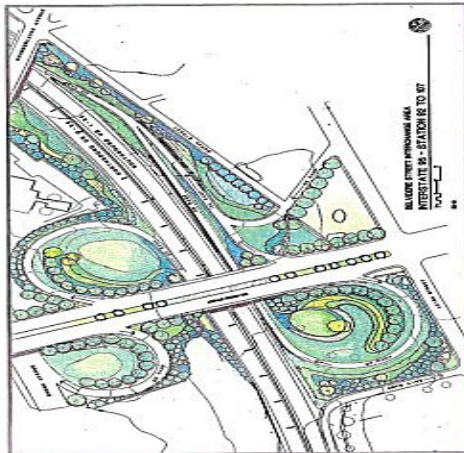
LOCATION: 2nd & 6th DISTRICT

FUND: 0601

EST. COMPLETION DATE: AUGUST 2015

AWARD #: 500369

DESCRIPTION & SCOPE: To provide landscaping improvements at the interstate I-95 / I-64 interchanges within the City as a part of the VDOT gateway landscaping project. The project will be implemented by VDOT using enhancement funds.



PURPOSE: The purpose of this project is to upgrade the gateway appearance of the Interstate Highways into the City of Richmond. Interstate I-95 and I-64 within the City of Richmond are the major gateways into the Capital of the Commonwealth of Virginia. These projects will enhance the aesthetics of these areas with intense landscaping.

HISTORY & KEY MILESTONES: City of Richmond and VDOT submitted a joint application in Year 93/94 and received ISTE, SAFETY-LU Enhancement Funds for the project. I-95/Broad Street, I-64/Nine Mile Road and I-95/I-64/3rd/5th/7th interchange landscaping is complete. I-95/I-64/Boulevard and 'Richmond Gateway' sign installation on I-95 is in progress and anticipated to be completed by the late spring of 2015. VDOT is administering the project. VDOT has

provided \$704,000 in the FY 2013 and the City is required to provide the 20% matching portion in the amount of \$176,000. Project was completed in August of 2015. Project closeout is pending.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							
TOTAL PROJECT COST		1,250,000					AMOUNT
PRIOR YEAR FUNDING		1,250,000					PLANNING/DESIGN
PRIOR YEAR AVAILABLE		327,900					ACQUISITION/RELOCATION
FY 2017 PROPOSED		-					SITE IMPROVEMENTS
FY 2018 – FY 2021 PLANNED		-					CONSTRUCTION
REMAINING NEED		-					FURNITURE/FIXTURES/EQUIPMENT
							OTHER
						TOTAL	-
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS							

NOTES: INFRASTRUCTURE MANAGEMENT

Commonwealth Gateway (Belvidere Street at Cary Street and Canal Street Intersections)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD-2

EST. COMPLETION DATE: SEPTEMBER 2015

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500370; 500379; 500427



DESCRIPTION & SCOPE: This project provides improvements to existing locations with high crash rates and operational issues. This will include both intersections and road sections. Specific locations will be determined by safety or benefit cost calculations.

PURPOSE: Provides safe and operationally efficient street systems such as providing turn lanes, improving radii and intersection sight distance.

HISTORY & KEY MILESTONES: Typically this work was funded through the Federal Highway Administration's Highway Safety Improvement Program but for the last three years applications were closed to localities. Cary Street / Belvidere Street Intersection construction was completed in April 2014. Canal

Street / Belvidere Street Intersection construction completion end date is anticipated in the spring of 2016.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN THE FUTURE YEARS

TOTAL PROJECT COST	478,000
PRIOR YEAR FUNDING	478,000
PRIOR YEAR AVAILABLE	68,165
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

COMMUNITY SCHOOLS, PARKS, & LIBRARIES

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CD-6 & PD-1/ POOLS-CITYWIDE
EST. COMPLETION DATE: AUGUST 2015

DEPARTMENT: PUBLIC WORKS AND PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500455

DESCRIPTION & SCOPE: The Community Schools, Parks & Libraries project provides funds for the development and implementation of joint, multi-purpose community focused facilities. Current funding is planned for repairs to Parks & Recreation pools; and M. L. King Jr. Middle School Phase V projects consisting of separate PreK (260 children) and health facility buildings. Current projects identified are Kanawha Plaza and Monroe Park Renovation Projects.

PURPOSE: To implement joint, multi-purpose facilities that leverage the assets of schools, libraries, parks and recreational facilities in order to provide more comprehensive and cost effective full service facilities to communities throughout the city.



HISTORY & KEY MILESTONES: This project was initially adopted in the FY 2011 five-year capital plan. M. L. King Jr. Middle School has been selected as the first school site to leverage these funds. Park projects identified include Kanawha Plaza and Monroe Park renovations to leverage current supporting funds.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	792,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE IMPLEMENTATION OF MULTI-PURPOSE FACILITIES WILL RESULT IN OPERATIONAL EFFICIENCIES AND LOWER MAINTENANCE COSTS.						

TOTAL PROJECT COST	10,314,150
PRIOR YEAR FUNDING	9,522,150
PRIOR YEAR AVAILABLE	661,321
FY 2017 PROPOSED	-
FY 2018– FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CUSTOMER RELATIONSHIP MANAGEMENT (CRM) PROGRAM

CATEGORY: CITY FACILITIES

DEPARTMENT: INFORMATION TECHNOLOGY

FOCUS AREA: WMG

SERVICE: CUSTOMER SERVICE

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: JUNE 2016

AWARD #: 500443



DESCRIPTION & SCOPE: The proposed citizen relationship management (CRM) system will replace and/or integrate the City's (Citizens' Request System and SeeClickFix) with a modern Customer Relationship Management solution. The CRM Solution will establish a single door or portal for citizen inquiry via the Internet, improve the execution of customer requests internally across functional areas and allow for detailed analytics around requests, and provide an easily searchable database that provides citizens, call center staff, and others with detailed information about City services and activities.

PURPOSE: To modernize the City's citizen interaction systems and capabilities, and provide Tier 1 Customer Relationship Management capabilities.

HISTORY & KEY MILESTONES: The CRM will be implemented utilizing a phased approach. Phase 1 began during FY2013 and includes the departments of Finance, Public Utilities, Public Works, Social Services, and Planning & Development Review. Additional phases will be scoped and scheduled.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

THE TOTAL PROJECT COST IS \$5,900,000, OF WHICH \$1,876,650 IS OPERATING DOLLARS AND \$1,500,000 WILL BE FUNDED BY PUBLIC UTILITIES CIP DOLLARS.

OPERATING IMPACT

TOTAL PROJECT COST	2,318,350
PRIOR YEAR FUNDING	2,318,350
PRIOR YEAR AVAILABLE	65,973
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: CUSTOMER SERVICE

DEMOLITION & BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: TRANSPORTATION, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PDR, DPW
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
PROJECT #: 500324

DESCRIPTION & SCOPE: This project provides funds to stabilize, board, deconstruct, or demolish blighted structures.

PURPOSE: To stabilize and revitalize neighborhoods by systematic addressing blighting forces in neighborhoods throughout the City. Renovating or demolishing these blighted structures will create highly visible improvements, increasing community safety, and providing a more conducive environment for commerce and economic growth. Administration will begin to encourage contractors to recycle construction materials such as masonry and metals with a goal of having 65-70% of demolition debris reused or recycled in a manner to keep it out of the landfill.

HISTORY AND KEY MILESTONES: This project was previously funded in the capital improvement plan utilizing General Obligation Bonds. The Property Maintenance and Code Enforcement Division will complete selective demolitions where necessary. Available funds will continue to be used.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A						
OPERATING IMPACT	POTENTIAL ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW VACANT LOTS.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 6,400,000
 596,638
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): PAY AS YOU GO CASH

NOTES:

DOVE SCHOOL

CATEGORY: EDUCATION
FOCUS AREA: CSWB, EWD, UHINC
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: RICHMOND PUBLIC SCHOOLS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500494

DESCRIPTION & SCOPE: This project funds the design and construction of a high-performing elementary school that will serve students from pre-K through 5th grade in the Dove Street Revitalization area. It will replace the outmoded Overby-Sheppard Elementary School.



PURPOSE: The new School will help ensure favorable outcomes for the area’s current and future young residents.

HISTORY & KEY MILESTONES: The City of Richmond, Richmond Redevelopment and Housing Authority and Richmond Public Schools are collaborating on a 300+ unit \$100 million comprehensive revitalization of the former Dove Street public housing site in Highland Grove with rental and for sale housing opportunities for families of a broad range of income levels. Based upon a rigorous review of best practices-centered economic revitalization initiatives from around the country, the Adopted school is an integral part of this revitalization effort.

The total estimated cost for the Dove School project is \$24,715,000 which includes escalation through the expected construction start in FY2018. Previous funding of \$3,168,600 has been provided for the Dove School project: \$396,000 in FY 2014, and \$2,772,000 in FY 2015. The FY 2016 Adopted Budget provides \$5,315,000 for the Dove School project, with an additional \$8,000,000 included in the Capital Improvement Plan for FY 2018. Available funding will provide for the demolition of the existing Dove Armory and construction documentation for the construction of the new school. Remaining funds will go towards school construction.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	5,315,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST

PRIOR YEAR FUNDING	8,483,000
PRIOR YEAR AVAILABLE	-
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: ANTICIPATED AVAILABLE BALANCE OF \$8,415,000 IS PROPOSED TO BE UTILIZED AS A FUNDING SOURCE IN FY17

DUVAL STREET CIRCULATION

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 6, PP 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500526

DESCRIPTION & SCOPE: The purpose of this project is to provide Street & Traffic and Streetscape improvements related to the Biotechnology Research Park that are ineligible for Federal Reimbursement in the Biotech Research Park Roadway Improvements.



PURPOSE: This project will enhance the physical character of neighborhood and complement other ongoing private developments in the area. The recently constructed developments by Virginia Biotechnology Research Park, by Phillip Morris and by VCU have impacted traffic operation. The project will increase capacity, improve operations, and provide pedestrian enhancements thereby improving safety. This project will provide a funding source to address some the above mentioned issues.

HISTORY & KEY MILESTONES: The project has covered past ineligible expenses deemed necessary by the City to include traffic studies and change orders.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NEWER INFRASTRUCTURE GENERALLY REDUCES MAINTENANCE COSTS.

		FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	250,000		
PRIOR YEAR FUNDING	250,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	179,970	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EAST BROAD STREET GATEWAY & BURIAL GROUNDS/PASSAGE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6, PP 1
EST. COMPLETION DATE: AUGUST 2015

DEPARTMENT: PUBLIC WORKS; DECD
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500292



DESCRIPTION & SCOPE: This project allows for the improvement of streetscape on East Broad Street between 21st Street and College Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks. Additionally, access will be constructed to the African Burial Grounds site and a pedestrian connection will be constructed under the passage over East Broad Street.

PURPOSE: This project will improve the operational safety of the roadway and provide a facility for pedestrians. The aesthetic enhancements will be in alignment with the mayor's gateway improvement initiative.

HISTORY & KEY MILESTONES: This project is the second phase of improvements to East Broad Street. The project is funded with enhancement funds administered by the Virginia Department of Transportation (VDOT) at \$1.5 million (80% federal). The City's share of the match is \$377,000 (20%) and is budget and in this project account.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO OPERATING BUDGET

TOTAL PROJECT COST	1,885,000
PRIOR YEAR FUNDING	1,885,000
PRIOR YEAR AVAILABLE	176,414
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): TRANSFER FROM MATCHING FUNDS
 FOR FEDERAL GRANT 040-291-8122 (\$127,000)
 & FEDERAL ENHANCEMENT FUNDS (\$508,000)

NOTES:

EASTVIEW INITIATIVE

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY 17

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
DEPARTMENT PRIORITY:
FUND: 0601
PROJECT #: 500247



DESCRIPTION & SCOPE: This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. Funding will also be used for the demolition of Whitcomb Elementary School.

PURPOSE: To repurpose existing facilities in order to provide accessible location for job training for area residents related to culinary arts and hospitality services. Funding will also be used for the demolition of Whitcomb Elementary School.

HISTORY & KEY MILESTONES: This project will be completed in multiple phases. Major milestones include, but are not limited to, provision of renovations to existing City facilities to make the existing facility suitable for providing job training services to the surrounding community.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	1,200,000
PRIOR YEAR FUNDING	1,200,000
PRIOR YEAR AVAILABLE	830,580
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

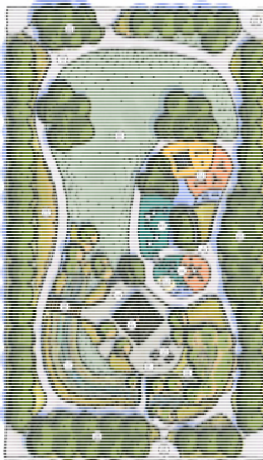
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EIGHTH DISTRICT PARK

CATEGORY: CULTURAL AND RECREATION
FOCUS AREA: UHICN
LOCATION: CITY WIDE
EST. COMPLETION DATE: FY2018

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500654



DESCRIPTION AND SCOPE: This project allows for the identification of a site and conceptual design of a park to be located in the Eighth Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

PURPOSE: The identification and development of an additional neighborhood park in the eighth district will enhance citizen access to this level of park use.

History & Key Milestones: An amendment consisting of \$200,000 has been adopted in FY2014 for this project.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A		-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN GENERAL FUND AS NECESSARY. .

TOTAL PROJECT COST	ONGOING	FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	200,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	200,000	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FAN LIGHTING EXPANSION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., CSWB, SNE
LOCATION: 2
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 500368



DESCRIPTION & SCOPE: The purpose of this project is to provide ornamental lights in the Fan District and remove the existing shoebox and cobra head street light fixtures. The project boundaries are from the Boulevard east to Harrison Street and from Main Street north to Broad Street (but not including any of these border streets). Construction is to occur in phases as funding is made available. Installation of lights along Grace and Mulberry Streets are schedule to complete in FY2014. Installations will begin along Floyd Avenue in FY2015.

PURPOSE: To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to stabilize property values, encourage neighborhood revitalization, enhance historic neighborhoods, and increase public safety. These improvements will increase costs to operate and maintain lights in the Fan until removal of the existing lights is complete.

HISTORY & KEY MILESTONES: The project was originally funded in FY 2007 and has received periodic appropriations since that time. This project was originally funded with Department of Public Utilities appropriation support.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 1,669,900
 647,461
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: The Adopted FY2016-FY2020 Capital Improvement Program includes FY16-19 appropriations totaling \$900,000 for the “Fan Lighting Expansion” project under the project titled “Street Lighting – Special”.

FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANSPORTATION, ED, CS

LOCATION: 4

EST. COMPLETION DATE: WINTER 2016

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500254/500258/500256
500259/500383/500384

DESCRIPTION & SCOPE: The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite parkway to Melbourne Drive.



PURPOSE: Per Planning Commission direction, a stakeholder group was established to make adjustments to the road typical section. An overwhelming request from the stakeholders was to relocate the overhead utilities underground with this project. This request is for the deficit between overhead relocation and underground relocation. This request is to allocate CMAQ and RSTP funds and to request the difference in budget for relocation of utilities underground.

HISTORY & KEY MILESTONES: The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	719,605	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMAL LANDSCAPE MAINTENANCE WILL BE REQUIRED – APPROXIMATELY \$2,000 PER YEAR.						
				FY 2017 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		12,700,956					AMOUNT
PRIOR YEAR FUNDING		12,700,956		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		10,722,936		ACQUISITION/RELOCATION			-
FY 2017 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2018 – FY 2021 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER: UTILITY RELOCATION UNDERGROUND			-
				TOTAL			-

FUNDING SOURCE(s): RSTP AND CMAQ ALLOCATIONS PRIOR YEARS.

NOTES:

FRANKLIN STREET STREETScape – 14TH STREET TO 18TH STREET

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT: ECD, PUBLIC WORKS

FOCUS AREA: EG, TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD6

FUND: 0601

EST. COMPLETION DATE: JULY 2017

AWARD #: 500450, 500508, 500509



DESCRIPTION & SCOPE: This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from 14th Street to 18th Street which entails the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees and the undergrounding of utilities. This project will be done in two phases: Phase I (Ambler to 18th Street) and Phase II (14th to Main St Station). Phase I is estimated to cost \$3.7 million; Phase II is estimated to cost \$1.0 million. This budget request will be used to cover the remaining funding shortfall on Phase II of the project.

PURPOSE: This project is in accordance with the Shockoe Economic Revitalization Strategy plan to begin phased improvements in the east area of Shockoe Bottom. The project will be implemented to support the 2015 UCI World Cycling Championship, Farmers' Market Development Plan, and Main Street Station Phase III project.

HISTORY & KEY MILESTONES: The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities. In FY14 and FY15 the City received (\$1,250,000 and \$500,000) match of Revenue Sharing funds for this project. The City received FY16 Revenue Sharing funds in the amount of \$250,000 to fund the remaining balance of the project.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMAL MAINTENANCE COSTS						

TOTAL PROJECT COST	4,700,000
PRIOR YEAR FUNDING	4,700,000
PRIOR YEAR AVAILABLE	4,623,114
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, RS FUNDS

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES: \$500,000 DIFFERENCE IS FUNDED WITH VDOT REVENUE SHARE FUNDS VIA BUDGET AMENDMENT.

GREATER FULTON COMMERCIAL CORRIDOR

CATEGORY: TRANSPORTATION
FOCUS AREA: ECONOMIC DEVELOPMENT, TRANSPORTATION
LOCATION: COUNCIL DISTRICT 7
EST. COMPLETION DATE: ONGOING

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500436/500510



DESCRIPTION & SCOPE: The project scope is to: install and repair concrete sidewalk at several locations, install cross walks and paint traffic mast arms and poles at several intersections, install tree well borders, ornamental lighting, banners and several pedestrian friendly amenities such as benches, trash cans, and bike racks at several locations.

PURPOSE: To enhance the Greater Fulton Commercial area to become an attractive and functional local business district to serve the City of Richmond and local neighborhoods such as Fulton Hill, Fulton and Montrose Heights. This project will greatly increase the economical impact for this area of the City of Richmond.

HISTORY & KEY MILESTONES: At the completion of this project scope, the Greater Fulton Commercial Corridor will be poised to become a center for business and services in Richmond's East End.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	375,000
PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	304,271
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATED BONDS & STATE REVENUE SHARING

NOTES:

GROVE AVENUE, LIBBIE AVENUE AND PATTERSON AVENUE CORRIDOR IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD 1, PP 3

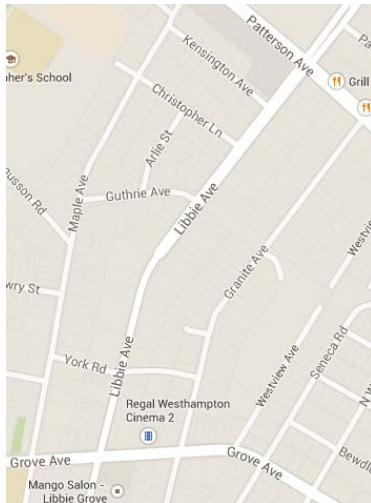
EST. COMPLETION DATE: JUNE 2017

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500367



DESCRIPTION AND SCOPE: The scope of the project includes installation of sidewalk, handicap ramps, street furniture and streetscape measures along these corridors.

PURPOSE: To improve pedestrian environment and amenities along these corridors as part of an adopted community master plan and zoning effort.

HISTORY & KEY MILESTONES: Department of Planning and Development Review completed a neighborhood plan, which included a rezoning component. Once final rezoning is agreed to and adopted by Council, streetscape projects will be identified and implemented, including traffic assessment (of which existing conditions has been completed).

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS						

TOTAL PROJECT COST

PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	370,708
FY 2017 PROPOSED	0
FY 2018 – FY 2021 PLANNED	0
REMAINING NEED	0

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	

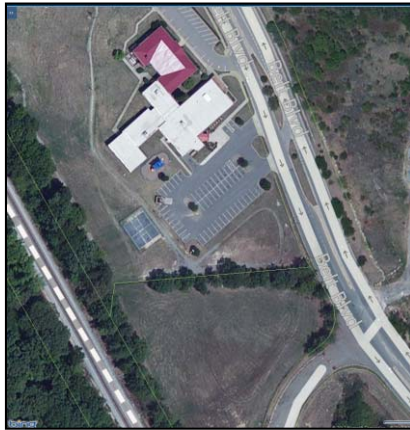
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HICKORY HILL COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 8
EST. COMPLETION DATE: FY 2017

DEPARTMENT: PARKS & RECREATION
SERVICE: RECREATIONAL SERVICES
FUND: 0601
AWARD #: 500191



DESCRIPTION & SCOPE: The purpose of this project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

PURPOSE: The proposed additions to this facility will provide a needed multi-purpose athletic field at this site and will increase the available parking for both the building and outdoor recreation uses.

HISTORY & KEY MILESTONES: This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

TOTAL PROJECT COST	1,552,280
PRIOR YEAR FUNDING	1,552,280
PRIOR YEAR AVAILABLE	485,203
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HIGH SCHOOL ATHLETIC FACILITIES

CATEGORY: EDUCATION
FOCUS AREA: CSWB, EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: RICHMOND PUBLIC SCHOOLS
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500493

DESCRIPTION & SCOPE: This project provides for renovations and upgrades to various High School Athletic Facilities in the City. Renovations may include locker room upgrades, construction/renovations of bleachers and seating, lighting for night activities, and other upgrades to facilities to provide a suitable venue for athletic events. City Council approved an amendment for this project in FY2013 to provide Athletic Field Improvements for lighting and other improvements at George Wythe and Thomas Jefferson High Schools. City Council further amended this project in FY2016 for \$200,000 for Thomas Jefferson football field renovation



PURPOSE: There are needs to bring athletic facilities up to standards required by the level of field events performed by students of Richmond Public Schools and other neighborhood school programs. The upgrading of these facilities will bring them up to required standards and regulations.

HISTORY & KEY MILESTONES: This specific project was last funded in FY1996, but has been supplemented with additional appropriations in the School Capital Maintenance project 780-8111 since that time.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ATHLETIC FACILITY UPGRADES WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.						

		FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	2,658,438	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	559,401	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HULL STREET CORRIDOR / REVITALIZATION PROJECT

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 6TH DISTRICT
EST. COMPLETION DATE: TBN

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500406



DESCRIPTION & SCOPE: The neighborhood commercial revitalization project is in the Old South District and runs along Hull Street between the Mayo Bridge on the east and 26th Street on the west. The program is designed to promote and revitalize Richmond’s older neighborhood commercial corridors.

PURPOSE: The retention, expansion and attraction of commercial and industrial business are the primary objectives of the Economic Development section of the City’s Strategic Plan. This project will stimulate economic vitality in key commercial corridor of the city and continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

HISTORY & KEY MILESTONES: This project was formerly part of South Richmond / Old Manchester Development and South Side Multi Service Center.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 ADOPTED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	200,000
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	200,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS	

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES:

HULL STREET: CHIPPENHAM PARKWAY TO ARIZONA DRIVE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: 8, 9
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500197

DESCRIPTION & SCOPE: This project will improve Hull Street Road from Chippenham Parkway to Arizona Drive. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, sidewalks, street lighting and an underground drainage system.



PURPOSE: To provide a safe urban corridor that will accommodate the traffic demand of vehicles, pedestrians, and bicyclists throughout the corridor.

HISTORY & KEY MILESTONES: This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Additionally, VDOT has a project to the Hull Street-Chippenham Parkway interchange, and the widening of Hull Street in Chesterfield County. State share per VDOT of \$3 Million transferred to Midlothian Tpk. project is \$764,281. FY 12 - \$20,000 over budgeted in FY 11 federal funds. FY 12 \$744,281 URBAN State funds, quarterly match, transferred to Midlothian Turnpike. The design contract was awarded in FY15 and survey will begin early 2015. This project is currently

funded for design and partial right-of-way acquisition. Latest Construction Cost estimate from Consultant is an average \$36,000,000

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.						

TOTAL PROJECT COST	36,000,000
PRIOR YEAR FUNDING	4,739,732
PRIOR YEAR AVAILABLE	3,924,707
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	32,075,293

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL URBAN FUNDS

NOTES:

JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVE.

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2017

AWARD #: 50244

DESCRIPTION & SCOPE: This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping and the existing traffic signals will be upgraded.



PURPOSE: To provide an improved corridor for future traffic demand while minimally impacting the surrounding neighborhood. The project will provide facilities for pedestrians and bicyclists that are not available on the existing corridor.

HISTORY & KEY MILESTONES: This project has been a part of the master plan since the early 1970s and was the target of a 1993-95 safety study. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) through the Richmond Metropolitan Planning Organization.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

TOTAL PROJECT COST	14,000,000
PRIOR YEAR FUNDING	14,000,000
PRIOR YEAR AVAILABLE	11,866,722
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): FEDERAL RSTP & CMAQ

NOTES:

JAMES RIVER PARK INFRASTRUCTURE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 1ST, 4TH, 5TH, 6TH, AND 7TH DISTRICTS
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
PROJECT #: 500297



DESCRIPTION & SCOPE: Major infrastructure in the James River Park is in need of major repairs. Significant repairs are needed to the North Bank Tower, Belle Isle suspension bridge, 21st tower and 42st tower.

PURPOSE: The James River Park is Richmond’s largest and best known park. The park is a natural beauty and provides recreational adventure activities. The park is in dire need of infrastructure improvements and repairs. Due to the repair needs this new project has been established to specifically address the growing recognition of the crucial need to preserve the park.

HISTORY & KEY MILESTONES: The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for an historical period of time. The funding is to cover major renovations to many of the City’s parks. During the last several years major improvements have been made, including the construction of the Landing at Fountain Lake (restroom and concession facility). Due to the major repair needs of the James River Park, this new project has been established to specifically address the major infrastructure needs.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	450,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

		FY 2017 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	450,000		
PRIOR YEAR FUNDING	450,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	332,385	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS
NOTES:

JEFFERSON DAVIS HIGHWAY

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
DISTRICT 6 & 8; 2ND POLICE PRECINCT
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500599

Description and Scope: This project provides for the improvement of the existing six lanes of Jefferson Davis Highway from Chesterman Avenue to Decatur Street. Additional work includes curb and gutter, new sidewalks, streetlights, pavement reconstruction, and landscaping. Traffic signals will also be upgraded and added where deemed necessary. This project is administered by the Virginia Department of Transportation.

Purpose: This project will improve the infrastructure along this corridor with major pavement and intersection improvements that include upgraded signals. This project will improve the operational safety of the roadway. The aesthetic enhancements will be in alignment with the mayor’s gateway improvement initiative.



History & Key Milestones: This project has been a part of the master plan since the early 1970’s and has been the target of a safety study from 1993-95. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) via Richmond MPO. FY12 \$1.2 million received in RSTP funds. FY12 - \$3.5 million transferred to Forest Hill Avenue project. VDOT has put the project on hold while it evaluates the best use of limited funds for the improvements. The funding in this account is the City’s 2% share of

the total project cost.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO OPERATING BUDGET						
				FY 2017 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		773,000					AMOUNT
PRIOR YEAR FUNDING		773,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		466,920		ACQUISITION/RELOCATION			-
FY 2017 PROPOSED				SITE IMPROVEMENTS			-
FY 2018 – FY 2021 PLANNED				CONSTRUCTION			-
REMAINING NEED				FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

KANAWHA PLAZA PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 6TH DISTRICT
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0610
AWARD #: 500206



DESCRIPTION & SCOPE: The purpose of this project is to renovate the existing Kanawha Plaza Park located in downtown Richmond.

PURPOSE: To complete the approved design in order to create a more user-friendly park for visitors, residents and the daily business population.

HISTORY & KEY MILESTONES: During FY2016, a re-design of the park was accomplished and approved by the Urban Design Committee and the City Planning Commission. Demolition of existing park features were completed during August 2015. The redevelopment of Kanawha Plaza Park has been estimated to cost approximately \$5.3 million. Through various CIP funding sources there is currently \$2,730,000

available (funding does not include renovation of the fountain). With the increase in corporate and commercial development in the area, there are currently efforts in place to hopefully acquire some funds from private sources that will be used to supplement public funding.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	990,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST	5,350,000
PRIOR YEAR FUNDING	3,890,000
PRIOR YEAR AVAILABLE	621,249
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	1,460,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

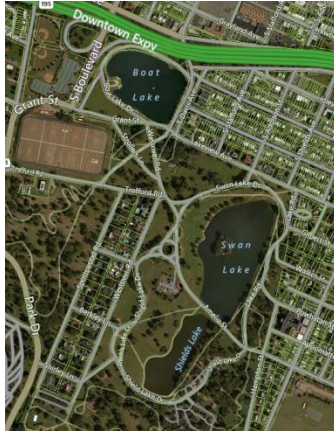
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

LAKES AT BYRD PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 5TH DISTRICT
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 500652



DESCRIPTION & SCOPE: The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as, algae growth and sand and soil infiltration and accumulation.

PURPOSE: William Byrd Park is Richmond’s “flagship” park and is in need of significant repairs. The drainage and park maintenance have been a reoccurring issue in the park and the last work completed was many years ago. The storm drains do not appear to be draining or have collapsed and during times of heavy rain leaves large ponds in areas. Making the necessary improvements and repairs will reduce the runoff and waste and contamination from the lakes the flows into Maymont and the James River during heavy storms. Dredging of the lakes is to remove and dispose of sediments and debris that has accumulated over the years.

There is still significant concern about the drain line behind and below the Amelia Street roadway and the drainage from the Park Maintenance compound.

HISTORY & KEY MILESTONES: The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for many years to cover major renovations to many of the City’s parks. During the last several years major improvements have been made, including the construction of the Landing at Fountain Lake (restroom and concession facility) and restorations of lakes in Bryan and Forest Hill Parks. The Major Parks Renovation project indicated additional funding would be required to dredge Fountain Lake in Byrd Park.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	500,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	500,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

CATEGORY: ECONOMIC& COMMUNITY DEVELOPMENT
FOCUS AREA: TRANS., EG
LOCATION: 6
EST. COMPLETION DATE: FY 2017

DEPARTMENT: ECONOMIC& COMMUNITY DEVELOPMENT
SERVICE: TRANSPORTATION SERVICES
FUND: 0601
AWARD #:500283

DESCRIPTION & SCOPE: To complete the \$89 million investment in the restoration of the Main Street Station which is currently under construction. Final restoration efforts include stabilizing and rehabilitating the station train shed, reestablishing Franklin Street through the shed, improving site circulation/amenities for multimodal activity; improving existing rail passenger amenities for future high speed rail serving downtown; positioning the ancillary space on site as complimentary leasable space to offset operational costs and establishing a Transit Center, Virginia Welcome/Travel Center within the station.



PURPOSE: The train shed is currently under rehabilitation. Unforeseen conditions and impacts include the configuration of 1901 historic steel, previously hidden from view under concrete flooring and roof insulation; CSX freight trains rerouted to our region which impacts the railroad trestles adjacent Main St. Station; changes in roof removal delaying the project and schedule extension and additional flagmen resources.

HISTORY & KEY MILESTONES: Main Street Station and high speed rail have been high priority projects for the City and Richmond region for over 20 yrs. In FY14 station ridership grew to 162,002. \$86 million in federal, state and local funding has been secured for the entire project with \$63.3 million from the federal government, \$18.1 million from the state and \$4.6 million from the city including this FY16 allocation.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	2,373,158		-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	OPERATIONS ARE BUDGETED IN GENERAL FUND. STATION DEVELOPMENT WILL OFFSET EXPENSES.						

TOTAL PROJECT COST	89,051,056
PRIOR YEAR FUNDING	86,051,056
PRIOR YEAR AVAILABLE	6,912,836
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):GENERAL OBLIGATION BONDS

NOTES:

MAJOR BRIDGE PAINTING URBAN- MANCHESTER BRIDGE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: FEBRUARY 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500223,500225,500226



Description & Scope: This project for painting & rehabilitation of the Manchester Bridge.

Purpose: To maintain or restore the structural integrity of City-maintained bridges with the intent of extending their service lives or replacement of structures that are uneconomical to repair. Maintenance, repair or replacement of the City's bridge infrastructure is crucial to maintain the critical infrastructure links for economic vitality of the City and for overall safety of the community.

History & Key Milestones: The Manchester Bridge was constructed over 30 years ago. The life span of the existing paint systems is only 20 years. The bridge is beginning to show various degrees of deterioration due to paint failure. Failure to paint these bridges at the proper time can lead to rust and structural weakness, forcing expensive repairs or lowering the weight limit. Leaking joints cause damage to the pier caps and the ends of beams (at the supports) necessitating expensive under-bridge repairs such as is needed on the Acca Bridge. Sealing the joints will prevent this from occurring. The City has performed a study and determined an estimated cost and scope for the painting of this bridge. It is recommended that maintenance on bridge be completed to avoid other expensive repairs and further structural deterioration. This project is currently under construction with an anticipated completion of February 2016.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS OR REPLACEMENT MAY BE NECESSARY.						

TOTAL PROJECT COST	8,900,000
PRIOR YEAR FUNDING	8,900,000
PRIOR YEAR AVAILABLE	1,343,924
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL URBAN FUNDS

NOTES:

MAYO BRIDGE CONCEPTUAL STUDY

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: SUMMER 2015

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500211



Description & Scope: This project will provide the feasibility study, planning and engineering (PE) for the historical Mayo Bridge project.

Purpose: The primary purpose of the study was to assess the structural integrity of both the Mayo Bridge and the Manchester Canal Bridge and determine if the structures are to be rehabilitated or replaced.

History & Key Milestones: The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the river. The Manchester Canal Bridge was originally constructed in 1921 and the bridge substructure received a minor rehabilitation in 2005. Given the overall age of the structures and visible signs of deterioration, the City of Richmond’s Public Works Department initiated a structural analysis and feasibility study for the Mayo Bridge and Manchester Canal Bridge in 2008. This project is funded thru the Federal Transportation Re-Authorization Bill (SAFETY-LU) which is anticipated 100% reimbursable. The structural analysis and feasibility study is complete. Additional bridge inspection required. Currently in the final closeout phase.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

		FY 2017 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	1,801,000		
PRIOR YEAR FUNDING	1,801,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	473,504	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): FEDERAL SAFETY-LU

NOTES:

MIDLOTHIAN TURNPIKE OVER BELT BOULEVARD/CSX BRIDGES

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 9

FUND: 0601

EST. COMPLETION DATE: SPRING 2017

AWARD #: 500288



Description & Scope: This project will provide the planning and engineering of the Midlothian Turnpike bridge over Belt Boulevard and CSX railroad.

Purpose: The primary purpose of the project is to assess the immediate, short, and long structural needs and prepare the engineering plans.

History & Key Milestones: A study was completed in 2014 that evaluated the condition of the bridges and provided recommendations on repairs. The study also identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization – transit, pedestrians, and bicycles. The study was funded with RSTP funds via the Richmond MPO.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST

\$2,234,381

PRIOR YEAR FUNDING

2,234,381

PRIOR YEAR AVAILABLE

819,466

FY 2017 PROPOSED

-

FY 2018 – FY 2021 PLANNED

-

REMAINING NEED

-

FY 2017 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

-

ACQUISITION/RELOCATION

-

SITE IMPROVEMENTS

-

CONSTRUCTION

-

FURNITURE/FIXTURES/EQUIPMENT

-

OTHER

-

TOTAL

-

FUNDING SOURCE(S): FEDERAL SAFETY-LU

NOTES:

MISCELLANEOUS URBAN AID

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

PROJECT #: 500538



DESCRIPTION & SCOPE: This project provides for the use of VDOT Urban Aid Funds for miscellaneous street improvements, traffic channelization, bridge and signalization projects. Ninety eight percent of the project costs are to be paid by VDOT and deducted from the City of Richmond's Annual Urban Aid funding. The City will administer design, acquisition and construction of these projects This account also is used to provide required match money for various federal grant programs under the ISTEA legislation. The Safety Improvement Program,

Enhancement Program and the Congestion Mitigation and Air Quality (CMAQ) program all require a local match to the grant funds.

PURPOSE: To provide required matching funds that range from 0.2 percent to 50 percent, depending on the type of grant. The City administers the design, acquisition, and construction of these projects.

HISTORY & KEY MILESTONES: The miscellaneous Urban Aid Project was funded in the late 90's and has funded numerous transportation projects such as the Walmsley Boulevard Improvements, Chamberlayne Avenue School Street Signal Improvements, Forest Hill Curb and gutter improvements. This project will fund the additional costs associated with the Gateway Sign Project currently under construction by VDOT. The project is schedule to be completed in the Summer of 2015.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MATCH PERCENTAGE BASED ON FUNDING TYPES ARE PAID BY VDOT ON A REIMBURSEMENT BASIS.

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2017 PROPOSED

FY 2018– FY 2021 PLANNED

REMAINING NEED

ONGOING

1,403,000

70,193

-

-

ONGOING

FY 2017 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

TOTAL

-

-

-

-

-

-

-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MONROE PARK – RENOVATIONS AND RESTORATION

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500195

DESCRIPTION & SCOPE: This project renovates and restores Monroe Park, incorporating design plans based on the Monroe Park Master Plan. Improvements include, but are not limited to, public park infrastructure improvements such as lighting, roadways and walkways, as well as utility updates for improved stormwater drainage.



PURPOSE: To continue to support the renovation and restoration of the park area, leveraging grants and donations.

HISTORY & KEY MILESTONES: Established by City Council action in 1851, Monroe Park is the oldest park in the City. Beginning in 2006, the City, working in close affiliation with the Monroe Park Advisory Council, developed the Monroe Park Master Plan. Funding previously appropriated to Monroe Park was used for various park improvements and for the development of construction documents. The FY 2014 – FY 2018 planned appropriations fund the continuation of the park improvements described in the scope of work above. This work begins once the agreement with the Monroe Park Conservancy is finalized.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE PARK IMPROVEMENTS WILL NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 2,770,000
 2,079,161
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MOORE STREET SCHOOL REDEVELOPMENT PROJECT

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500352



DESCRIPTION & SCOPE: This project provides funding to implement a reuse plan for the redevelopment of the Moore Street School building located at 1113 Moore Street. The reuse plan is to be developed and will be used for the initial implementation of the approved plan. In the event that a viable reuse plan cannot be developed, the appropriation will be used to demolish the building and/or stabilize the existing facility and site.

PURPOSE: To maintain the function and operational efficiency of the Moore Street School by prolonging the useful life of the building and systems and ensuring safety for facility users.

HISTORY & KEY MILESTONES: The Moore Street School building is a surplus property that has been previously studied in substantial detail for possible use as a community oriented facility, but that proposed plan has never been implemented. The currently planned reuse analysis will look at all possible options and determine if there is a viable alternative use for the building and how such a reuse plan could be implemented.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED		N/A					
FY 2016 ADOPTED	-					N/A	
CHANGE		N/A					
OPERATING IMPACT	THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.						

TOTAL PROJECT COST	380,000
PRIOR YEAR FUNDING	380,000
PRIOR YEAR AVAILABLE	336,420
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

MUNIS REVENUE ADMINISTRATION SYSTEM REPLACEMENT

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2019

DEPARTMENT: FINANCE

SERVICE: FINANCIAL MANAGEMENT

FUND: 0601

AWARD #: 500482



DESCRIPTION & SCOPE: The Adopted replacement of the MUNIS system will update the City's revenue administration system, improve functionality and transparency, and enable better management and reporting.

PURPOSE: To implement a revenue administration system that fully accommodates the City's needs.

HISTORY & KEY MILESTONES: The MUNIS system was purchased in December 2005 to replace the City's legacy system used for revenue administration. Limitations of the MUNIS system prevent it from fully

satisfying the City's needs.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF THE OLDER SYSTEM WILL RESULT IN OPERATIONAL EFFICIENCIES.

TOTAL PROJECT COST	4,000,000
PRIOR YEAR FUNDING	3,297,770
PRIOR YEAR AVAILABLE	3,297,770
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	702,230

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEIGHBORHOOD SIDEWALK IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS., ECD

LOCATION: CITYWIDE, ALL PRECINCTS

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0603

AWARD #: 500387



DESCRIPTION & SCOPE: This program is for the installation of sidewalks improvements in neighborhoods throughout the City.

PURPOSE: To maintain safety for pedestrians by repairing damaged and installing new sidewalks.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizen's request to evaluate and estimate sidewalk needs throughout the City. This program is currently funding sidewalk projects in various neighborhoods.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		ONGOING					
PRIOR YEAR FUNDING		2,500,000					
PRIOR YEAR AVAILABLE		125,421					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		-					
REMAINING NEED		ONGOING					

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEW CURB & GUTTER PROGRAM – URBAN

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., ECD

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE, ALL PRECINCTS

FUND: 0603

EST. COMPLETION DATE: ONGOING

AWARD #: 500266

DESCRIPTION & SCOPE: This project provides for new curb and gutter 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, and pedestrian traffic counts. Sidewalk installation is incidental to Curb & Gutter in areas where sidewalk does not exist.

PURPOSE: To provide funding for the allocation of new curb and gutter projects that would address citizens request. The City receives 20 - 30 requests per year for curb and gutter and miscellaneous concrete work. These infrastructure



improvements will 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, ice patches during the winter months, and mosquito habitat.

HISTORY & KEY MILESTONES: This program was funded in 2008 with State Urban Funds. No additional funding has been allocated to this program since 2010. Various projects have been completed and are currently being implemented under this program (37th Street C&G, Commonwealth Avenue, Cutshaw Avenue C&G).

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
FY 2017 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		2,228,000					AMOUNT
PRIOR YEAR FUNDING		2,228,000					-
PRIOR YEAR AVAILABLE		1,267,793					-
FY 2017 PROPOSED		-					-
FY 2018 – FY 2021 PLANNED		-					-
REMAINING NEED		-					-
							TOTAL
FUNDING SOURCE(S): STATE URBAN FUNDS							-

NOTES:

NEW CITY JUSTICE CENTER

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FALL 2014

DEPARTMENT: PUBLIC WORKS
SERVICE: SECURE DETENTION
FUND: 0601
AWARD #: 500125

DESCRIPTION & SCOPE: This project includes the design and construction of a comprehensive new City Justice Center at the existing City jail site. The project was awarded to the Tompkins Ballard Joint Venture utilizing the Public-Private Education and Infrastructure Act (PPEA) process. A notice to proceed was issued on August 22, 2011.



PURPOSE: To provide a modern and comprehensive Justice Center facility that is properly sized for City jail population requirements. There is current overcrowding in the existing facility with the average daily population ranging from 1,300-1,500 inmates. The age of the current facility presents difficulties in operating and maintaining the infrastructure.

HISTORY & KEY MILESTONES: Construction of the current City Jail was completed in 1965 with a 100 bed women’s addition in 1992 providing an overall rated capacity of 882 beds. The City has received approval from the State Department of Corrections to proceed with the improvement project. The PPEA process for design/build delivery of the project was utilized. Construction is completed.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF THE OUTDATED & SEVERELY OVERCROWDED CURRENT CITY JAIL FACILITY WILL RESULT IN SUBSTANTIAL OPERATING & MAINTENANCE COST EFFICIENCIES.

		FY 2017 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	131,142,093		
PRIOR YEAR FUNDING	131,142,093	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	200,000	ACQUISITION/RELOCATION	-
FY 2017 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: TOTAL ORIGINAL PROJECT COST OF \$132,264,000 WAS ADJUSTED DOWN TO REFLECT UTILIZING \$1,121,907 OF UNSPENT AVAILABLE BALANCES FOR FY17 PROPOSED APPROPRIATIONS. APPROXIMATELY \$200,000 OF CLOSEOUT ITEMS REMAIN TO BE PAID.

NEW SIDEWALK PROGRAM- URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500337



DESCRIPTION & SCOPE: This program is for the installation of new sidewalks in locations throughout the City.

PURPOSE: To maintain safety for pedestrians by installing new sidewalks where none exists.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizen’s request to evaluate and estimate new sidewalk needs throughout the City. This program was funded in 2008 with State Urban funds. This program is currently funding the Walmsley Blvd sidewalk project.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		1,300,000					
PRIOR YEAR FUNDING		1,300,000					
PRIOR YEAR AVAILABLE		355,841					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		-					
REMAINING NEED		-					
FUNDING SOURCE(S): STATE URBAN FUNDS							

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES:

NINE MILE CORRIDOR ACQUISITION AND REHABILITATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 7
EST. COMPLETION DATE: SPRING 2013

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500409



DESCRIPTION & SCOPE: This project supports the redevelopment work underway in the Nine Mile Road/25th Street corridor. Blighted properties are being acquired for demolition or rehabilitation to improve safety and other conditions in the area.

PURPOSE: To address the negative impact on neighborhood change and public safety created by the blighted properties in the corridor. A re-use strategy of residential and commercial development will be followed.

HISTORY & KEY MILESTONES: A major planning initiative created a vision and strategy to address blight in these corridors. These activities are consistent with that strategy.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST	235,000
PRIOR YEAR FUNDING	235,000
PRIOR YEAR AVAILABLE	235,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: HOUSING AND NEIGHBORHOOD REVITALIZATION

PARK ROAD IMPROVEMENTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500296



Description & Scope: 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.

PURPOSE: 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.

History & Key Milestones: This project has not been submitted in a number of years. Most of these areas have not received funding for maintenance since the early 1980's.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						
				FY 2017 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		225,000					AMOUNT
PRIOR YEAR FUNDING		225,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		28,786		ACQUISITION/RELOCATION			-
FY 2017 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2018 – FY 2021 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PAVEMENTS/CROSSWALKS/SIDEWALKS - MONUMENT & ALLEN

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: C D - 2 PP - 2

EST. COMPLETION DATE: DECEMBER 2015

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500449



DESCRIPTION & SCOPE: This project will install a modern roundabout at the convergence of Monument Ave. and Allen Ave.

PURPOSE: The improvements will provide an enhanced and safer gateway to the neighborhood, reducing neighborhood speed and enhancing overall community livability.

HISTORY & KEY MILESTONES: Older circle was converted to a hybrid roundabout a number of years ago. Recent pedestrian accident brought attention to need for converting the existing roundabout to a modern roundabout, formal pedestrian crosswalks, landscaped splitters and travel edge, etc., to enhance pedestrian safety. FY2015 planned funds will address any FY2014 unfunded improvements.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NO DIRECT IMPACT TO THE OPERATIONAL ACCOUNT.

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	149,454
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS.
FY15 Revenue sharing funds of \$300,000

NOTES:

PAVEMENT REHABILITATION – URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION, ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500346



DESCRIPTION & SCOPE: This project provides for the resurfacing & rehabilitation of various arterial and collector streets. Presently, and for many years, there has been no systematic street rehabilitation program or strategy to fill the gap between resurfacing and total reconstruction or replacement. Many streets are now in a condition that resurfacing is not enough. In the past, major improvements and total reconstruction and widening resulting from changing functional needs have taken care of a lot of this need. Now with most of the city "in place", streets are reaching the end of their lives with no need for functional upgrading, and no funding for rehabilitation or reconstruction. This capital account fills that gap.

PURPOSE: Just as timely sealing and resurfacing can avoid expensive rehabilitation of a street, timely rehabilitation efforts can avert very expensive total reconstruction. This is not an issue when the street will need eventual reconstruction to meet changed functional needs, however with much of the city fully developed; streets are reaching the end of their lives with no need to change their configuration, and consequently no justification to reconstruct them. Without timely rehabilitation, they will require very expensive total reconstruction without the benefit of increase in function. The need for rehab is already drastically cutting into our resurfacing efforts, which are already underfunded and fall far short of the amount needed to preserve the system-wide service level. This situation is getting worse over time, and the overall service level of our street network will continue to decrease at an accelerating rate. We risk losing our VDOT annual maintenance allocation on some street segments if they are not kept up in a sustainable manner, which further complicates our problem.

HISTORY & KEY MILESTONES: This program was funded in previous years with State Urban Funds. No additional funding has been allocated to this program since 2010. Various projects have been completed and some are currently being implemented under this program. Available balance does not include funds obligated to active projects and the funding will be used for other planned Street projects.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	WILL REDUCE OPERATING COST.						
TOTAL PROJECT COST		7,959,677					
PRIOR YEAR FUNDING		7,959,677					
PRIOR YEAR AVAILABLE		81,835					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		-					
REMAINING NEED		-					

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): STATE URBAN FUNDS

NOTES:

CITYWIDE PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICES: PAVEMENT MARKINGS AND SIGNALS

LOCATION: CD - CITYWIDE PP - ALL

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500663



DESCRIPTION & SCOPE: This project will install pedestrian safety improvements at intersections throughout the City.

PURPOSE: The improvements will provide an enhanced and safer pedestrian environment throughout the City. DPW-Transportation Engineering intends to focus resources on locations where it is determined that safety countermeasures will have the greatest impact on reducing pedestrian exposure and crashes.

HISTORY & KEY MILESTONES: The City has continued to improve and update our pedestrian infrastructure by repairing and connecting our sidewalk network. Many intersections have conditions that result in high pedestrian exposure to automobile traffic and which have challenging crossing conditions. The DPW has made a concerted effort to identify and mitigate those locations with the greatest number of crashes, or those with the greatest potential for pedestrian crashes in an effort to reduce injury and fatality crashes. The City budgeted \$200,000 in FY16 for these improvements. For FY17 the DPW has requested \$100,000 in Revenue Sharing funds from the Virginia Department of Transportation which will leverage CIP funding to more widely distribute these improvements throughout the City.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	200,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2017 PROPOSED

FY 2018 – FY 2021 PLANNED

REMAINING NEED

ONGOING

200,000

200,000

-

-

ONGOING

FY 2017 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

TOTAL

-

-

-

-

-

-

-

FUNDING SOURCE(s):

GENERAL OBLIGATION AND REVENUE SHARING PROGRAMS

NOTES:

RICHMOND-HENRICO TURNPIKE ROADWAY IMPROVEMENT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CD 6
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500551

DESCRIPTION & SCOPE: This project is to design and construct the Richmond-Henrico Turnpike roadway between Dove Street and Fourquare Lane. The improvements will include reconstruction of the two lane roadway to include curb and gutter, installation of guardrail, a retaining wall, drainage improvements, and pavement markings. The anticipated total cost is \$1,400,000.



Purpose: To enhance safety for the motorist traveling on Richmond-Henrico turnpike. Project will have positive impact in the area of economical & community development. Roadway widening, new pavement structure and installing guardrail will help to make the roadway safe for the travelling public.

HISTORY & KEY MILESTONES: Richmond Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its current condition. Currently no guardrail exists between Fourquare Drive and Dove Street, there is no adequate pavement structure and pavement surface is much deteriorated due to its old age. The project was previously funded in FY 15 in an amount of \$110K for the design and installation of guardrail. This budget request is for the roadway construction and other safety improvements.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							
TOTAL PROJECT COST		1,400,000					
PRIOR YEAR FUNDING		155,000					
PRIOR YEAR AVAILABLE		110,023					
FY 2017 PROPOSED		-					
FY 2018 – FY 2021 PLANNED		-					
REMAINING NEED		1,245,000					
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS							

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES:

RICHMOND SIGNAL SYSTEM IMPROVEMENTS CONGESTION MITIGATION AIR QUALITY (CMAQ)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE, PRECINCTS - ALL

EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

PROJECT #: 500293



DESCRIPTION AND SCOPE: The Traffic Signal Retiming federal funded project provides for the re-timing of the existing signal system along with software upgrades, hardware replacement, vehicle detection equipment and the installation of additional video monitoring equipment on the Chamberlayne Ave, Brook Rd and Hermitage Rd.

PURPOSE: To minimize stops, delays, fuel consumption and air pollution emissions on the signalized intersections, and to maximize the progressive movement throughout the signalized network system.

HISTORY & KEY MILESTONES: During 2006 and 2009 a major traffic signal retiming project covered most of the City corridors. In 2011, VDOT and MPO agreed to have the City use available funds for the installation of an adaptive traffic signal system in three corridors to improve coordination and timing issues. Project is near to completion and the amount of \$500,000 is no longer needed.

Budget needs to be amended to reflect this reduction. MPO and VDOT have already done the budget revision into their budget allocations program.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	(\$500,000)	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	AN INCREASE IN MAINTENANCE COST IS EXPECTED.						

TOTAL PROJECT COST	3,739,000
PRIOR YEAR FUNDING	4,239,000
PRIOR YEAR AVAILABLE	450,200
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): FEDERAL CONGESTION MITIGATION AIR QUALITY (CMAQ)

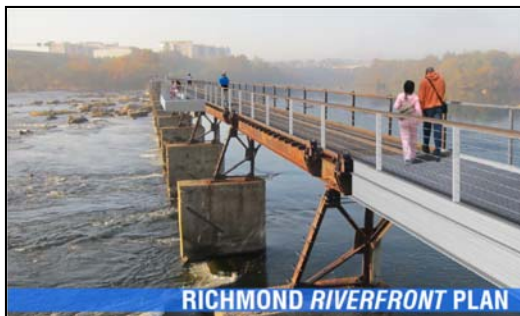
NOTES: SIGNALS. THE RETIMING OF TRAFFIC SIGNALS CONTRIBUTES IN THE REDUCTION OF FREQUENTLY STOPS, DELAYS, AND GAS CONSUMPTION IN MOTORISTS AND COMMUTERS.

RIVERFRONT PLAN IMPLEMENTATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: COUNCIL DISTRICTS 5, 6, 7 PRECINCT 1, 4
EST. COMPLETION DATE: OCTOBER 2017

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: MASTER PLANNING
FUND: 0601
AWARD #: 500329

DESCRIPTION & SCOPE: The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. The proposed implementation funds the design and construction of several strategic Priority I projects identified in the Plan: The T. Tyler Potterfield Memorial Bridge (TTPMB) phase II completion, an expanded Lehigh Terraces as part of the East Riverfront Transportation Improvement Program, and the Chapel Island Trail. Each of these strategically-spaced implementation projects will open currently inaccessible portions of the Riverfront and link together existing amenities, and support revitalization in the Manchester and Downriver portions of the Riverfront Plan.



PURPOSE: The three Riverfront Implementation projects will contribute to making Richmond a tier one city by making Richmond's greatest public space and most beautiful amenity accessible to a significantly broader group of citizens and visitors.

HISTORY & KEY MILESTONES: The Richmond Riverfront Plan was adopted in 2012 and funding for implementation was first provided in the FY 2013 CIP budget. The FY 2013, 2014, and 2015 funds are being used to design and construct TTPMB commence design of Lehigh Terraces and the Chapel Island Trail. FY17 funds will be used for the expanded Lehigh Terraces, TTPMB phase II improvements, Chapel Island Trail, and associated amendments to the Riverfront Plan to document the changes.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	1,000,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT The improvements will create new public spaces and trails that will require City maintenance.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2017 PROPOSED
 FY 2018 – FY 2021 PLANNED
REMAINING NEED

ONGOING
 11,450,000
 10,094,424
 -
 -
ONGOING

FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: PROJECT MATCH IS ANTICIPATED IN THE AMOUNT OF \$1.0 MILLION IN VIRGINIA DEPARTMENT OF TRANSPORTATION REVENUE SHARING FUNDS.

RMA PLAZA JOINT REPAIR PROJECT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500294



DESCRIPTION & SCOPE: The purpose of this project is to rehabilitate RMA Park Plaza with approved aesthetic improvements. These include seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities. Total cost to restore is \$1,750,000. Request will fund aesthetic and improvements and at RMA Plaza Park.

PURPOSE: This project will maintain the City of Richmond's infrastructure which is a commitment of the City of Richmond's initiative.

HISTORY & KEY MILESTONES: The RMA Plaza Bridge was built in 1990's. It is a pre-stressed concrete structure supported by reinforced concrete substructure. This project is supported by parking to fund \$100,000 for parking garage repairs. This project is being

submitted for FY17 State Revenue Sharing funds to help fund the construction.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NO IMPACT

TOTAL PROJECT COST	1,750,000
PRIOR YEAR FUNDING	1,250,000
PRIOR YEAR AVAILABLE	1,035,121
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN/INSPECTIONS	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SHOCKOE BOTTOM OPERATIONS IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICES: ENGINEERING SERVICES

LOCATION: CD – 6

FUND: 0601

EST. COMPLETION DATE: 12-30-15

AWARD #: 500333



DESCRIPTION & SCOPE: The project will implement traffic direction conversion for streets within Richmond’s Shockoe Bottom. Locations include: 17th St. from Broad to Franklin; 18th St. from Broad to Grace; 19th St. from Grace to Main; Franklin St. from 17th to 19th . Project scope also entails uncovering cobblestone on Franklin St. between 18th and 19th and the installation of brick sidewalk on Franklin St. between 18th and 19th . Project is in Procurement stage and anticipated to be completed in summer of 2015.

PURPOSE: To convert one-way streets identified in the Downtown Plan and RSMTP to two-way streets. The streets and intersections selected for conversion will coincide with successful commercial and residential districts and locations most in need of better access and visibility, such as new infill development and redevelopment occurs. The Shockoe Bottom conversion allows for better access into the area and circulation throughout.

HISTORY & KEY MILESTONES: The project represents the first phase of the implementation with funding from the Regional Surface Transportation Program (RSTP) at a cost of \$623,000. Previous years include \$300,000 RSP and \$300,000 City CIP. The next candidate streets include: 10th St. between Broad St and Leigh St; and Grace St from Belvidere St to 4th St. Other streets will come from the detailed assessment by the RSMTP.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED						

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2017 PROPOSED

FY 2018 – FY 2021 PLANNED

REMAINING NEED

ON-GOING

606,391

3,316

-

-

ONGOING

FY 2017 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

TOTAL

FUNDING SOURCE(s): \$623,000 FEDERAL REGIONAL

TRANSPORTATION SYSTEM PLAN (RTSP)

NOTES: CONSTRUCTION SCHEDULED TO BE COMPLETED DECEMBER 2015.

SHOCKOE INFRASTRUCTURE IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500549/500550



DESCRIPTION & SCOPE: Any development in Shockoe Bottom—including a Slavery Heritage site—will require improvements to the stormwater drainage system and the combined and sanitary sewers in the area.

PURPOSE: To allow for development in Shockoe Bottom.

HISTORY & KEY MILESTONES: Planned revitalization of Shockoe Bottom will require drainage improvements to mitigate the impact of development in the 100 year flood plain. It also requires the relocation of select sewer mains. This project has been funded for these improvements to mitigate impacts on the 100 year flood plain from development.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO MITIGATE THE IMPACT TO THE 100 YEAR FLOOD PLAN AS THE RESULT OF PLANNED DEVELOPMENT.

TOTAL PROJECT COST	14,400,000
PRIOR YEAR FUNDING	2,018,898
PRIOR YEAR AVAILABLE	2,018,898
FY 2017 PROPOSED	-
FY 2016 – FY 2018 PLANNED	-
REMAINING NEED	12,381,102

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): CITY GENERAL FUND BONDS

NOTES: BOTH THE PRIOR YEAR FUNDING AND PRIOR YEAR AVAILABLE AMOUNTS HAVE BEEN ADJUSTED TO REFLECT COUNCIL AMENDMENTS TO UTILIZE A TOTAL OF \$8,583,332 OF PRIOR APPROPRIATIONS AS FUNDING SOURCES FOR THE FY16-FY20 ADOPTED CAPITAL IMPROVEMENT PLAN, AND THE FY17-FY21 PROPOSED CAPITAL IMPROVEMENT PLAN.

SHOCKOE REVITALIZATION PLAN IMPLEMENTATION (PHASE I – SHOCKOE PROMENADE & URBAN SQUARE)

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: EG

DEPARTMENT PRIORITY:

LOCATION: 6

FUND: 0601

EST. COMPLETION DATE: FY 2017

PROJECT #: 500407



DESCRIPTION & SCOPE: This project will provide a plan for converting the Farmers' Market space into a more flexible public open space and the construction funds to develop the basic space. Site improvements will include removal of existing structures, resurfacing of the plaza, and repositioning and extension of the sidewalks and associated storm drainage and utilities. The underground utility package represents \$3.23 million of this project costs. This project will be a catalyst for new investment and new businesses in Shockoe. There are many vacant and blighted properties nearby that this project will catalyze reinvestment and new tenancy.

PURPOSE: To remove the existing Farmers' Market structure, complete Phase I of the Shockoe Promenade, link the restored train concourse to the surrounding neighborhood, provide public open space, and spur future private development.

HISTORY & KEY MILESTONES: The Shockoe Economic Revitalization Strategy identified this project as a catalyst for the neighborhood.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	7,409,000
PRIOR YEAR FUNDING	3,564,000
PRIOR YEAR AVAILABLE	3,295,481
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
UNDERGROUNDING POWER UTILITY	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: TOURISM SERVICES

SIDEWALK IMPROVEMENT PROGRAM- URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500317



DESCRIPTION & SCOPE: TO REPAIR HAZARDOUS SIDEWALK AS REQUESTED BY CITIZENS. THE LOCATIONS ARE DETERMINED BY A TECHNICAL RANKING SYSTEM ESTABLISHED BY DPW. WHILE REPAIRING SIDEWALK, REPAIRS OR ADDITIONS OF HANDICAP RAMPS, REPAIR OF DAMAGED CURB & GUTTER, AND REPAIRS TO DAMAGED DRAINAGE FACILITIES WILL BE MADE.

PURPOSE: TO MAINTAIN SAFETY FOR PEDESTRIANS BY REMOVING TRIP HAZARDS AND PROVIDING ADA ACCESSIBILITY.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizen’s request to evaluate and estimate sidewalk repair needs throughout the City. This program was funded in 2008 with State

Urban funds. No additional funds have been allocated to this program since 2008. The funding available under this program is currently being used to cover projects costs over runs on Revenue Sharing sidewalk improvement projects and other federal and State funded projects.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021	
FY 2017 PROPOSED	N/A	-	-	-	-	-	-	
FY 2016 ADOPTED	-	-	-	-	-	N/A	-	
CHANGE	N/A	-	-	-	-	-	-	
OPERATING IMPACT	NO IMPACT.							
TOTAL PROJECT COST		2,245,509						
PRIOR YEAR FUNDING		2,245,509						
PRIOR YEAR AVAILABLE		159,537						
FY 2017 PROPOSED		-						
FY 2018 – FY 2021 PLANNED		-						
REMAINING NEED		-						
			FY 2017 BUDGET DISTRIBUTION					
							AMOUNT	
							-	
							-	
							-	
							-	
							-	
							-	
							TOTAL	
							-	

FUNDING SOURCE(S): URBAN STATE FUNDS

NOTES:

SIDEWALK PROJECTS 5TH DISTRICT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 5, PP 2

FUND: 0601

EST. COMPLETION DATE: OCTOBER 2016

AWARD #: 500564

DESCRIPTION AND SCOPE: The scope of the project includes installation of curb & gutter; sidewalk and handicap ramps along E 37th Street from McRand Street to Hull Street.



PURPOSE: This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs through the renovation of 37th Street.

HISTORY & KEY MILESTONES: Citizens through the neighborhood improvement programs and council have requested this project. It is a continuation of the completed curb & gutter project along E. 37th Street from Midlothian Turnpike to Peyton Ave. This project received \$250,000 of Revenue Sharing funds in FY15 to match the FY14- Sidewalk Projects 5th District funding of \$250,000. This project is currently under design. Construction is anticipated to begin early Spring 2016.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM MAINTENANCE COSTS

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	489,995
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS AND REVENUE SHARING

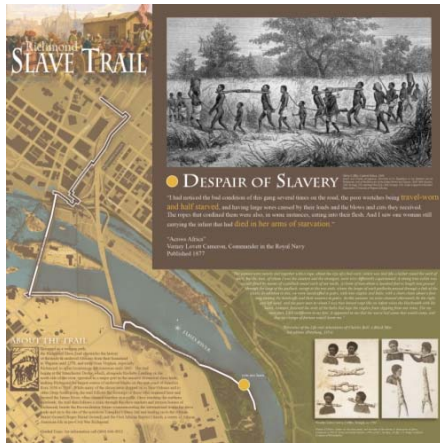
NOTES:

SLAVE TRAIL

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: FY17

DEPARTMENT: DECD
DEPARTMENT PRIORITY:
FUND: 0601
AWARD: 500391

DESCRIPTION AND SCOPE: CURRENTLY THE SLAVE TRAIL DOES NOT HAVE A MARKED AND IDENTIFIABLE PATH AND PORTIONS OF THE TRAIL REQUIRE IMPROVEMENTS WHERE THE TRAIL PHYSICALLY CROSSES STREAM BEDS ON THE MANCHESTER SIDE. BRIDGE STRUCTURES NEED TO BE IMPROVED TO PROVIDE VISITORS CONTINUOUS AND SAFE ACCESS ALONG THE TRAIL. TRAIL MARKERS WILL BE INSTALLED TO IMPROVE THE IDENTIFICATION OF THE PATH BETWEEN THE HISTORIC MARKER LOCATIONS.



PURPOSE: TO EDUCATE THE GLOBAL COMMUNITY REGARDING SLAVERY, PROVIDE A MORE INCLUSIVE HISTORY OF THE CITY,

HISTORY & KEY MILESTONES: IN 2015, THE SLAVE TRAIL PATHWAY MARKERS WILL BE INSTALLED IN STRATEGIC LOCATIONS. THE DESIGN FOR THE IMPROVEMENTS TO THE TRAIL WILL BEGIN IN 2015, INSTALLATION WILL FOLLOW.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MUSEUM DEVELOPMENT AND OPERATIONS ARE BUDGETED WITHIN PRIVATE FUNDRAISING EFFORTS.

	FY 2017 BUDGET DISTRIBUTION	
		AMOUNT
TOTAL PROJECT COST	1,610,000	
PRIOR YEAR FUNDING	1,610,000	PLANNING/DESIGN -
PRIOR YEAR AVAILABLE	67,797	ACQUISITION/RELOCATION -
FY 2017 PROPOSED	-	DEVELOPMENT SOFT COSTS -
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION -
REMAINING NEED	-	TOTAL -

FUNDING SOURCES:

NOTES:

SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 9
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500428



DESCRIPTION & SCOPE: This project provides for the construction and renovation of a Southside Regional Park and Community Center. The facility, located at 6255 Old Warwick Road, includes a gymnasium, multi-purpose space, kitchen, classrooms, restrooms, and equipment storage areas. The site also includes baseball/softball fields, a soccer field, and a skateboard area.

PURPOSE: To renovate the existing facility to provide year-round recreational opportunities to area residents who currently do not have an adequate facility to meet their needs. The community center will provide needed programmable activity space for youth programs and needed space for senior programs and community and family events. Due to the lack of swimming facilities in this area of the City, additional funding is requested in FY2017 for the design and engineering for an aquatic facility at this location and funding for the construction in FY2018.

HISTORY & KEY MILESTONES: A facility has been purchased and construction documents are being prepared for renovations to the gymnasium and adjacent facilities. Also underway are the gymnasium roof replacement and HVAC upgrades. A master plan is also underway for the remainder of the site.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	3,650,000
PRIOR YEAR FUNDING	1,980,000
PRIOR YEAR AVAILABLE	1,215,279
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	1,670,000

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING NEED INCLUDES \$36,500 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT

URBAN AGRICULTURE INFRASTRUCTURE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #:500653



DESCRIPTION & SCOPE: The purpose of this project is to initiate urban agriculture projects with non-profits or other neighborhood associations interested in partnering to install water hookups, solar powered water pumps and similar items that can be used to support watering needs for urban agriculture projects. These funds will be used to pay all costs associated with the planning and installation of water connections to be used for watering at urban agriculture sites, to include permits (Planning) and installation of water connections (DPU) on City-owned properties. An application process to access the funds and accept responsibility for the ongoing costs of providing water will be handled by the Richmond City Health District and , if necessary, include the City’s Department of Parks, Recreation and Community Facilities.

PURPOSE: Urban agriculture, or urban farming, is the practice of producing and distributing food grown in urban spaces, providing nutritious food options, generating economic development and job opportunities and making food an integral part of a healthy community. It predominantly involves the growing of vegetables and fruits, but can also include the raising of fowl for eggs as well as beekeeping, vermiculture composting and hydroponics or aquaponics. Raised beds, greenhouses and hoop houses, as well as gathering pavilions are often associated uses. Additionally, it also is inherently connected to Council’s efforts to reduce food desserts in the City.

HISTORY & KEY MILESTONES: This item will be funded for the first time in the Capital Improvement Plan. In FY 15 Council Members worked with the Richmond Regional Planning District Commission to support urban agriculture efforts in the City as part of a comprehensive food policy. The funding is to cover permitting and installation costs of water services needed to support urban agriculture. Due to cost of installing new water service, which serves as a barrier to urban agriculture, this new project has been established to specifically address this issue in the City of Richmond.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	URBAN AGRICULTURE PROJECTS ON EXISTING BUT UNDERUTILIZED CITY OWNED PROPERTIES, CAN CONTRIBUTE TO REDUCING FOOD DESSERTS AND IMPROVE THE HEALTH OUTCOMES OF RICHMOND NEIGHBORHOODS.						

TOTAL PROJECT COST	25,000
PRIOR YEAR FUNDING	25,000
PRIOR YEAR AVAILABLE	25,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

VACANT AND BLIGHTED PROPERTY ACQUISITION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: UHICN, EG

LOCATION: 7

EST. COMPLETION DATE: FY 2019

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION

FUND: 0601

AWARD #: 500408



DESCRIPTION & SCOPE: For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership.

PURPOSE: To re-occupy these units so that they are contributing to community transformation.

HISTORY & KEY MILESTONES: The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST	550,000
PRIOR YEAR FUNDING	550,000
PRIOR YEAR AVAILABLE	150,000
FY 2017 PROPOSED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	ONGOING

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

VIRGINIA CAPITAL TRAIL, PHASE III

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS, ECD, CULTURAL & RECREATION;

SERVICES: INFRASTRUCTURE MANAGEMENT

LOCATION: COUNCIL DISTRICT 7

FUND: 0601

EST. COMPLETION DATE: AUGUST 2015

AWARD #: 500464, 500284

DESCRIPTION & SCOPE: This project provides for the design and construction of Phase II & III of the Virginia Capital Trail (VCT). Phase II will install a 10-12 foot wide asphalt trail from Great Shiplock Park to Lehigh Cement property. Phase III will install the trail from Lehigh Cement property to the eastern City limit along Rte 5 or alternately through "Rockett's Landing".

PURPOSE: To connect the current state capital to the Colonial state capital, Williamsburg, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond Riverfront and increase tourism for the City.



HISTORY & KEY MILESTONES: In 1999, VDOT completed the 'Rte. 5 Capital Feasibility Study' called Virginia Capital Trail. The Richmond portion of the trail starts from the State Capital Building and ends at the City line on Rte. 5. Segment 1 from the Cathedral Walk to the Great Shiplock Park was completed in 2010. The City has submitted an FY13 enhancement application to VDOT in the amount of \$1,000,000 to help fund this project; however the enhancement funds are not guaranteed. There is \$900,000 remaining from Phase I in account 291-C013 to be used on Phase III. The Phase II estimated cost is \$1,000,000 and the Phase III estimated cost is

\$2,400,000. Phase III is construction was completed in August 2015. Project closeout is underway.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.						
				FY 2017 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		2,500,000					AMOUNT
PRIOR YEAR FUNDING		2,500,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		239,863		ACQUISITION/RELOCATION			-
FY 2017 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2018 – FY 2021 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
						TOTAL	-
FUNDING SOURCE(S):	GENERAL OBLIGATION BONDS, FEDERAL ENHANCEMENT FUNDS						

Notes:

VIRGINIA CAPITAL TRAIL, SEGMENT 2

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS, ECD

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: COUNCIL DISTRICT 7

FUND: 040

EST. COMPLETION DATE: AUGUST 2015

AWARD #:500459



DESCRIPTION & SCOPE: This project provides for the construction of Segment II of the Virginia Capital Trail (VCT). Phase II will install a 8 foot wide cycle track along Dock Street from Great Shiplock Park to Lehigh Cement property (.25 miles).

PURPOSE: To connect the current state capital to the Colonial state capital, Williamsburg, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond Riverfront and increase tourism for the City.

HISTORY & KEY MILESTONES: In 1999, VDOT completed the 'Rte. 5 Capital to Capital Study' called Virginia Capital Trail. The Richmond portion of the trail starts from the State Capital Building and ends at the City line. Segment 1 of the trail extends from the Cathedral Walk to the Great Shiplock Park (.68 miles) and was completed in 2010. Segment 3 extends from Lehigh Cement to the Eastern City limits (.47 miles). The construction of Segment 2 was completed August 2015. Project closeout is underway.

FINANCIAL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017-2021
FY 2017 PROPOSED	N/A	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.						
				FY 2017 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		600,000					AMOUNT
PRIOR YEAR FUNDING		600,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		490,437		ACQUISITION/RELOCATION			-
FY 2017 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2018 – FY 2021 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
						TOTAL	-
FUNDING SOURCE(S):	GENERAL OBLIGATION BONDS AND						

NOTES:



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APPENDICES



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CAPITAL IMPROVEMENT PLAN FY 2017 – FY 2021:

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Funding by Council District	2-4
Project Status Report As of 12/31/15	5-20

FY 2017 - FY 2021 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2017	Planned				TOTAL
			FY 2018	FY 2019	FY 2020	FY 2021	
2 nd Street Connector Road	5	106,328	106,328	-	-	-	212,656
Mary Munford and Fox E.S. Safe Route Sidewalk	5	400,000	-	-	-	-	400,000
Fifth District Total		506,328	106,328	-	-	-	612,656
Bicycle facilities & Sidewalk Bank/Franklin	6	380,000	-	-	-	-	380,000
Highland Park Community Center	6	8,415,000	-	-	-	-	8,415,000
Public Housing Transformation	6	4,000,000	-	-	-	-	4,000,000
Sixth District Total		12,795,000	-	-	-	-	12,795,000
Church Hill Youth Development Center	7	200,000	-	-	-	-	200,000
East District Park Transformation	7	375,650	575,650	508,650	458,650	-	1,918,600
East Riverfront Transportation Improvement Program	7	3,550,000	3,550,000	-	-	-	7,100,000
Historic Fulton Community park	7	350,000	-	-	-	-	350,000
Intermediate Terminal and Riverfront Access	7	1,000,000	-	-	-	-	1,000,000
Nine Mile Road Streetscape	7	700,000	1,165,000	675,000	545,000	500,000	3,585,000
Police Property & Evidence Center	7	700,000	2,200,000	-	-	-	2,900,000
Route 5 Relocation	7	1,150,000	-	-	-	-	1,150,000
Stone Bistro	7	-	8,000,000	-	-	-	8,000,000
Seventh District Total		8,025,650	15,490,650	1,183,650	1,003,650	500,000	26,203,600
Carnation Street New Sidewalk	9	600,000	-	-	-	-	600,000
Ninth District Total		600,000	-	-	-	-	600,000
800 MHz Radio System	CW	13,083,000	8,968,164	4,845,500	-	-	26,896,664
911 Emergency Communications facility	CW	1,800,000	-	-	-	-	1,800,000
Bike Lanes/Bike Boulevards	CW	500,000	-	-	-	-	500,000
Bike Parking Racks	CW	25,000	25,000	25,000	25,000	25,000	125,000
Corridor /Gateway Blight Abatement (Spot Blight)	CW	200,000	-	-	-	-	200,000
East District Initiative Building	CW	93,000	142,000	-	-	-	235,000
Fire Station Renovations	CW	1,900,000	400,000	500,000	500,000	500,000	3,800,000
Fleet Replacement Program	CW	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
GRTC Bus Rapid Transit	CW	3,800,000	-	-	-	-	3,800,000
John Marshall Courts Building	CW	1,086,000	652,000	245,000	-	-	1,983,000
Juvenile Detention Center	CW	185,000	220,000	7,000	-	-	412,000
Library Retrofit	CW	500,000	-	-	-	-	500,000

FY 2017 - FY 2021 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2017	Planned				TOTAL
			FY 2018	FY 2019	FY 2020	FY 2021	
Major Building Renovations	CW	1,000,000	812,000	150,000	50,000	100,000	2,122,000
Major Bridge Improvements	CW	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	350,000
Neighborhood Park Renovations	CW	650,000	400,000	500,000	500,000	500,000	2,550,000
Neighborhoods in Bloom	CW	100,000	-	100,000	-	-	200,000
Oliver Hill Courts Building	CW	21,000	305,000	6,000	-	-	332,000
Parks and Recreation Building Maintenance	CW	350,000	200,000	250,000	250,000	250,000	1,300,000
Police Equestrian Community Center	CW	328,721	-	-	-	-	328,721
Police Headquarters Building	CW	888,000	702,000	11,000	-	-	1,601,000
Police Training Academy Building	CW	278,000	456,000	-	-	-	734,000
RAA Buildings and Property Improvements	CW	575,000	-	-	-	-	575,000
Replace Parking Equipment	CW	200,000	300,000	300,000	300,000	300,000	1,400,000
Richmond Fiber Optic Network System	CW	350,000	150,000	-	-	-	500,000
Richmond Signal System Improvements South (CMAQ)	CW	350,000	422,200	-	-	-	772,200
Richmond Signal System Improvements West-North-East (CMAQ)	CW	-	1,500,000	1,500,000	2,212,000	600,000	5,812,000
School Maintenance	CW	5,000,000	1,600,000	1,562,000	1,500,000	1,000,000	10,662,000
Sidewalk Projects	CW	300,000	200,000	500,000	500,000	500,000	2,000,000
Street Lighting - General	CW	300,000	-	300,000	300,000	300,000	1,200,000
Street Lighting - Special	CW	550,000	100,000	300,000	-	-	950,000
Street Sidewalks & Alley Extensions	CW	650,000	400,000	400,000	300,000	300,000	2,050,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Calming	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installations	CW	200,000	200,000	200,000	200,000	200,000	1,000,000

FY 2017 - FY 2021 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2017	Planned				TOTAL
			FY 2018	FY 2019	FY 2020	FY 2021	
Transportation Projects	CW	3,500,000	3,263,467	1,500,000	1,500,000	1,000,000	10,763,467
City Wide Total		46,782,721	26,737,831	18,221,500	13,157,000	10,595,000	115,494,000
Capital Improvement Plan Total		68,709,699	42,334,609	19,405,150	14,160,650	11,095,000	155,705,308

FY2016-FY2020 Capital Improvement Plan: December 31, 2015 Quarterly Report to Council

LFIS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/15	Life-to-Date Expenditures @ 12/31/15	FY2016 Appropriations @ 12/31/15	FY2016 Expenditures 6/30/15-12/31/15	COMMENTS
2938155	100 Tuckahoe Avenue Drop Inlet	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFIS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program. - Phase I and added 3000 block is complete. - Consultant is working on the 30% plans - Construction Complete - Project complete. - Completed By Operations - All Projects complete - Project complete. - Project complete. - Project complete. - Construction Complete- Project Closed. - Drainage problem was resolved by homeowners. Funding Reallocated
2938156	500 Tuckahoe Avenue Drainage Improvements	1	13	TBD	9/30/2013	100,000	87,271	-	-	
2938157	5800 St. Christopher's Lane Drainage Improvements	1	10	TBD	TBD	375,000	4,292	-	-	
2918518	5800 St. Christopher's Lane Steel Plate in Road	1	10	4/30/2012	8/30/2013	520,900	521,352	-	-	
2308219	West End Library Expansion	1	09	N/A	N/A	150,000	150,000	-	-	
2918372/500366	Paterson Ave. Improvements 6300-6800 Blocks	1	11	Spring 2007	Spring 2007	-	-	-	-	
2918374/500367	Grove, Libbie, and Paterson Corridor Improvements	1	13	2005	TBD	368,753	363,268	-	-	
2918191C	Windsor Farms, Neighborhood Improvement	1	10	8/30/2010	11/30/2010	153,636	153,635	-	-	
2918491	Paterson Westbound, Willow Lawn East	1	10	10/6/2008	1/23/2009	51,273	52,107	-	-	
2918517	Paving 5900 Kensington Avenue	1	09	6/1/2008	9/30/2008	21,048	21,047	-	-	
2918518	5800 St. Christopher's Lane Steel Plate in Road	1	10	8/11/2011	5/1/2012	257,652	254,256	-	-	
2918821	Council District project - District 1	1	10	N/A	N/A	-	-	-	-	
2918838	Grove Avenue Sidewalk Improvement	1	10	8/30/2010	11/30/2010	153,636	153,635	-	-	
291C010	Radford Avenue - 4700 Block	1	10	10/6/2008	1/23/2009	51,273	52,107	-	-	
2938155	100 Tuckahoe Drop Inlet	1	10	6/1/2008	9/30/2008	21,048	21,047	-	-	
2938156	500 Tuckahoe Avenue Drainage Improvements	1	10	8/11/2011	5/1/2012	257,652	254,256	-	-	
2938157	5800 St. Christopher's Lane Drainage Improvements	1	10	N/A	N/A	-	-	-	-	
First District Total:						2,076,014	1,684,979	-	-	
1308117/500195	Monroe Park	2	2	Oct, 2015	Apr/2017	2,770,000	690,839	-	-	The Monroe Park Conservancy has hired a professional fund raiser to help them raise the necessary dollars to complete this project. It is expected that work on the project will begin following the UCI2015 bike race. There is no change to this update from last quarter. Design being updated to current code, IFB proposed date is early Spring/ 2016.
1308120/500199	Carver Community Center	2	2	TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
1308448/500217	Abner Clay park	2	13	TBD	TBD	750,000	12,000	450,000	-	A final site plan has been completed and approved by the Jackson Ward Civic Association. This final plan was approved by the Commission of Architectural Review in September 2015. The engineer has completed design development and updated the cost estimates.
2108665/500415	2nd Street Streetscape (Jackson Ward)	2	2	Ongoing	Ongoing	2,293,520	2,291,388	-	-	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase complete; Replacement of HW HX systems completed
2308113/500230	Main Library Renovations	2	2	9/1/2008	On-going	1,065,200	971,270	-	3,515	Upgraded all Emergency Lights.
291-New/500472	Carver District Lighting	2	14	TBD	TBD	350,000	2,139	-	-	Plans done March 2015. DPU approved in July. Under construction February 2016. Projected finished April 1, 2016. Awaiting more monies for next sections. Plans for all 3 remaining blocks are complete.
291-New/500386	Northside Median Improvements	2	14	1/6/2014	3/30/2014	35,000	30,511	-	-	Completed.
291-New/500449	Pavements/Crosswalks/Sidewalks Monument & Allen	2	14	10/15/2015	4/1/2016	500,000	112,817	-	77,746	Under Construction
291888/500369	Commonwealth Gateway Landscaping Project+B298	2	2	TBD	TBD	775,485	796,328	-	162,530	Phase III contract award pending.
2308191	4TH Police Precinct	2	10	12/18/2007	1/2/2009	6,558,927	6,558,926	-	-	Project complete. Roofing repaired completed and building cleaned out. Additional scope to be verified.
2308220/500352	Moore Street School Stabilization	2	10	July 1, 2011	On-going	380,000	43,580	-	-	
2308928/500260+A4	Richmond Animal Shelter	2	12	9/2012	9/27/2014	3,743,000	3,828,337	(62,000)	766,694	Project completed & final contract closeout underway. Project completed.
2908005	Rosedale Signage	2	09	10/28/2009	5/30/2010	22,972	22,971	-	-	Project is completed.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,776	-	-	Construction complete.
2918493	Meadow Street and Lombardy Paving	2	10	9/15/2010	11/30/2010	124,000	124,000	-	-	Project Completed
2918494	Carver Assessment - Sidewalk Improvements	2	10	7/13/2009	5/15/2010	25,000	13,779	-	-	Assessment Complete.
2918822	Council District Project - District 2	2	2	2005	Dec-12	297,649	247,648	-	-	All Projects Complete

FY2016-FY2020 Capital Improvement Plan: December 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/15	Life-to-Date Expenditures @ 12/31/15	FY2016 Appropriations @ 12/31/15	FY2016 YTD Expenditures 6/30/15-12/31/15	COMMENTS
291C021/500368	Fan Lighting Expansion	2	12	Dec-06	TBD	1,669,900	1,022,439	-	125,931	Ornamental lights are now installed on West Grace Street from Ryland to the Boulevard (153 new lights). Work is underway to remove existing shoebox lights from West Grace Street. The installation of new ornamentals will now begin south along Mulberry to Kensington Avenue (32 lights planned for Summer 2015). Once Mulberry Street is complete then the next blocks to receive ornamental lights will be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available. Project is in the Scoping Phase and has been added to the Stormwater Utility Active projects list and will be prioritized with other Stormwater projects.
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	The Redevelopment Plan and future development of this project area will be reviewed by RRHA and City staff. RRHA continues to maintain the - 30%/- properties acquired to date. Only PE funds are adopted in the FY16 budget. Our on-call consultant will begin design.
5008109/500397	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,654,317	1,654,317	(95,683)	-	The Redevelopment Plan and future development of this project area will be reviewed by RRHA and City staff. RRHA continues to maintain the - 30%/- properties acquired to date. Only PE funds are adopted in the FY16 budget. Our on-call consultant will begin design.
500635	Roundabout - Chamberlayne Avenue and St. Peter Street	2		TBD	TBD	170,030	-	170,030	-	Boulevard Development Prep – Phase One: Fleet Services are fully functional at the new Commerce Rd facility. Building renovations for RPS at Hermitage Road completed with RPS Purchasing relocated. Building renovations to the RPS facility on Commerce Rd is completed with the move taking place during the summer/ 2014. Building abatement, demolition and soil remediation scheduled to be completed by end of Mar/2015. Phase Two: Space planning study is complete to move remaining functions from Parker Field. Recommendations being finalized by project team for relocation of existing functions to new locations. Locations have been identified for two buildings at 1700 Commerce Road and two buildings at 3506 Hopkins Rd. Radio Building (Telephone Hub for Complex) will be demolished last after Phase II buildings. Feasibility studies also underway.
5008312										
500372/500373/500374/500356	Boulevard Development Preparation Project	2	13	8/6/2012	Ongoing	9,122,986	8,159,311	2,104,500	1,565,594	Boulevard Development Prep – Phase One: Fleet Services are fully functional at the new Commerce Rd facility. Building renovations for RPS at Hermitage Road completed with RPS Purchasing relocated. Building renovations to the RPS facility on Commerce Rd is completed with the move taking place during the summer/ 2014. Building abatement, demolition and soil remediation scheduled to be completed by end of Mar/2015. Phase Two: Space planning study is complete to move remaining functions from Parker Field. Recommendations being finalized by project team for relocation of existing functions to new locations. Locations have been identified for two buildings at 1700 Commerce Road and two buildings at 3506 Hopkins Rd. Radio Building (Telephone Hub for Complex) will be demolished last after Phase II buildings. Feasibility studies also underway.
500598	Boulevard Redevelopment Phase II	2		9/24/2015	7/1/2016	9,731,944	279,754	-	241,777	Boulevard Development Prep – Phase One: Fleet Services are fully functional at the new Commerce Rd facility. Building renovations for RPS at Hermitage Road completed with RPS Purchasing relocated. Building renovations to the RPS facility on Commerce Rd is completed. Phase II CCM @Risk contractor starting on (2) new building at Commerce Road and (2) buildings at Hopkins Road. Design documents for abatement/demo of remaining DPW buildings completed for final phase of Boulevard.
Second District Total:						42,164,930	26,967,529	2,566,847	2,943,787	
1308905/500220	Customer Service Zone - Pine Camp	3		11-Apr Spring 09	11-Jul May 2010	210,575	209,177	-	-	- Roof project complete
1308910	Young's Pond Restoration	3		TBD	TBD	50,000	50,000	-	-	- Project is Complete
2918100/500496	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	175,000	-	-	-	- Awaiting tax sale and acquisition of one of the properties for the proposed parking lot. \$25,000 to be JV'd for Streetscape project

FY2016-FY2020 Capital Improvement Plan: December 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/15	Life-to-Date Expenditures @ 12/31/15	FY2016 Appropriations @ 12/31/15	FY2016 Expenditures 6/30/15-12/31/15	COMMENTS
2918136	Brookland Park Boulevard Lighting	3	09	Jul-09	TBD	168,347	168,346	-	-	Funds are insufficient to install standalone ornamental lights; project requires new ductbank for the secondary circuit. It was suggested that additional ornamental lights be strapped on to the existing wood poles similar to what has been done on some poles in this business district.
2918284/500460	Chamberlayne Ave. and Claremont Brick Pavers	3	11	11/21/2013	3/20/2014	227,272	150,816	(72,728)	-	- Construction completed. Revenue Sharing project.
2918316/500378	MacArthur Avenue Streetscape	3	09	3/31/2014	6/17/2014	139,682	149,756	(30,318)	-	- Construction is completed. Project closeout process. Project completed. Did not complete landscaping scope due to lack of funding.
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	4/5/2011	10/30/2011	50,000	50,000	-	-	- Project Completed.
2918496	Brookland Park Blvd. Brooke to Chamberlayne Paving	3	10	9/15/2010	11/30/2010	96,000	96,000	-	-	- Project Completed by Operations
2918497	Seminary Avenue Sidewalk Improvements	3	10	3/1/2010	6/30/2010	563	562	-	-	- Funding Reallocated
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improve	3	09	N/A	N/A	-	-	-	-	- Construction completed
2918522	Washington Park Improvements	3	10	8/1/2010	10/15/2010	204,000	204,000	-	-	- Construction completed
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	75,000	-	-	- All Projects complete including for Battery Park Improvements completed
2918823	Council District Project - District 3	3	3	2005	2010	186,074	168,607	-	-	- in-house
2918839	Lombardy to Admiral St. - Phase II	3	3	6/2/2011	1/8/2012	1,003,000	991,296	-	-	- Project complete.
2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	-	-	- Scope Being Determined
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	-	-	-	-	- Funding Reallocated
Third District Total:						3,891,851	3,394,897	(103,046)	-	-
2308797	Westover Hills Library renovation	4	4	Ongoing	7/1/2009	12,090	5,896	-	-	- Project Complete.
2308799/500257	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	3,586,741	2,647,039	300,000	475,241	- Installation of the new security system complete. A/E Services to replace the current roofing system underway
2918368/500375	Riverside Drive Guardrail Improvements	4	13	3/20/2015	TBD	300,000	189,279	-	-	- Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 completed August 2015. Phase 3 designed and awaiting funds.
2918498	Riverside Drive Improvements	4	10	9/1/2010	10/1/2010	78,000	78,000	-	-	- Project Completed.
2918824	Council District Project - District 4	4	4	2005	1/15/2009	372,494	340,319	-	-	- All Projects complete
2918949/500235	Jainke Road: Blakemore Road to Forest Hill Avenue	4	12	TBD	TBD	14,000,000	2,133,278	2,450,000	50,539	- ROW phase is in process., 74 signed parcels, 8 remaining as condemnations; and one in negotiations (CSX).
2918950/500254	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	TBD	TBD	12,700,956	1,978,020	719,605	136,494	- Acquiring property rights. Working to 100% plans and VDOT submittal.
500554	Forest Hill Avenue Sidewalk	4	4	TBD	TBD	180,000	-	-	-	- Install 5FT sidewalk along Forest Hill Ave . From Stony Point Road to Huguenot Road. Under Design
2938760	Staffordshire Drainage Plan	4	4	Summer 2011	Winter 2012	491,159	441,158	-	-	- General Fund budget was insufficient to complete this project. See project status below under Stormwater Utility projects.
Fourth District Total:						31,721,440	7,812,989	3,469,605	778,272	-
1308109/500190	Pumphouse in Byrd Park	5	5	January 09	Ongoing	79,700	79,700	(160,300)	-	- Electric feed to building completed. Lighting installed for tours. Consultan study completed to determine feasibility of renovation of the facility for future use.
1308191	Maymont Park Improvements	5	5	Ongoing	Ongoing	740,682	740,681	-	-	-
1308446/500207	Bainbridge Teen Center	5	13	TBD	TBD	-	-	-	-	- Funding Reallocated
2308236	City Stadium	5	13	TBD	TBD	-	-	-	-	- Funding Reallocated
2308798/500483	Replacement of Fire Station 17	5	12	8/2011	10/2012	1,624,680	1,626,173	(25,320)	-	- Funding Reallocated
2308798	Replacement of Fire Station 17 ARRA Funds	5	10/11	8/2011	10/2012	3,520,109	3,520,109	-	-	- Project Completed.
291-New 500359	John B. Cary Elementary School Bus Loop	5	14-Jan	1/31/2013	9/30/2014	90,000	89,724	-	-	- Closed
291-New/500475	Sidewalk Projects 5th District	5	14-Jan	TBD	TBD	250,000	-	-	-	- Scope confined to E 37th Street - sidewalk, curb and gutter installations and drainage improvements; Under Design. Revenue Sharing project.
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	- Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	16,000	16,000	-	-	- Project Completed.
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	26,428	26,427	-	-	- Project Completed.
2918825	Council District Project - District 5	5	5	2005	2007	14,625	11,025	-	-	- Projects completed
2918951	Oregon Hill Public Improvements	5	10	July 2009	11/30/2010	775,452	775,452	-	-	- Project Completed.
291CO11	Randolph West Lighting	5	10	Dec-08	Apr-10	483,240	483,240	-	-	- Developer completed installation of solar lights April 2010
291CO30	Allen Street Repavement	5	10	10/21/2013	10/22/2015	125,000	-	-	-	- Project is 95% complete. Need to JV funds from Paving Account
500548	Meadow & Harrison Paving	5	15	7/28/2015	8/5/2015	268,780	-	-	-	- Harrison St was paved as part of UCI contract. Need to JV \$115,525.08 from Paving account

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5008148	Randolph Redevelopment & Conservation	5	10	3/8/2010	6/30/2010	7,187,462	7,187,462	-	-	- Infrastructure improvements complete
5008317/500410	Swansboro Property Acquisition and Improvements	5	13	3/1/2013	Ongoing	-	-	500,000	-	- Funds Reallocated in FY14 Staff has identified engineering consultant to provide assistance in determining the scope for this project
500652	Lakes at Byrd Park	5		TBD	TBD	500,000	-	500,000	-	UDC denied recent design submission Sept. 8 2014 that limited gateway sign placement to an 8' strip.
5008906/500389	Carytown Gateway Improvements	5	11	TBD	TBD	238,212	163,898	(220,000)	-	-
Fifth District Total:										
						15,940,370	14,719,891	94,380		
1308118/500198	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	456,258	456,063	-	-	- Electric upgrades to access and egress lighting complete. The first phase will be the construction of a "splash pad"; various site improvements and restroom upgrades. Construction is underway is scheduled to be completed in early May 2016.
1308122/500200	Ann Hardy Park Family Life Center	6	10	15-Oct	16-Apr	1,565,928	305,353	-	151,082	Demolition completed August 2015; the improvements to the park are scheduled to be bid late-fall 2015. Construction scheduled to begin January 25, 2016; to be completed late-Spring 2016
1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/15	6/30/16	3,890,000	2,154,542	990,000	54,775	On hold. Additional funding required.
1308450/500294	RMA Plaza Joint Repair	6	13	TBD	TBD	1,250,000	88,809	-	2,287	RRHA is continuing to manage the Jackson Commons development project. The developer has completed construction and leasing of 41-unit and 55-unit multifamily buildings. RRHA continues to pursue development opportunities for its approx. 5 acre mixed-use site just west of 3rd Street.
2108200/500413	Jackson Place	6		9/1/2011	6/15/2015	9,434,374	9,434,374	(434,626)	-	- Various minor projects ongoing
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	Contract for Ped. Bridge over Haxall Canal complete and shop drawings under review. Bridge tentatively scheduled for installation by end of July 2014. Addit'l streetscape improvements around Bridge to be released very soon in order to coincide w/Pedestrian Bridge installation. Streetscape construction complete before end of year. All work to be accomplished within existing budget.
2108133/500388	Canal Walk Reynolds North to 10th	6	13	1/13/2014	11/30/2015	2,765,673	981,813	-	68,392	- Complete
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,318,801	9,304,244	-	-	Construction on the tramshed progresses; the standing seam metal roof install has begun on the upper monitor. building "dry in" expected late Spring. The new roof will follow then new glass walls on the second floor. Construction scheduled for completion in late 2016. Unforeseen below grade conditions and unforeseen condition of the 1901 historic steel that was hidden from view under concrete floors or roof insulation has extended the construction duration. State/City Welcome Center O & R to be introduced to City Council in Spring 2016. License agreement with the State is agreeable to state and city attorneys.
2108612/500283/500230/500489/50054	Main Street Station Multi Modal Center	6		9/22/2014	Spring 2016	74,452,878	51,780,297	2,373,158	6,476,344	Testing for environmental issues to be finalized for old Armory as part of deconstruction/recycling plan for Armory have been completed and forwarded to DPW for inclusion in the Deconstruction specs to be released before end of year. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site complete. Release of RFP for design services on hold pending further discussions with RPS. Abatement/ Demolition of Armory started 9/16/15 for completion on 1/28/16. Armory demolition completed.
230-New/500494	Dove School	6	14	TBD	TBD	8,483,000	39,330	5,315,000	27,392	Funding for the Eastview project will be used for the demolition and site improvements of the former Whitcomb Elementary School.
2308234/500247	Eastview Initiative	6	12	Mar-15	Jul-15	1,200,000	269,420	-	-	- Project Complete
2308930	Hydroplant (Riverside on the James) North Highland Park Youth Development and GRIP Resource Center	6	11	4/30/2009	6/30/2009	3,844,804	3,844,804	-	-	- Funding Reallocated
230NEW	Manchester Area Traffic Circulation Improvements	6	09	N/A	N/A	40,000	34,120	-	-	- Complete
2908024/500193	Manchester Area Traffic Circulation Improvements	6	13	4/28/2014	7/28/2014					Under Construction: Street conversions complete - 17th from Broad to Franklin, 18th from Broad to Grace, 19th from Grace to Main, & Franklin from 17th to 19th.
2908131/500333	Shockoe Bottom Operations Improvements	6	11	6/3/2015	3/31/2016	700,000	478,669	-	235,037	- Project completed in 2011
2908134/500528	Hull St Signal System	6		1/15/2010	1/31/2011	607,420	507,470	-	-	- Project Completed
2908154/500311	Meade Westvaco Area Transportation Improvements	6		3/30/2010	6/10/2010	187,913	183,773	(60,290)	-	-

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2918099/500526	Duval Street Circulation	6	10	5/1/2012	Ongoing	250,000	70,030	250,000	21,353	- Project under construction - Construction complete. Landscaping pending. Franklin (14th to 15th), consultant hired, conducting survey now. Expect scope project by 12/2015. Revenue Sharing Road Opened in May 2013, gates proposed for under the bridge HAVE BEEN ELIMINATED FROM THE PROJECT - ALL PARTIES ARE AGREEABLE. Reimbursements will be made to Dominion for 5 years.
2918099	Green Streets Project	6	10	5/1/2012	9/20/2012	247,761	247,761	-	-	
2918369/500450	Franklin Street Streetscape	6	13	1/30/2014	TBD	2,950,000	33,450	250,000	21,353	
2918371/500424	2nd Street Connector	6	13	10/2012	3/2013	703,984	394,317	106,328	-	- Project is complete.
2918139	Browns Island Enhancement	6	6	10/19/2009	4/30/2010	837,750	830,638	-	-	- Project Completed. Federal funds
2918180	Belle Isle Trail System	6	6	8/2/2010	2/28/2011	287,500	287,500	-	-	- Project is complete. Federal enhancement. Closeout process.
2918189/500462	Hull Street Passenger Station	6	6	TBD	TBD	791,000	713,533	-	-	- Funding Reallocated
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	N/A	-	-	-	-	- Messer Contracting LLC is the low bidder for the project. Construction 70% complete.
2918365/500292	E. Broad Gateway - Slave Burial Ground	6	12	5/18/2015	2/20/2016	1,994,200	806,408	-	575,543	- Current Phase of the project complete. Evaluating whether or not there are sufficient funds to complete additional blocks with current appropriations.
2918500/500527	4th Avenue Lighting	6	10	8/1/2010	12/31/2010	200,000	155,619	-	-	- Project Completed.
2918501	Dill Avenue Improvements	6	10	11/15/2010	12/15/2010	80,000	80,000	-	-	- Phase II Construction completed. Phase III construction complete. Phase IV in design phase. Revenue Sharing
2918505/500126	Cannon Creek Improvements- Phase II	6	12	TBD	TBD	2,892,000	2,569,186	-	171,693	- Construction completed.
2918513/500431	Cathedral Walk	6	6	3/1/2012	4/15/2012	125,000	122,388	-	-	- Construction completed on 1/20/10
2918520/500529	Brick Sidewalk on Main - Visual Arts Center	6	09	12/14/2009	1/20/2010	125,000	68,324	-	-	- Funding Reallocated
2918524	Gunn Street Repaving and Improvements	6	09	N/A	N/A	-	-	-	-	- Funding Reallocated
2918525	Hull Street Blight Control - Improvements	6	6	N/A	N/A	-	-	-	-	- 30% plan Under design stage. 30% plan completed.
2918526	Richmond-Henrico Turnpike Improvements	6	6	TBD	TBD	155,000	44,977	-	-	- Paving locations to be determined working with stakeholders. Postponed due to ongoing utility work.
2918528	Blackwell Community Project	6	09	3/1/2013	12/30/2013	100,000	-	-	-	- Project complete using Utilities Funding
2918529	Highland Park Six Points Pedestrian Lighting	6	6	Jan-09	Dec-09	-	-	-	-	- Project is Completed
2918532	Bellemade Gateway Sign Project	6	09	2/26/2009	3/13/2009	22,130	22,129	-	-	- All Projects complete including Highland Park Roundabout
2918826	Council District Project - District 6	6	6	2005	1/15/2009	260,595	244,485	-	-	- Project Complete. Federal funds
2918944	Broad Street Bus Lanes - STP Funded	6	6	5/20/2013	9/27/2013	1,220,000	846,959	-	-	- Phase II complete; Phase III initial scoping meeting held 7/18/13. Finalizing closing out of Phase II with VDOT in order to begin design on Phase III.
2918960/500322	Biotech Research Park	6	11	11/1/2014	6/15/2015	4,399,000	2,577,311	-	-	- construction completed
291C012/500365	Bellemade Area Sidewalks	6	09	7/28/2008	2/27/2009	349,957	391,476	-	124,432	- Construction Completed - funds reallocated
291C025	Highland Park Roundabout	6	10	6/15/2014	2/27/2009	507,210	507,209	-	-	- Construction & Street light Installation Complete - Funds reallocated
291C026	Martin Agency - Shockoe Slip Subsurface	6	10	11/15/2008	4/21/2009	1,311,898	1,311,897	-	-	- Advised 9/2015 all bids too high, reduced scope and rebid 12/2015, revised bids too high, requesting authorization to negotiate with the low bidder 2/2016. May have to wait for additional funds.
500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	67,556	-	37,801	- Construction Contract awarded. Construction Underway.
500550/500549	Shockoe Infrastructure Improvements	6	15	TBD	TBD	3,468,898	-	(7,133,332)	-	- Advised 9/2015 all bids too high, reduced scope and rebid 12/2015, revised bids too high, requesting authorization to negotiate with the low bidder 2/2016. May have to wait for additional funds.
2958101/500223	Major Bridge Painting - Manchester - Urban	6	6	6/15/2014	2/29/2016	8,900,000	6,494,213	-	3,540,193	- Project completed
2958855/500211	Mayo Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,189,630	-	48	-
5008106	Mathew Heights Planning and Redevelopment	6	6	9/5/2009	9/30/2010	33,100	33,100	-	-	- The 128 units of Phases I and 2 of Highland Grove are complete and occupied. Remaining work on landscape, backflow prevention device removal, and streetlight installation remains to be done. Abatement/ Demolition of Armory started 9/16/15 for completion on 1/28/16. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site also complete under Dove School project.
5008108/500325	Dove Street Redevelopment Plan	6	11	7/15/2015	9/15/2015	1,425,394	1,653,658	(74,606)	228,264	- Funds were transferred to EDA.
5008116	Highland Park CARE	6	6	Jul-08	Dec-09	205,000	205,000	-	-	-

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5008118/500391	Slave Trail	6	12	Jan-11	Ongoing	1,610,000	1,542,203	-	-	Slave Trail Pathway Markers have been installed as of mid May, 2015. Lumpkin's Jail and surrounds discussed through the Richmond Speaks Community Collaboration public meeting series. Draft report was presented to the public in first week of December. Final report was available prior to the General Assembly Session in early 2016 to demonstrate project progress towards drawing down the State/City funding for Slave Trail and Lumpkin's Jail. Next Steps: Richmond Speaks presentation to Council soon, Lumpkin Improvements to the trail (2016/2017), RFP for Lumpkin's Jail development Advertises Spring 2016, City to seek NHL status for Lumpkins, research UNESCO process Spring 2016.
5008125	Southern Barton Heights Redevelopment	6	6	4/15/2008	6/1/2009	1,025,000	1,024,999	-	-	
5008177/500327	Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,200,000	23,218	200,000	-	Infrastructure completed in 6/2009
5008178/500406	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	-	-	-	
5008313/500407	Shochoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	3,564,000	268,519	-	117,702	816 Riverside Park was acquired and demolished, 1006 W. Franklin and 1302 Floyd Avenue were also acquired and since funds have been expended for routine maintenance and safety. Each property will be auctioned to the private sector for redevelopment. Anticipated auction dates 2nd quarter of 2016.
500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	8,050,000	112,930	3,050,000	87,982	
5008316/500453	Public Housing Reconstruction	6	14	Spring 2015	TBD	5,000,000	-	2,500,000	-	Plaza redevelopment plans were approved by UDC Feb. 4 and advance to CPC Feb. 16, construction to commence in Summer 2016, completion expected prior to market season 2017. Dominion Power will remain overhauled on new fluted black fiberglass poles. Legacy farming vendors will remain on site and accommodations made for them to continue vending. Up to 70/75 vendors can be accommodated in the new plan under matching tents.
500297	James River Park Infrastructure	6	6	9/15/2015	TBD	450,000	100,000	450,000	-	See above Slave Trail update same for the Heritage Site funding. These funds will facilitate a portion of the infrastructure improvements needed for the first phase of development on the former Armstrong HS site. Specifically, planning design, demolition and site preparation for Phase I of the redevelopment.
5008910	North Avenue CARE	6	6	Jul-08	Jul-09	100,000	100,000	-	-	
Sixth District Total:						176,660,952	105,659,808	7,531,632	11,920,320	
1308906/500404	Church Hill Youth Development Center	7	12	TBD	TBD	576,357	228,246	-	-	Scope still unknown; funds expended to stabilize the structure Taylor Park project - Complete. Jefferson Hill construction complete. Consultant selected and work is ongoing in the preparation of a set plan for this proposed park site. Transfer of property from RRHA has been approved by the CPC and the proposed site plan will be reviewed by the UDC in May 2013. RRHA has also transferred an additional piece of property and the process to vacate existing ROW is being processed in preparation for installation of required utilities for the park. The project is being re-assessed by the project engineers and an updated cost estimate have been prepared; followed by the preparation of construction drawings and specifications.
130C301/500298	Jefferson & Taylor Park Hillside	7	7	5/16/2011	4/29/2012	730,000	730,000	-	62,873	
1308447/500208	Historic Fulton Community Memorial park	7	13	TBD	TBD	250,000	23,453	100,000	-	Work has been completed on upgrades to the playground and ball field back stops at this location. The next phase will be to remove the deteriorated tennis courts at the site.
1308449/500218	Armstrong Playground Restoration	7	13	3/15/2013	1/15/2014	68,500	24,093	-	-	Funding for planning, initial design work &/or land acquisition
2308300/500249	East End Library	7	11	TBD	TBD	300,000	41,388	-	-	Construction project is assigned on 10/8/15. Anticipate completion by Spring 2016. Revenue Sharing
2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	10/8/2015	3/31/2016	375,000	70,729	200,000	-	Ornamental Lights Between Clay & Broad -- Construction is completed.
2918135	25th Street Gateway Improvements	7	7	3/12/2009	6/9/2009	1,040,755	1,021,549	-	-	Power Plant at Lucky Strike in construction.
2918194	Tobacco Row Development	7	7	Ongoing	Ongoing	3,169,000	3,124,092	-	-	Construction Completed on 12/15/2009
2918502	Q Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	30,005	30,004	-	-	All Projects Complete
2918827	Council District Project - District 7	7	7	2005	2007	150,000	144,642	-	-	Contract awarded. Construction substantially complete. Pedestrian Bridge Lighting remains to be installed.
291C013/500464	Virginia Capital Trail Phase III	7	11	8/1/2014	11/30/2015	3,107,529	2,443,245	-	287,266	

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Virginia Capital Trail Phase II	291-New/500459	7	14	3/1/2015	8/30/2015	600,000	69,429	-	4,764	Closout underway. Currently processing invoices and change orders
Libbie Hill Park Slope Repairs	291C016/500519	7		5/16/2011	10/15/2011	450,791	431,574	-	-	Phase II construction is complete.
Chimborazo Park Hill Slope Stabilization	291C017	7		TBD	2011	10,544	10,543	-	-	Project complete
Ornamental Lights 25th & M Street	291C023	7		3/15/2009	5/30/2009	418,492	418,491	-	-	Project complete.
Percent for the Arts	291C031	7		FY2010	FY2010	9,000	9,000	-	-	Artwork installed at Virginia Capital Trail and project is closed out.
South Kinsey Avenue Drainage Improvements	2938161	7	09	Fall 2011	Winter 2012	122,300	122,236	-	-	Project scope to be determined pending Development Project.
Route 5 Relocation - Urban	2948751/500474	7		TBD	TBD	290,428	290,426	(4,800,000)	-	Design completed for Structural Repairs. CM @ Risk contract with construction to start July/15. Final parking/pedestrian design to follow pending final scope definition. Demolition for mid-section of dock started & completion of structural repairs scheduled for May/16.
Intermediate Terminal Riverfront Public Access	5008001/500392	7	12	5/1/2015	5/1/2016	3,044,318	684,583	1,944,318	218,068	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area design activities continue. The development of the model block is underway.
25th Street Development	5008122/500399	7		2/15/2013	2/15/2018	2,415,000	2,346,533	-	-	Support the east end revitalization effort
East End Vacant/Blighted Property Improvements	5008314/500408	7	13	1/1/2013	ongoing	450,000	-	-	-	Panel members recommended award to design firm, currently under negotiations to be able to award contract, no expenditures to date
East Riverfront Transportation Improvement Program	500627			TBD	TBD	800,000	-	800,000	-	Support the east end revitalization effort
Nine Mile Corridor Acquisition and Rehabilitation	5008315/500469	7	13	1/14/2013	ongoing	235,000	-	-	-	Support the east end revitalization effort
Seventh District Total:						18,643,019	12,264,256	(1,755,682)	572,971	
Hickory Hill Community center	1308110/500191	8	13	TBD	TBD	1,552,280	1,067,076	-	-	The City Planning Commission reviewed and approved the final plans for this project in October 2015. Final construction documents are being completed and the project is tentatively scheduled to be bid during the Spring of 2016. The plans are currently undergoing stormwater management permit review.
Hickory Hill Roof Improvements	1308119	8		Complete	8/30/2009	215,724	215,434	-	-	Project Completed. Final Closeout in process.
Eighth District Park	500654	8	15	TBD	TBD	200,000	-	-	-	Scope Being Determined
Sidewalk Replacement - Broad Rock & Dorsett Road	291-New/500476	8	14	5/1/2014	7/1/2014	100,000	-	-	-	Completed. Final Bill pending.
Terminal Avenue Belt Blvd Sidewalk Improvements	291-New/500477	8	14	TBD	TBD	200,000	-	-	-	Project on hold additional funds needed. Budget is \$400,000. Revenue Sharing Project. Project requires \$1,000,000. Project to be Phased.
Belmont Road Roundabout	500552	8	15	TBD	TBD	450,000	43,435	385,000	20,511	In Design Phase. Pending FY17 Revenue Sharing Project.
Dinwiddie Avenue Area Improvements	2918503	8	10	9/1/2009	10/31/2009	50,000	50,000	-	-	Construction complete.
Newkirk Drive Sidewalk Improvements	2918504	8	10	On-hold	On-hold	13,772	-	-	-	Insufficient funding
Haden Avenue and Ritter Street Improvements	2918527	8	09	6/1/2011	10/28/2011	496,421	494,772	-	-	Construction complete. Contract closed out.
Jefferson Davis Hwy (US 1-301); Chesterman Ave.	2918752/500599	8		TBD	TBD	773,000	306,149	-	-	VDOT scoping intersection design for Maury Street.
Council District Project - District 8	2918828	8		2005	11/25/2008	341,376	341,375	-	-	All Projects complete
Broad Rock Road (Rt. 10) Sidewalk	291C009	8		2/1/2010	5/14/2010	224,759	224,759	-	-	Construction Completed.
Midlothian Turn/Belt Blvd Bridge Interchange Imp	2928755/500288	8		N/A	N/A	300,000	179,074	-	-	Interchange study complete. Bridge design underway with 40% plans. Project Dependent on Jefferson Davis Highway VDOT Construction
Hope VI Regional Storm Water Management Basin	2938115	8		TBD	TBD	37,612	37,611	-	-	Funding
Glenman Drive Drainage Improvements	2938159	8	09	1/15/2011	3/15/2011	206,834	206,833	-	-	Project completed March 2011.
Cherry Gardens Drainage Improvements	2938160	8	09	Apr-11	Jun-11	-	-	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY09. Project is being programmed using Stormwater Utility Funds (see below).
Davee Gardens Drainage	293C106	8		Fall 2011	Winter 2012	1,720	1,719	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
Commerce Rd.; Bellemeade to 450 ft - Urban	2948181/500263	8		9/30/2016	6/30/2018	14,260,405	833,906	500,000	86,787	Right of way consultant hired, ROW acquisition process starting 2/2016. Final construction plans being prepared.
Deepwater Terminal Road - Urban	2948835/500267	8	11	3/31/2013	10/30/2013	3,241,000	1,925,258	875,000	47,874	Project is complete. Pending final payment for Scope 3 only. Roadway lighting plans on hold.
Blackwell HOPE VI Conservation & Redevelopment Program	5008101/500395	8	11	7/1/2007	3/31/2016	6,050,892	5,939,487	-	-	RRHA's contractor is building the final development phase, consisting of 9 duplex senior cottages for lease. This activity will complete the Hope VI grant. Additional single-family home construction will follow on remaining vacant lots.
Eighth District Total:						28,715,795	11,866,888	1,760,000	155,172	

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130-New/500428	Southside Community Center	9	14	6/1/2015	TBD	3,613,500	2,225,030	-	478,876	The facility has been purchased. Gymnasium Roof Replacement is scheduled for completed this fall and the consultant has been selected and work has begun on the master plan for the site. Architectural plans to improve the gymnasium facility have been completed and the project is scheduled for bid Spring 2016.
291-New/500448	Hey Road Sidewalk Improvements	9	14	N/A	TBD	100,000	43,782	-	-	Funds were for study only. Study presented at district meeting 9/14.
2918182/500522	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	12	9/30/2010	4/29/2013	1,934,281	1,235,741	-	-	Project requires additional funding in order to construct.
2918183/500521	German School Road: Glenway to Warwick Road	9	12	11/30/2010	4/29/2013	484,000	194,010	-	-	Construction is complete. Federal VDOT administered project.
2918530	Glendale Subdivision Streetlights	9	09	Sep-09	Jan-10	-	-	-	-	Project complete using Utilities Funding
2918829	Council District Project - District 9	9	2005	TBD	TBD	205,252	153,887	-	-	Drainage Project Remaining
5008018/500394	Hull Street Corridor Revitalization Project	9	12	5/17/2012	2/28/2013	180,000	161,538	-	-	Study complete.
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	-	-	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948185/500197	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,739,752	815,045	-	790,797	Preliminary design. Public Information meeting schedule for 10/28. UDC scheduled for 11/5 & Planning Commission 11/15
Ninth District Total:						11,256,785	4,829,033	-	1,269,673	
0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	6/30/2016	1,330,000	759,816	260,000	-	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall was completed by 6-30-13. Phase III to began July 1, 2013 on Carytown parking decks completed by December 2013. 2nd & Grace, Coliseum, and Shockoe Plaza garage equipment was ordered in May 2014, and installation was completed 11-30-14. Identifying equipment type for Expressway Deck for installation by 6-30-16.
0293102/500164	Fleet replacement program	CW	12	7/1/2013	6/30/2016	23,830,487	12,607,525	5,000,000	2,774,745	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2015, Fleet has ordered 3 fire trucks costing \$1,504,000, 34 Police Vehicles (costing approximately \$937,500). During the first quarter, we have also send through requisitions totaling over \$567,000 to replace vehicles for DPW and other City departments. Spending approximately 60% of \$5.0 million budget appropriated for FY16. We are on target to spend the remaining \$2.0 million. At the end of the second quarter, Fleet has spent 76% of adopted budget. We are on target to spend the remaining 24% before the end of fiscal year.
1308115/500194	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	5,409,801	4,892,256	375,000	45,123	Preparing engineering for replacement of roofs at Pine Camp Community Center and Hotchkiss Community Center.
1308131/500328	Percent for the Arts	CW		7/1/1994	Ongoing	4,097,164	496,254	204,721	-	Public Arts Commission (PAC) has started the City-Wide Public Art Master Plan. Fabrication for Firehouse 17, Manchester Courthouse underway. Maggie Walker and the Riverfront pieces have secured artists. PDR has hired a permanent Project manager to manage contracts and facilitate installation and implement of Master Plan recommendations.
1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	5,867,300	5,231,403	250,000	46,434	The new HVAC system @ Swansboro Swimming Pool completed and the construction documents for improvements to the Blackwell Swimming Pool are being prepared.
1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,586,764	3,424,934	125,000	-	Preparing plans for providing additional burial space on existing, undeveloped land at Riverview Cemetery.
1308187/500204	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	-	-	Various projects underway or completed
1308189/500205	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	7,011,669	-	-	old funding category, replaced by CFP 1308907
1308800/500216	Major Parks Improvements	CW		ongoing	ongoing	6,163,097	5,654,632	500,000	12,970	old funding category, replaced by CFP 1308908
1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	Various projects underway or completed

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1308907/500222	Neighborhood Park Renovations	CW		November-07	ongoing	7,027,740	5,582,493	650,000	74,064	Community Center has been bid and the recommendation to award the bid was submitted to Procurement early Oct. 2015. The relocation of the Westhampton Playground has been completed. Fence installation completed. New play equipment installed at Bill Robinson Playground.
1308908/500432	Major Park Renovations	CW		May-07	ongoing	5,388,366	4,906,886	-	142,747	construction of the new fountain in Jefferson Park has begun and is scheduled for completion by Spring 2016. Several projects to improve Dogwood Dell have also begun. The sidewalks around Fountain Lake are Various projects underway; purchased equipment for the trails construction and renovation as well as planned improvements at the James River Visitor's Center/Maintenance Headquarters.
130C300/500297	James River Park System	CW		July-06	ongoing	237,000	236,999	-	-	Plan approved by City Planning Commission and forwarded to City Council for consideration.
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	499,652	-	-	Future Years Appropriation
2108131/500158	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Grace Stone-way to two-way conversion construction completed on 6-18-2015. In process of closing out final invoices.
500303 500305	Traffic Direction Conversions	CW		2/23/2015	6/18/2015	606,391	392,896	-	385,788	Construction for T.Tyler Potterfield Memorial Bridge has started on south bank of River. Underwater work on piers has begun with anticipated end of February 2016. Bridge work and other items scheduled for end of Feb./early March due to long lead times for steel and scaffolding system. Other Priority 1 projects, e.g., Lehigh Terraces will begin design work before end of calendar year.
2108132/500329	Riverfront Plan Implementation	CW	13	August-14	August - 16	11,450,000	777,529	1,000,000	6,321	Design process complete; IFB underway. Construction underway for completion on 10/31/15. Construction completed and project closeout underway.
230-New/500486	Canine facility	CW	14	February-15	Nov-15	1,344,000	129,614	-	92,515	Procurement is nearing completion. Anticipated contract date during June 2015. Project implementation timeframe is 18-24 months.
230-New/500482	Revenue Administration System	CW	14	June-15	June-17	3,297,770	-	-	-	Scope Being Determined. Tower structural assessment completed and new tower design underway. Design completion scheduled for 9/1/15. Design complete and construction on hold pending future funding.
230-New/500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	42,982	-	17,154	ADA Modifications complete. Roof repairs Completed 2014. Arena exhaust 14 out of the 16 Exhaust fans complete, other 2 fans still need to be done. Future Projects "tie-off" arrest system est. 250k; New Ceiling in administration area, approx. 50K; Other projects include Waterproofing underneath Leigh st entrance - water infiltrating Richmond Raiders admin office. Replace broken skylights and storefront doors.
2308103/500003	Richmond Coliseum Renovations	CW		July-10	On-going	4,836,882	3,742,167	-	108,828	A/E Design Services needed to correct water infiltration into the building. Replaced broken glass window-complete. Painted the 1st, 2nd & 3rd floors offices & hallways. Put in new seating in the Jury Auditorium Complete. A&E for new boilers & Generator.
2308104/500228	John Marshall Court Building Renovations	CW		8/1/2008	5/1/2015	3,840,000	3,150,305	(1,000,000)	208,575	Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. PreK Facility design is complete & construction (Exterior envelope, interior partitions and MEP rough in) is underway. Scheduled completion on 6/15/15. MLK Pre-K closeout process underway. Other project scoping underway.
2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	6,946,518	792,000	1,159,341	On Nov. 30, 2010, the City issued General Obligation Bonds and transferred \$69,896,245 to the CDA to acquire the five CDA Parking Facilities and to pay off all outstanding CDA bond debts. Title to the CDA parking assets have been transferred to the City. The remaining CIP budgeted authority for this project was unused and reduced by Ordinance.
2308117	CDA Parking Facilities	CW		11/30/2010	11/30/2010	69,896,246	69,896,245	-	-	

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2308125/500237	City Hall Sprinkler System	CW		6/2012	11/1/2015	2,960,000	2,571,849	-	142,200	Project underway to install sprinkler system throughout City Hall which also includes replacing the fire alarm system. Scheduled completion for May/2014. Sprinkler System now completed & final contract closeout. Closeout in process with final perimeter insulation project underway. Perimeter insulation project completed. To support electrical upgrades during City Hall Ventilation/Buss Duct Project under construction with projected completion Oct. 2013. Project scheduled to be completed Aug./2014. Project completed & contract closeout underway.
2308130/500241	City Hall Major Building Electrical Upgrades	CW		7/1/2009	8/24/2014	4,060,000	3,575,985	-	-	construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. Roof Replacement Project design is complete. Construction IFB in April/14 for a construction start in June/14. Roof Replacement underway for completion Jan./15. Project completed on Feb. 6, 2015.
2308135/500231	Library Renovations	CW		10/2/2012	Feb-15	5,591,500	5,367,388	-	66,839	Phase 2 Design of Egress Lighting Underway. Construction for redundant generator docking stations completed June/14. Design for installation of generator redundancy and DIT redundant circuitry scheduled for completion Dec./2015. Construction & Installation of generator/ generators scheduled to begin April/2016 for completion in Sept./2016.
2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	9/30/2016	2,255,000	1,765,085	-	58,682	- Project complete.
2308145	City Hall Exterior Renovations	CW		8/1/2008	12/1/2012	20,727	20,726	(94,273)	-	- Complete
2308150/500233	City Hall Fall Protection System	CW		3/1/2009	6/1/2011	550,000	557,320	-	-	- Project scope needs to be determined.
2308155	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	AHU 4 construction complete; next phase of project (valves and steam traps) On going project, however, additional funds will be needed to complete City Hall.
2308154/500242	City Hall HVAC Valve Replacement	CW		2/1/2016	5/6/2016	2,210,000	1,619,578	-	23,488	- Acquisition closed February 2013
2308155	Lehigh Acquisition	CW		2/2013	2/2013	2,200,000	2,008,699	-	-	Police Hq Water Heater construction completed; Fire Station 20 HVAC completed; Fire Station 18 Boiler complete; Fire Station 23 HVAC Complete; 911 Emergency Communications Building, Radio Tower Building HVAC-A/E Services completed; RAA Datacenter HVAC-A/E Services completed. Upgrades to replace new HVAC systems for Fleet and paint booth start Feb 2016 - Apr 2016, Police and Fire Departments. Replacement of roofing systems at Libraries and new Fleet facility - (IFB complete - Const. Start Mar 2016 - Sept 2016). Asphalt overlaying of parking lots. New generators and monitoring systems for Emergency Operations (Need contract modification). Upgrades to exterior lighting of City facilities - (Const. Start Mar 2016 - Aug 2016).
2308156C/500131	Major Building Renovations	CW		7/1/2008	ongoing	45,273,967	43,194,019	1,000,000	583,735	- All projects complete.
2308157C/500245	City Jail Maintenance	CW		7/1/2008	7/1/2013	13,029,881	13,025,331	(574,338)	-	North Ave., Westover Hills, Belmont Ave., Hull St. & Broad Rock Branch Library Projects and Main Library Lower Level Auditorium Project are complete. East End BL Project construction phase work completed in Oct.13. Main Library 2nd Floor renovation IFB scheduled for June/14 with a construction completion scheduled for Feb/15. Ginter Park BL scheduled for construction start of June./15. Completion scheduled for completion Jan/2016. West End BL Project returned to program & re-starting design work. Design for remaining program projects essentially complete.
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,600	-	-	Construction dates are current projections for overall program per extended funding and essentially one project per year. West End design underway.
2308196/500273	Library Technology Upgrades & Renovations Program	CW		5/2010	Feb./2017	10,959,647	8,804,643	467,705	628,942	

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2308198/500160 2308199/500535	School CIP Planning & Construction City Hall Building HVAC Upgrades	CW CW		Sept. 2011 1/1/2009	Nov 15/2015 12/1/2012	188,183,059 644,500	161,070,505 627,345	13,428,290	6,123,363	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguonot HS. BRES & OGES projects complete and opened 1/2/2013 on schedule. MLKMS Project Phase III construction complete and new school opened 1/6/2014 on schedule - Phase IV demolition of existing school and completion of south end school construction and site work complete July 2014. MLKMS Phase IV completed and Phase V (Pre-K) construction underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening. Remaining existing school demo & site work scheduled for completion Fall /15. Huguonot HS project completed and project closeout underway. - Projects Complete
2308221/500125 2308222	New Justice Center Finance ERP System	CW CW		Nov. 2011 7/1/2009	Feb. 2015 4/30/2014	132,264,000 5,081,957	129,942,093 5,082,849	-	5,542,484	Phase 2 work is complete. The City is working with Tompkins Ballard on final project close out. Dollars remaining in the project consist of retainage. Also, the City is approximately 85% complete with documentation for the Department of Corrections to be submitted for 25% project reimbursement. - Phase 1b complete
2308224	City Hall Fire Alarm System	CW		6/2012	12/13/2013	3,000,000	3,000,000	-	-	The City Hall fire alarm replacement project is part of the combined City Hall Fire Alarm/Sprinkler Project & construction completed and final contract closeout underway. Project completed.
2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	ongoing	496,000	270,098	(600,000)	35,805	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls
2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	TBD	3,808,742	2,239,764	450,000	1,507,888	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls; Next new project to upgrade boiler doors
2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	6/30/2016	2,318,350	1,113,806	-	334,343	Phase 1 is in "soft launch" status as of 12/14/2015. As of 2/21/2016, almost 4,000 cases have been processed using the new system. "Soft launch" means that a limited number of call center agents are using the system pending the completion of a redesigned SeeClickFix interface, and that agents are continuing to use CRS for some service request types. Once the SCF interface has been completed, all processing will be performed through RVA One (the CRM system) except any CRS processing required for PDR pending the EnerGov deployment (CRS has some interfaces with the existing Code Enforcement application that will go away when EnerGov is deployed).
2308238/500437	Landmark Theater Phase III Renovation	CW	14	7/2012	10/20/2014	14,000,000	14,000,000	-	-	City providing project funds to RPAC through the EDA for design & construction using Wilson Butler Architects for design & Gilbane/Cristman for construction. Phase II construction completed 10/18/2013 on schedule and Phase III is underway with Phase IV and overall completion 10/2014. - Project completed
2308239/500248 2308302/500250	RAA Buildings and Property Improvements 800 MHz Radio System Update & Equip. Replacement	CW CW	13 12	9/1/2012 On-going	On-going On-going	600,000 15,129,000	89,744 505,925	-	71,605 71,769	Current Project - A/E Services needed to pave rear parking lot, install new canopy
500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	TBD	1,026,807	279,777	-	246,221	The RFP for architectural design and engineering services was published on September 24, 2014 with a proposal deadline of October 23, 2014. The RFP evaluation committee has completed scoring of the proposals and a contract is expected to be awarded during the month of Jan./15 with the expectation that the design will be completed by summer, calendar year 2015. Design completed. Construction schedule is pending FY17 funding. Environmental assessment complete. Construction Documents complete. Caroline County permit review complete. IFB-Construction process started May 2014. Construction scheduled to start Nov./14 w/ completion scheduled for Jan./15. Contract closeout process underway. Project completed.
2308303/500251 2308501/500252	Police Firing Range Caroline County City Hall Renovations	CW CW	12	7/1/2011 7/1/2008	1/30/2015 1/1/2015	1,000,000 26,940,000	909,608 26,849,154	-	70,552 5,850	Projects under construction (renovations)
2308792/500253	City Hall Elevator Systems	CW		6/2012	9/15/2014	4,800,000	4,789,724	-	185,954	Construction replacement of all elevators complete. Project closeout in progress. Project completed.

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2308794/500385	ADA Improvements	CW		1/1/2009	12/1/2012	350,000	314,850	500,000	326,593	- Funding for Elevators ADA Main Library - currently open for bids
2308795	Carpenter Center	CW		12/20/2004	9/9/2009	25,000,000	25,000,000	-	-	- Project has been completed & City \$25M funding fully disbursed.
2308800/500536	City Hall Major Electrical Renovations	CW		3/1/2009	12/1/2012	1,385,000	1,382,079	-	-	- Projects under construction, to support the electrical work for the Fire
2308927	New Courts Facility	CW		6/23/2008	Jan. 2012	26,399,322	26,399,284	-	-	- Alarm/Sprinkler Project - Project complete
2308929/500272	Fire Station Renovations	CW		On-going	On-going	6,700,000	5,095,650	500,000	326,593	Construction for Fire Station No. 13 completed on Nov./13 and construction of FS #10 R/E Project started start May 6, 2014 with completion scheduled for 1/16/15. Fire Stations No.8, 19, 20 & 21 scheduled for renovations with No. 20 construction IEB Mar./2016. HVAC System (RTU 2) complete; Seal and re-stripe parking lot completed; renovate control room in progress.
2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	2,615,003	1,582,784	400,000	3,445	Projects under construction, to support the renovations for the Fire
2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	613,001	-	-	- Alarm/Sprinkler Project
2308935/500270	Landmark Theater Renovations	CW		1/5/2009	4/30/2010	3,900,000	3,904,210	-	-	Projects complete.
290-New/500420	Richmond Fiber Optics Network System	CW	14	On-going	On-going	1,000,000	227,834	250,000	171,182	Dark fiber optic to be installed in the south of the James as part of ITS Signal System Project. Main Library, 911 Building, DPU at Maury
2908020/500537	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	29,519	-	-	City-standard bike rack approved.
2908021/500312	Bicycle Connector US Bike Route 1	CW	13	9/24/2014	12/19/2014	130,000	180,270	-	6,328	Closed
2908022/500310	Bike lane Installations (MLK)	CW	13	9/2/2014	10/10/2014	126,500	132,715	-	12,113	Closed
2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	Ongoing	125,000	49,744	25,000	34,561	Project is in progress. Working with the Workforce Development Program to utilize their skilled labor to produce bike racks. 225 post-and-rings racks locally fabricated have been installed. 30 "sauble" (inverted U) racks were completed for the "Go Bike" project in collaboration with the Chamber of Commerce. 12 of which have been installed. 60 "sauble" style racks are in production. A total of 386 bike racks have been installed since the start of the initiative.
2908122C/500289	Misc. Traffic Control Installations	CW		Ongoing	Ongoing	7,378,858	6,642,612	200,000	69,182	Grace St @ Jefferson St Traffic Signal Upgrade design completed. Start construction by April 2015. 3rd & 4th Canal St., 1st & Clay Traffic Signal Upgrade under design. Westover Hills Blvd & Dunstan Traffic Signal Upgrade design complete. Grace St Conversion Construction Completed
2908123/500338	Street Name Sign Program	CW		Ongoing	ongoing	668,976	622,270	-	-	For state reimbursable funding portion the project is complete. The remainder of the project will continue with city General Fund dollars as funding allows.
2908130/500302	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,151	19,051,111	-	848,426	Six Intersection Signal Upgrade project construction 99% completed. 23rd & Fairfield Ave roundabout project construction started in July, 2015. 25th & Nine Mile Rd roundabout project construction 95% completed. 2015. Brookland Park Blvd, Dhl Ave roundabout project will start construction in Sept. 2015.
2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	297,679	-	14,587	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	Project complete, account closed.
2908137/500293	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	5,315,000	5,535,008	-	56,835	Construction completed. Closing out in process.
2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	3,739,000	2,897,189	(500,000)	966	Construction was completed. Wrapping out final invoices.
2908152/500341	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	6/1/2014	75,000	101,565	-	-	Design and construction is complete
2908153/500425	Citywide Sign Replacement Program	CW		Ongoing	6/1/2014	116,566	116,566	(58,434)	-	Project Complete Floyd Avenue Bike Boulevard will start construction in Oct., 2015. Manchester Bridge Bike Lane construction start construction in Aug. Lee Bridge Bike Lane will start construction in Aug. 2015. W. Leigh St (Myers St to Dheen St) Bike Lane construction 90% completed.
2908222/500309	Bike Lanes "Sharrows"	CW	12	Ongoing	Ongoing	2,650,000	1,024,827	-	366,885	Construction is underway (about 25% completed).
2908232/500307	ITS Signal System	CW	12	July 2013	June 2016	10,000,000	2,868,580	-	1,174,225	

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2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	4,250,000	3,106,223	200,000	83,645	Circles at Jefferson St at Clay St and 23rd St and 24th St - Construction completed. Speed tables on McGuire Dr - Construction completed. Circle at Lock Ln - Construction plans completed. Construction is schedule for April 2016.
2918370/500490	2015 Road World Cycling Championship	CW	13	6/15/2014	8/31/2015	1,970,000	1,805,453	-	808,827	SRTS project - Circles at Commonwealth Ave and Willets Dr, and pavement markings around schools at Mary Munford and William Fox ES Waiting for Procurement Office to award contract. Construction is planning for March 2016.
2918122C/500427	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	874,000	193,777	-	6,265	Crosswalks on Forest Hill Ave and Roanoke St, Riverside Dr and 21st St and Dock St and 21st and 25th St. Construction underway.
2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	22,829,366	19,695,750	1,300,000	41,390	Crosswalk and RRFB at Three Chopt Rd and Towana Rd - 50% Design completed. Circles on Franklin St/Spokane St - 50% design completed.
2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,869	-	-	Concrete median at Riverside Dr and New Kent Rd - 50% Design completed. Speed tables on Seminary Ave, St Christopher Rd, and Clarence St - 50% Design completed.
2918186/500539	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	Belmont Roundabout - Construction plans completed. Construction is schedule for August 2016.
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,864	-	-	Idlewood Ave Roundabout - R/W acquisition.
2918290/500541	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	452,505	-	-	Potential projects throughout the City - Estimate construction date for 2016 - 2017.
2918364/500369	Commonwealth Gateway Interstate Landscaping	CW		03/2012	8/1/2015	426,000	233,763	-	-	2015 UCI Improvements Sidewalks 1 thru 4 Complete. Broad St @ Old 14th St in construction. Broad St @ 4th St construction completed. 3rd/5th Street Ramp Gateway Project completed in August 2015. Revenue Sharing funds
2918507/500380	Curb Ramps for the Mobility Impaired	CW	12	Ongoing	Ongoing	1,225,000	1,215,576	-	17,900	Funding committed to match federal grants awarded to the City.
2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,374,579	-	-	Funds used for various city-wide emergency repair and unfunded projects
2918515/500286	Transportation Projects	CW		3/10/2008	ongoing	41,186,903	39,585,373	4,000,000	3,554,726	- Contingency funds used to cover project overruns. - Federal projects. - Payments being processed - VDOT administered. City matching funds only. Broad St. Phase complete, Nine Mile Rd. complete. Richmond Gateway Sign project under construction anticipate August completion. - FY11 Program is 100% complete. - 300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
2918516/500161	Sidewalk projects	CW		ongoing	ongoing	8,709,987	7,300,786	1,300,000	1,575,306	Fall projects pending payment. FY15 Sidewalks: NOW UNDER CONSTRUCTION. FY 16 Sidewalks : Bids open FEB 2016. FY17 Sidewalks: Plans in production now. Awaiting Revenue Share monies to bid.
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	Projects completed.
2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,942,362	3,942,307	-	-	Project complete & closed out
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	323,050	321,869	-	-	Slope repair options received from consultant. Reviewing most economical repair options.
291C015/500376	Misc. Gaston Expenses and Matching Funds	CW		TBD	TBD	750,000	167,988	-	-	No work to date and eliminated from current/future CIP Budget
291C020	Gateway Beautification	CW		TBD	TBD	-	-	-	-	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. bids received August 2014 over budget. Negotiated with Contractor to award project. Anticipate CN Start 11/14. 7th street bridge over Leigh construction 99% complete, bridge open. 5th Street bridge 99% complete; Belvidere Street Br. over CSX/Brook rd Mill and Overlay completed 2/8/16. Lynhaven Ave over Broad Rock creek design underway.
2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	9,909,120	6,519,471	1,000,000	4,180,293	Project complete.
2938162	Drainage Maintenance Projects	CW		Dec-08	Jun-10	174,645	174,558	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	Project complete.
2938908	Storm Drainage Basin Replacement Citywide	CW		Nov-08	Jun-10	350,668	350,667	-	-	Project complete.

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293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	417,944	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2948186/500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	960,207	-	232	Various Projects are at different stages of implementation- Walsmley Blvd. Sidewalks- Phase I construction complete. Phase II in design.
2948187/500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	945,752	-	208,499	Funding used to supplement Sidewalk Repair program.
2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	32,743	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davis Highway paving is scheduled for 9/30/11
2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	7,877,841	-	2,816	Several locations.
2948190/500347	Traffic Control Modernization - Urban	CW		Ongoing	12/31/2013	2,300,000	2,071,228	-	11,218	Funding committed to supplement various projects.
2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	997,134	-	13,976	Bridge Maintenance funding.
2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	71,732	-	10,605	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.
5008009/500393	EDA Leigh Street Development (Redskins)	CW	13	Jan-13	Jun-13	10,000,000	9,999,999	-	-	Project in progress.
5008030/500377	Gateway Plaza	CW	13	Jul-13	Jan-15	11,250,000	11,250,000	-	-	Funds will be used in designated areas of Church Hill, Carver/NTW, and Matthews Heights for approved infrastructure improvements. Start date
5008105C/500396	Citywide Neighborhood Improvements	CW		Ongoing	Ongoing	5,451,125	4,157,815	100,000	23,797	ASAP.
5008107	CARE Programs	CW		7/1/2000	Jul-09	80,000	80,000	-	-	O&R has been approved and funds were transferred to EDA.
5008176/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	-	Fabrication/installation contractor on board. Final locations for approx. 105 signs identified. Final message schedule and photography complete. Installation contractor has started work. Foundations throughout project area are being poured, and utility conflicts identified and addressed. Goal is to have all signs installed by end of March 2016.
2108123/500323	Citywide Wayfinding Signage	CW		5/5/2011	Nov-15	1,695,000	838,893	-	41	7 Full demolitions have been completed to date in FY 16.
5008652/500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,555,695	-	19,400	Ongoing
5008766/500324	Building Demolition	CW		7/1/1998	Ongoing	6,200,000	5,803,361	-	2,000	Ongoing; Various Projects are at different stages of implementation
7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	22,308,706	18,845,543	(1,764,011)	318,006	- \$88.3K encumbered for Wythe tennis courts.
7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,099,037	-	-	
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	-	-	
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	
7808111/500492	School Maintenance	CW		Ongoing	Ongoing	80,407,753	71,143,655	8,126,632	2,093,999	After completion of the 30% design phase, GRTC and its partners have entered semi-final design - 30% to 60%. The Final Design will begin March 2016 with the construction phase starting June 2016. Construction phase will be complete August 2017 with final Testing and Acceptance in October 2017.
500628	GRTC Bus Rapid Transit	CW		March 2016	Oct-17	3,800,000	-	3,800,000	-	Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
500663	Pedestrian Safety Infrastructure	CW		TBD	TBD	200,000	-	200,000	-	Scope and locations to be determined.
500637	Richmond Signal System Improvements (CMAO)	CW		3/15/2015	4/15/2017	250,000	-	250,000	-	Construction Underway.
500656	Richmond Signal System Improvements West-North (CMA	CW		TBD	TBD	500,000	-	500,000	-	Waiting for VDOT to release Agreement.
500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	-	25,000	-	Scope Being Determined
500641	New Voting Machines	CW		May 2015	Nov 2015	613,302	-	613,302	-	Voting Machines have been received and ready for November elections.
9741603	Special Street Lighting	CW		On-going	On-going	11,737,101	9,883,266	685,000	-	Payment in process
9741602	Street Lighting/General	CW		On-going	On-going	34,031,390	22,273,792	290,000	-	Various projects under design and construction throughout the City.
Citywide Projects Subtotal:						1,156,515,147	991,510,430	57,255,594	319,826	37,185,163
Capital Improvement Plan Sub-Total:						1,487,586,303	1,180,710,700	70,819,330	54,825,358	

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1402	Gas Utility New Business	CW		Various	Various	271,953,207	213,827,039	13,140,000	4,208,067	
1403	Gas Utility System Replacement	CW		Various	Various	332,156,319	297,161,384	23,356,000	9,538,209	
1502	Water Distribution System Improvements	CW		Various	Various	191,495,907	149,223,969	9,979,000	3,853,361	
1503	Water Transmission Main Improvements	CW		Various	Various	122,421,169	47,701,779	7,894,000	75,235	
1590	Water Plant and Pumping Improvements	CW		Various	Various	355,708,175	198,125,825	13,388,000	2,194,035	
1940	Stormwater Facilities Improvements	CW		Various	Various	39,848,665	20,454,503	5,403,000	1,808,747	
1701	Wastewater Treatment	CW		Various	Various	198,332,999	145,029,178	12,379,000	4,020,597	
1780	City Floodwall	6		Various	Various	2,216,000	195,361,830	28,350,000	5,516,493	
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	263,777,574	183,229,180	15,900,000	1,253,457	
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	229,502,760	143,905,579	129,789,000	32,468,201	
	Public Utilities Total:					2,007,412,775	1,431,905,579	129,789,000	32,468,201	
	Capital Improvement Plan Total:					3,494,999,078	2,612,616,279	200,608,330	87,293,559	
	STORMWATER PROJECT DETAIL									
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	-	-	-	-	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		Feb-12	Jul-12	145,000	144,031	-	-	Project Complete.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	-	St. Christopher's Road Project is complete. Henri Road is complete.
	First District Total:					505,000	460,699	-	-	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
	Second District Total:					-	-	-	-	
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	1,239,491	-	-	-	DPU cost share with ACOE is \$150,000 for Design and \$1,084,000 for Construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15. This project will be prioritized and funded through SW CIP funds.
	Third District Total:					1,239,491	-	-	-	
1940	Hathaway & Wallowa Drainage Improvements	4	11	Aug-11	Jan-12	554,000	219,928	-	-	Construction complete. Project closed.
1940/500084	Rattlesnake Creek Drainage Improvements	4		TBD	TBD	222,763	75,412	-	39,649	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	Aug-11	Mar-12	991,159	913,309	-	-	Construction complete. Project closed.
	Fourth District Total:					1,767,922	1,208,649	-	39,649	
DPR	Dogwood Dell Drainage Improvements	5		Nov-11	Spring 2012	390,000	266,235	-	-	Construction Completed.
1940	Pump House Road Drainage Improvements	5	11	Jun-11	Dec-11	550,000	486,155	-	-	Construction completed.
	Fifth District Total:					940,000	752,390	-	-	
1940	12th Street Green Alley	6	11	Winter 2010	Jul-12	255,322	146,676	-	-	Green Alley Installation is complete.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	Project completed July 2010.
	Sixth District Total:					455,322	338,002	-	-	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	-	-	Project combined with 1321 N. 32nd St Drainage Improvements. Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	61,733	-	-	Project complete.
	Seventh District Total:					485,000	103,066	-	-	
1940	Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	-	-	Complete

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2938160	Cherry Gardens Drainage Improvements	8	09	Fall 2013	Spring 2016	1,453,760	264,608	-	9,620	Phase I: Project is complete. Phase II: Project is planned for IFB advertisement by April 2016
293C106	Davee Gardens Drainage	8	11	TBD	Summer 2015	278,614	59,412	-	-	Project is complete.
1940	Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,556,038	1,432,951	-	-	Project is complete.
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	Project issue was resolved via DFW curb and gutter improvement project.
1940	South Kinsley Drainage Improvements	8	11	Spring 2012	Jan-16	2,913,000	1,371,988	-	432,465	Phase II: Construction underway. Contract awarded to Messer Construction. NTP to be determined.
1940	Toledo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	Phase I: Project is complete.
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	Project is complete.
	Eighth District Total:					6,411,412	3,222,630	-	442,085	Design for outfall only is complete. Appropriations for design only.
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	TBD	TBD	1,429,100	184,819	-	68,009	Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase I: Plans are 80% complete. Anticipate project to be advertised for RFQ and IFB in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds. Phase 2: 50% Plans - Council approved receipt of VDOT revenue sharing funds.
1940	Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	-	DPU portion complete
	Ninth District Total:					1,479,100	234,819	-	68,009	
1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	3,116,192	2,893,054	500,000	330,069	Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
1940	Engineering Services for various projects	CW	11	Ongoing	Ongoing	1,066,825	1,066,825	-	-	
1940	Other Citywide Drainage projects	CW	11	Ongoing	Ongoing	21,358,464	9,066,601	4,903,000	754,399	SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14 Watershed Plans are complete. Tasks 15-18 Watershed Plans have been assigned.
1940	Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,107,767	-	174,536	
	Citywide projects	CW				26,565,418	14,134,247	5,403,000	1,259,004	
	Total Stormwater Utility					39,848,665	20,454,503	5,403,000	1,808,747	



900 EAST BROAD STREET, ROOM 1100
RICHMOND, VIRGINIA 23219
804.646.7913
www.richmondgov.com