

PROPOSED
CAPITAL FISCAL YEARS 2018-2022
IMPROVEMENT
PROGRAM



CITY OF RICHMOND

PROPOSED
CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2018-2022

LEVAR M. STONEY
MAYOR

Richmond, Virginia

"One Richmond"



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PROPOSED

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2018 - 2022

MAYOR

Levar M. Stoney

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Special thanks to members of City Printing Services who contributed to this document.

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Richmond City Council

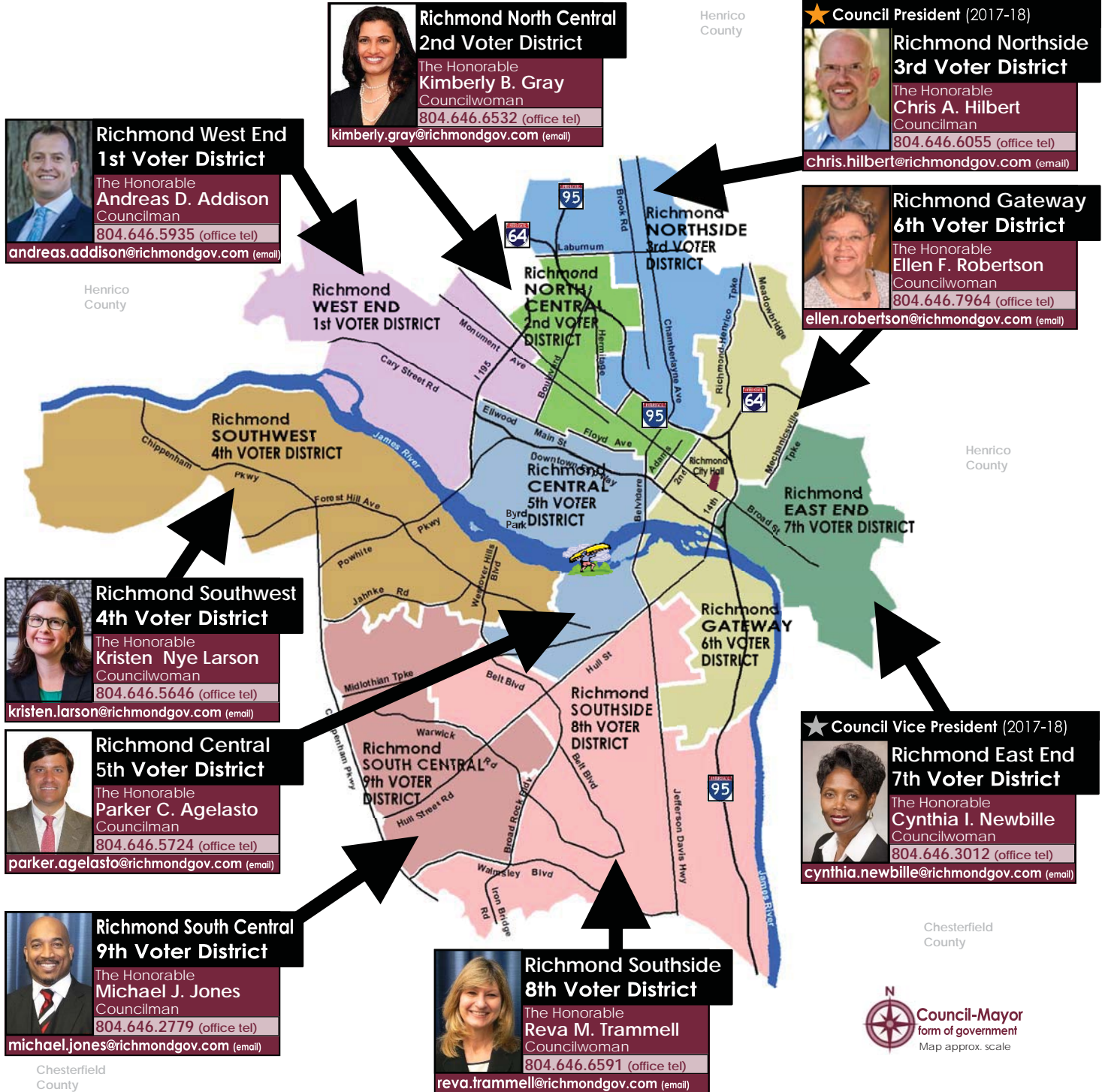
The Voice of the People

Richmond, Virginia

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2017-2020 Richmond City Council Members by Richmond Voter District

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



Note: 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 members of Richmond City Council, Richmond Public Schools Board of Trustees and a Mayor. Councilmembers are elected by Richmond Voter District and serve 4-yr. terms. Council Pres. & VP elected by Council and serve 2-yr. terms.

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.

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THE CITY OF RICHMOND

History, Growth and Progress

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 Levar M. Stoney’s goal to build “One Richmond – a city that works, and works together”, Richmond can look forward to improving the lives of its citizens by addressing: public safety; child poverty; developing an “education compact” with leaders of the city’s school system, City Council, and City Administration; and improving city services to make City Hall more efficient and transparent.

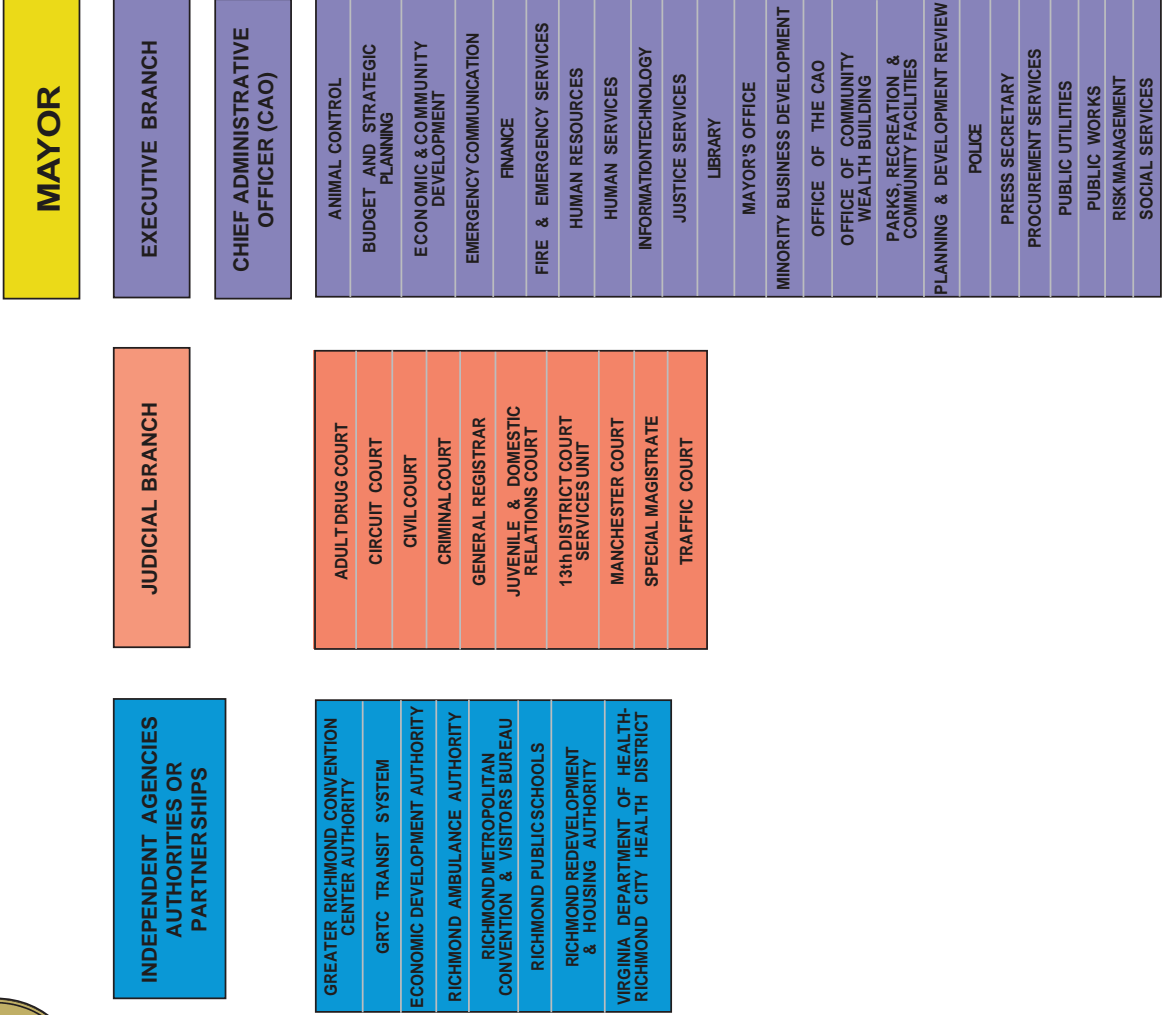
For more information about the City of Richmond, please **visit www.richmondgov.com**.

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2018



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2015

Executive Director

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CAPITAL IMPROVEMENT PROGRAM



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 \$175.4 million in budget appropriations during the five years. Of that amount, \$60.2 million is included in fiscal year 2018.

The major CIP project areas proposed and planned over the next five years are transportation infrastructure, which is funded with \$104.8 million. Included in this funding are I-95 and Broad Street Interchange Area Project, Major Bridge Improvements, paving and street light projects. Buildings and central systems are funded with an additional \$8.2 million. Economic Development projects, which includes the Public Housing transformation and Stone Bistro are funded with \$12.4 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$11.7 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$19.8 million. Finally, Education projects, including School Capital maintenance projects are funded with \$7.3 million, and City Equipment and Other Investments are funded with \$11.4 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 2018 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies proposed in 2017:

- 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 plus the non-local portion of the recurring special funds for Street Maintenance, the Comprehensive Services Act, and Emergency Communications
- 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 2018 – FY 2022 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 Investments – 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 2018 Proposed** – Indicates the Proposed amounts for the project. Amounts listed in FY 2019 – FY 2022 are planned amounts for the project in the upcoming years.
- **FY 2017 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, 2016.
- **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 2018 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 2018 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 2018 - FY 2022 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
Bonds	97,435,885	81,285,771	77,000,300	65,425,300	88,647,400	409,794,655
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Pay-as-you-go Sources	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
Other	36,106,257	10,911,462	16,706,424	19,444,027	2,246,286	85,414,456
Total: All Funds	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

FY 2018 - FY 2022 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
General Obligation Bonds	26,473,728	17,185,953	9,548,650	8,095,000	30,000,000	91,303,331
Taxable General Obligation Bonds	8,000,000	-	-	-	-	8,000,000
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Other Sources	5,371,828	100,000	100,000	100,000	100,000	5,771,828
Federal & State Transportation Funds	14,962,469	4,503,631	13,465,924	18,798,455	2,146,286	53,876,765
Other	3,118,898	100,000	-	-	-	3,218,898
Total - General Fund Capital Funding	60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822
Non-General Fund Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
Utility Revenue Bonds	62,962,157	64,099,818	67,451,650	57,330,300	58,647,400	310,491,324
DEQ/Virginia Resource Authority Funds	12,653,062	6,207,831	3,140,500	545,572	-	22,546,966
Pay-as-you-go Cash Funding	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
Total - Non-General Fund Capital Funding	116,640,000	111,684,000	99,500,000	98,262,000	103,969,000	530,055,000
Grand Total: All Capital Funding	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

Capital Improvement Program

Sources and Uses Overview

FY 2018 - FY 2022 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY2022	
Bonds & Short-Term Debt						
General Obligation Bonds	26,473,728	17,185,953	9,548,650	8,095,000	30,000,000	91,303,331
Taxable General Obligation Bonds	8,000,000	-	-	-	-	8,000,000
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Subtotal: Bonds	36,773,728	19,185,953	11,548,650	10,095,000	35,000,000	112,603,331
Other Sources						
Special Revenue Funds	5,271,828	-	-	-	-	5,271,828
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	5,371,828	100,000	100,000	100,000	100,000	5,771,828
Federal & State Transportation Funds						
Transportation Alternative Funds	760,000	-	-	-	-	760,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	3,822,200	1,500,000	2,212,000	600,000	-	8,134,200
Highway Safety Improvement Program (HSIP)	4,955,000	-	-	-	-	4,955,000
State Smart Scale	2,875,269	3,003,631	9,753,924	14,198,455	2,146,286	31,977,565
MPO RSTP	2,550,000	-	1,500,000	4,000,000	-	8,050,000
Subtotal: Federal & State Transportation Funds	14,962,469	4,503,631	13,465,924	18,798,455	2,146,286	53,876,765
Other Funding Sources – Prior Appropriations						
Shockoe Infrastructure Improvements	3,118,898	100,000	-	-	-	3,218,898
Total Other Funding Sources	3,118,898	100,000	-	-	-	3,218,898
Total: General Fund Capital Funding	60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822
Non-General Fund						
Non-General Fund Supported Sources	Proposed	Planned				TOTAL
	FY 2018	FY2019	FY2020	FY2021	FY2022	
Utility Revenue Bonds	62,962,157	64,099,818	67,451,650	57,330,300	58,647,400	310,491,324
DEQ/Virginia Resource Authority funds	12,653,062	6,207,831	3,140,500	545,572	-	22,546,966

Capital Improvement Program

Sources and Uses Overview

Pay-as-you-go Funds (Cash)	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
Total: Non-General Fund Capital Funding	116,640,000	111,684,000	99,500,000	98,262,000	103,969,000	530,055,000
Grand Total: All Capital Funding	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Proposed FY 2018
General Fund		
City Facility Maintenance & Improvements		
City Hall	15	2,500,000
East District Initiative	16	250,000
John Marshall Courts Building	17	1,052,000
Major Building Renovations	18	812,000
Subtotal: City Facility Maintenance & Improvements		4,614,000
Culture & Recreation		
East District Park Transformation	19	575,650
Major Parks Renovations	20	500,000
Monroe Park	21	-
Neighborhood Park Renovations	22	400,000
Parks and Recreation Building Maintenance	23	200,000
Percent For Art	24	145,546
Swimming Pools Projects	25	250,000
Subtotal: Culture & Recreation		2,071,196
Economic & Community Development		
Neighborhoods in Bloom	26	100,000
Public Housing Transformation	27	2,221,027
Stone Bistro	28	8,000,000
Subtotal: Economic & Community Development		10,321,027
Education		
School Capital Maintenance	29	1,600,000
Subtotal: Education		1,600,000
Public Safety		
800 MHz Radio System Update and Equipment Replacement	30	7,076,372
Fire Station Buildings	31	506,064
Juvenile Detention Center	32	220,000
Oliver Hill Courts Building	33	300,000
Police Headquarters Building	34	702,000
Police Precinct Building	35	-
Police Property & Evidence Center	36	2,200,000
Police Training Academy Building	37	456,000
RAA Building Expansion	38	-
Subtotal: Public Safety		11,460,436
Transportation		

Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Proposed FY 2018
General Fund		
1st Street and 2nd Street Buffered Bike Lanes Project	39	300,000
2nd Street Connector	40	106,328
29th Street/Church Hill Bike & Pedestrian Infrastructure	41	650,000
Bike Parking Racks	42	25,000
Broad Street Streetscape Project	43	915,480
City Bike Share Phase II Deployment (CMAQ)	44	1,900,000
Commerce Road	45	2,050,000
East Riverfront Transportation Improvement Program	46	3,550,000
Hey Road Improvements	47	-
I-95 and Broad Street Interchange Area Project	48	1,959,789
Major Bridge Improvements	49	2,000,000
Matching Funds for Federal/State Grants (VDOT)	50	70,000
Mayo Bridge Rehabilitation	51	500,000
Nine Mile Road Streetscape	52	1,165,000
Pedestrian Safety Crossing Improvement Program - City Wide	53	-
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	54	3,453,000
Richmond Fiber Optic Network System	55	150,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	56	1,500,000
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	57	422,200
Roadway Conversions for Bike Infrastructure (HSIP)	58	1,502,000
Sidewalk Projects	59	200,000
Street Lighting - General	60	378,000
Street Lighting - LED Conversion	61	500,000
Street Lighting - Special	62	500,000
Streets, Sidewalks, and Alley Improvements	63	400,000
Traffic Calming	64	200,000
Traffic Control Installation	65	200,000
Transportation Projects	66	3,263,467
Subtotal: Transportation		27,860,264
City Equipment & Other Infrastructure Investment		
Fleet Replacement Program	67	2,300,000
Replace Parking Equipment	68	-
Subtotal: City Equipment & Other Infrastructure Investment		2,300,000
Total: General Fund		60,226,923

Project Title		Proposed FY 2018
Non-General Fund		
Gas Utility New Business	69	10,953,000

Project Title		Proposed FY 2018
Non-General Fund		
System Replacement	70	27,392,000
Subtotal: Gas Utility		38,345,000
Stormwater Utility		
Stormwater Facilities Improvements	71	14,041,000
Subtotal: Stormwater Utility		14,041,000
Wastewater Utility		
Combined Sewer Overflow	72	3,100,000
Sanitary Sewers	73	32,683,000
Wastewater Treatment	74	2,534,000
Subtotal: Wastewater Utility		38,317,000
Water Utility		
Distribution System Improvements	75	17,420,000
Major Plant & Pumping Improvements	76	6,784,000
Transmission Main Improvements	77	1,733,000
Subtotal: Water Utility		25,937,000
Total: Non-General Fund		116,640,000
Grand Total: Capital Improvement		176,866,923

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
General Fund Capital								
City Facility Maintenance & Improvements								
City Hall	15	-	2,500,000	-	-	-	1,500,000	4,000,000
East District Initiative	16	142,000	250,000	-	-	-	-	250,000
John Marshall Courts Building	17	652,000	1,052,000	245,000	-	-	-	1,297,000
Major Building Renovations	18	812,000	812,000	150,000	50,000	100,000	1,500,000	2,612,000
Subtotal: City Facility Maintenance & Improvements		1,606,000	4,614,000	395,000	50,000	100,000	3,000,000	8,159,000
Culture & Recreation								
East District Park Transformation	19	575,650	575,650	508,650	458,650	-	-	1,542,950
Major Parks Renovations	20	500,000	500,000	500,000	500,000	500,000	1,200,000	3,200,000
Monroe Park	21	-	-	-	-	-	925,000	925,000
Neighborhood Park Renovations	22	400,000	400,000	500,000	500,000	500,000	650,000	2,550,000
Parks and Recreation Building Maintenance	23	200,000	200,000	250,000	250,000	250,000	900,000	1,850,000
Percent For Art	24	-	145,546	-	-	-	200,000	345,546
Swimming Pools Projects	25	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		1,925,650	2,071,196	2,008,650	1,958,650	1,500,000	4,125,000	11,663,496
Economic & Neighborhood Development								
Neighborhoods in Bloom	26	-	100,000	100,000	-	-	-	200,000
Public Housing Transformation	27	-	2,221,027	-	-	-	2,000,000	4,221,027
Stone Bistro	28	8,000,000	8,000,000	-	-	-	-	8,000,000
Subtotal: Economic & Community Development		8,000,000	10,321,027	100,000	-	-	2,000,000	12,421,027
Education								
School Capital Maintenance	29	1,600,000	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	7,262,000
Subtotal: Education		1,600,000	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	7,262,000
Public Safety								
800 MHz Radio System	30	8,968,164	7,076,372	4,845,500	-	-	-	11,921,872
Fire Station Renovations	31	400,000	506,064	300,000	300,000	300,000	300,000	1,706,064
Juvenile Detention Center	32	220,000	220,000	7,000	-	-	400,000	627,000
Oliver Hill Courts Building	33	305,000	300,000	6,000	-	-	300,000	606,000

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
Police Headquarters Building	34	702,000	702,000	11,000	-	-	450,000	1,163,000
Police Precinct Building	35	-	-	-	-	-	300,000	300,000
Police Property & Evidence Center	36	2,200,000	2,200,000	-	-	-	-	2,200,000
Police Training Academy Building	37	456,000	456,000	-	-	-	400,000	856,000
RAA Building and Property Improvements	38	-	-	-	-	-	430,000	430,000
Subtotal: Public Safety		13,251,164	11,460,436	5,169,500	300,000	300,000	2,580,000	19,809,936
Transportation								
1st Street and 2nd Street Buffered Bike Lanes Project	39	-	300,000	-	-	-	-	300,000
2nd Street Connector	40	106,328	106,328	-	-	-	-	106,328
29th Street/Church Hill Bike & Pedestrian Infrastructure	41	-	650,000	-	-	-	-	650,000
Bike Parking Racks	42	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Broad Street Streetscape Project	43	-	915,480	1,003,631	3,015,804	-	-	4,934,915
City Bike Share Phase II Deployment (CMAQ)	44	-	1,900,000	-	-	-	-	1,900,000
Commerce Road	45	-	2,050,000	-	-	-	-	2,050,000
East Riverfront Transportation Improvement Program	46	3,550,000	3,550,000	-	-	-	-	3,550,000
Hey Road Improvements	47	-	-	-	-	-	800,000	800,000
I-95 and Broad Street Interchange Area Project	48	-	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650
Major Bridge Improvements	49	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	14,000,000
Matching Funds for Federal/State Grants (VDOT)	50	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	51	-	500,000	-	1,500,000	4,000,000	-	6,000,000
Nine Mile Road Streetscape	52	1,165,000	1,165,000	675,000	545,000	500,000	-	2,885,000
Pedestrian Safety Crossing Improvement Program - City Wide	53	-	-	-	-	-	200,000	200,000
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	54	-	3,453,000	-	-	-	-	3,453,000
Richmond Fiber Optic Network System	55	150,000	150,000	-	-	-	-	150,000
Richmond Signal System West-North-East	56	1,500,000	1,500,000	1,500,000	2,212,000	600,000	-	5,812,000

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
Congestion Mitigation Air Quality (CMAQ)								
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	57	422,000	422,200	-	-	-	-	422,200
Roadway Conversions for Bike Infrastructure (HSIP)	58	-	1,502,000	-	-	-	-	1,502,000
Sidewalk Projects	59	200,000	200,000	500,000	500,000	500,000	2,500,000	4,200,000
Street Lighting - General	60	-	378,000	403,000	400,000	300,000	300,000	1,781,000
Street Lighting – LED Conversion	61	-	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203
Street Lighting - Special	62	100,000	500,000	300,000	-	-	-	800,000
Streets, Sidewalks, and Alley Improvements	63	400,000	400,000	400,000	300,000	300,000	1,400,000	2,800,000
Traffic Calming	64	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation	65	200,000	200,000	200,000	200,000	200,000	500,000	1,300,000
Transportation Projects	66	3,263,467	3,263,467	1,500,000	1,500,000	1,000,000	5,000,000	12,263,467
Subtotal: Transportation		13,351,995	27,860,264	12,196,834	20,205,924	24,593,455	19,941,286	104,800,763
City Equipment & Other Investments								
Fleet Replacement Program	67	2,300,000	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
Replace Parking Equipment	68	300,000	-	-	-	-	-	-
Total City Equipment & Other Investments		2,600,000	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
Total General Fund Capital		42,334,809	60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822
Gas Utility								
Gas Utility New Business	69	10,917,000	10,953,000	11,327,000	11,413,000	11,824,000	12,252,000	57,769,000
System Replacement	70	24,443,000	27,392,000	24,186,000	20,899,000	21,735,000	22,605,000	116,817,000
Subtotal: Gas Utility		35,360,000	38,345,000	35,513,000	32,312,000	33,559,000	34,857,000	174,586,000
Stormwater Utility								
Stormwater Facilities Improvements	71	13,900,000	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	69,646,000
Subtotal: Stormwater		13,900,000	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	69,646,000
Wastewater Utility								
Combined Sewer Overflow	72	1,100,000	3,100,000	-	-	-	-	3,100,000
Sanitary Sewer Upgrade	73	32,683,000	32,683,000	34,184,000	32,844,000	34,987,000	35,025,000	169,723,000

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
Wastewater Treatment	74	900,000	2,534,000	768,000	-	-	-	3,302,000
Subtotal: Wastewater		34,683,000	38,317,000	34,952,000	32,844,000	34,987,000	35,025,000	176,125,000
Water Utility								
Distribution System Improvements	75	12,122,000	17,420,000	17,047,000	11,168,000	11,362,000	11,737,000	68,734,000
Plant & Pumping Improvements	76	8,559,000	6,784,000	9,600,000	9,276,000	4,126,000	5,325,000	35,111,000
Transmission Main Improvements	77	2,483,000	1,733,000	667,000	-	328,000	3,125,000	5,853,000
Subtotal: Water Utility		23,164,000	25,937,000	27,314,000	20,444,000	15,816,000	20,187,000	109,698,000
Total Non-General Fund Capital		107,107,000	116,640,000	111,684,000	99,500,000	98,262,000	103,969,000	530,055,000
Total Capital Improvement Program		149,441,809	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

CITY FACILITY MAINTENANCE & IMPROVEMENTS



CITY FACILITY MAINTENANCE & IMPROVEMENTS



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CITY HALL

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

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



DESCRIPTION & SCOPE: This project continues the replacement of the existing structural, mechanical and electrical infrastructure systems also related to building heating and cooling supply systems at the City Hall Building. Building LED Lighting upgrade is required.

Scope of work includes:

- Overhaul Chiller 1&2
- Replace Cooling Tower Structural Support
- Repair and Upgrade VAV Boxes
- Upgrade Lighting Controls to LED
- Replace all perimeter entry doors to City Hall
- Replace Escalators

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

History & Key Milestones: Building constructed in 1970 systems in constant need of updating.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	2,500,000	-	-	-	1,500,000	4,000,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	2,500,000	-	-	-	1,500,000	4,000,000

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

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	480,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	2,500,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	1,500,000	CONSTRUCTION	2,020,000
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	2,500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EAST DISTRICT INITIATIVE

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

DEPARTMENT: PUBLIC WORKS
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500700



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 East District Initiative Building. Building Window & Lighting replacement is required.

Scope of work includes:

- **LIGHTING UPGRADES**
- **REPLACE WINDOWS**
- **BUILDING AUTOMATION EXPANSION**
- **WEATHERIZATION**
- **HVAC REPLACEMENT**

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: Building constructed in the early 1990's, systems are past its normal life expectancy.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	250,000	-	-	-	-	250,000
FY 2017 ADOPTED	93,000	142,000	-	-	-	N/A	142,000
CHANGE	N/A	108,000	-	-	-	-	108,000

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 93,000
 88,425
 250,000
 -
 -

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	10,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	240,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JOHN MARSHALL COURTS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500701/2308104



DESCRIPTION & SCOPE: This project provides repairs, improvements, and renovations/improvements to the John Marshall Courts Building. The scope of work includes replacing boilers, generator, inspect and repair mixing boxes, energy conservation retrofits, lighting upgrades, building automation expansion, windows and weatherization, security upgrades, mechanical, electrical and plumbing projects.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,052,000	245,000	-	-	-	1,297,000
FY 2017 ADOPTED	1,086,000	652,000	245,000	-	-	-	897,000
CHANGE	N/A	400,000	-	-	-	-	400,000

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

TOTAL PROJECT COST	6,271,000
PRIOR YEAR FUNDING	4,926,000
PRIOR YEAR AVAILABLE	1,727,280
FY 2018 PROPOSED	1,052,000
FY 2019 – FY 2022 PLANNED	245,000
REMAINING NEED	48,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	977,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,052,000

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 #: 500131/2308156C



DESCRIPTION & SCOPE: This project provides renovations and structural improvements in existing City buildings. Renovations include roof replacements, heating, plumbing, elevator upgrades 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 2018 and future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	812,000	150,000	50,000	100,000	1,500,000	2,612,000
FY 2017 ADOPTED	1,000,000	812,000	150,000	50,000	100,000	N/A	1,112,000
CHANGE	N/A	-	-	-	-	1,500,000	1,500,000

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 46,505,877
 2,893,613
 812,000
 1,800,000
 -

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	712,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	812,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CULTURE & RECREATION



CULTURE & RECREATION



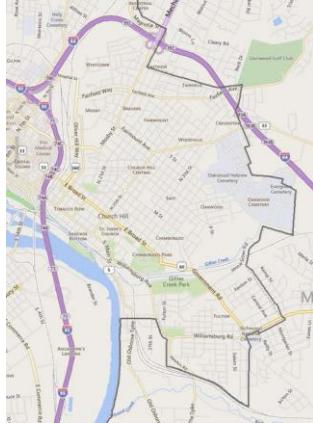
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EAST DISTRICT PARK TRANSFORMATION

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

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500755



DESCRIPTION & SCOPE: This request for improvements to existing Parks and Recreation facilities in the East District is due to the redevelopment of the Armstrong High School property and park land to mixed use housing.

PURPOSE: The proposed improvements will provide enhanced recreational opportunities for the residents of the East District. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	575,650	508,650	458,650	-	-	1,542,950
FY 2017 ADOPTED	375,650	575,650	508,650	458,650	-	N/A	1,542,950
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	1,918,600
PRIOR YEAR FUNDING	375,650
PRIOR YEAR AVAILABLE	375,650
FY 2018 PROPOSED	575,650
FY 2019– FY 2022 PLANNED	967,300
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	575,650
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	575,650

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, accessibility 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: Continuous funding of this project has resulted in major improvements including 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). During FY 2017, the construction of a decorative fountain in Jefferson Park was completed as well as replacement of sidewalks around Fountain Lake in Byrd Park.

Proposed projects include utility improvements at Bryan Park to enable the proposed construction of the soccer complex Comfort Station (restroom and concession building), additional improvements to Dogwood Dell in Byrd Park and the installation of a recirculating pump at the azalea garden fountain in Bryan Park.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	500,000	500,000	500,000	500,000	1,200,000	3,200,000
FY 2017 ADOPTED	500,000	500,000	500,000	500,000	500,000	N/A	2,000,000
CHANGE	N/A	-	-	-	-	1,200,000	1,200,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,388,366
PRIOR YEAR AVAILABLE	864,186
FY 2018 PROPOSED	500,000
FY 2019 – FY 2022 PLANNED	2,700,000
REMAINING NEED	ONGOING

FY 2018 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:

MONROE PARK – RENOVATIONS AND RESTORATION

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: TBD

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 prior year 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	925,000	925,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	925,000	925,000

OPERATING IMPACT THE PARK IMPROVEMENTS WILL NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 5,770,000
 4,948,461
 -
 925,000
ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REQUESTED FUNDING WILL COMPLETE THE CITY FUNDING SOURCE FOR UNDERGROUND CONSTRUCTION SCOPE.

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 FY2018 is \$200,000 for system-wide playground improvements and sports courts resurfacing.

HISTORY & KEY MILESTONES: During the past three fiscal years, improvements have included upgrading and replacing playground equipment at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY2019 - 2022.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	400,000	500,000	500,000	500,000	650,000	2,550,000
FY 2017 ADOPTED	650,000	400,000	500,000	500,000	500,000	N/A	1,900,000
CHANGE	N/A	-	-	-	-	650,000	650,000
OPERATING IMPACT	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,677,740
PRIOR YEAR AVAILABLE	1,760,965
FY 2018 PROPOSED	400,000
FY 2019 – FY 2022 PLANNED	2,150,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	200,000
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

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 future 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. Fiscal year 2018 funding will enable the schedule of HVAC unit replacements at selected community centers as well as various building upgrades to increase the life of building facilities and to provide safe and attractive environments for recreation users.

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 , roof replacements at Hotchkiss and Pine Camp Community Centers, and HVAC replacements at Hickory Hill and Battery Park Community Centers.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	200,000	250,000	250,000	250,000	900,000	1,850,000
FY 2017 ADOPTED	350,000	200,000	250,000	250,000	250,000	N/A	950,000
CHANGE	N/A	-	-	-	-	900,000	900,000

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	5,759,801
PRIOR YEAR AVAILABLE	840,807
FY 2018 PROPOSED	200,000
FY 2019 – FY 2022 PLANNED	1,650,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PERCENT FOR ART

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

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: ECONOMIC & COMMUNITY DEVELOPMENT
FUND: 0601
AWARD #: 500328



DESCRIPTION & SCOPE: The Public Art Program is funded by the Percent for Art Ordinance (ORD 97-3-41), adopted in 1997, mandating that qualifying new capital construction or improvements to public buildings or pedestrian open spaces over \$250,000 shall contain a line item that equals 1% of the estimated project cost when the capital projects are submitted to budget and department of Public Works staff.

PURPOSE: The Percent for Art program insures that there is a dedicated stream of funding for Public Art. The Public Art Program strives to develop public art that reflects our history and culture by commissioning inspiring artwork in a diversity of

styles and media by regional, national, and international artists.

HISTORY & KEY MILESTONES: In 1991, the Planning Commission, on the recommendation of City Council, appointed a Public Art Commission (PAC) to administer a Public Art Program. In January 1997, Council passed an ordinance formalizing the Percent-for-the-Art process mandating its funding through the Capital Improvements budget. Since the inception of the Public Art Commission in 1991, 44 projects have been installed. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. A full-time program manager was hired in 2015. In 2016, projects were completed and installed at Fire Station #17, Marsh Courthouse in Manchester, and at the T. Tyler Potterfield Bridge along the pedestrian path. Currently, a memorial statue to Maggie L. Walker is being fabricated with a spring 2017 installation planned. In 2017, a Public Art Master Plan will be finalized to provide a vision for the future of public art in Richmond. The plan will include goals for Richmond's public art, define priorities and artistic approaches for the program, identify strategic partnerships and possible sources of alternative funding, and provide direction for ongoing program development and management. The plan will also address opportunities for ongoing public engagement, support increased opportunities for public art, and celebrate art as an essential element for a thriving community.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	145,546	-	-	-	200,000	345,546
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	145,546	-	-	-	200,000	345,546

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,097,164
PRIOR YEAR AVAILABLE	3,259,562
FY 2018 PROPOSED	145,546
FY 2019 – FY 2022 PLANNED	200,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	145,546
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	145,546

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, pool deck, and pool tank.

PURPOSE: To provide updated facilities 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, were also completed at the Swansboro Natatorium. Additional funding is proposed to renovate the Randolph Pool in FY2019; as well as providing for future needs and improvement at the remaining pool facilities.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2017 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.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,117,300
PRIOR YEAR AVAILABLE	858,030
FY 2018 PROPOSED	250,000
FY 2019 – FY 2022 PLANNED	1,000,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	250,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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ECONOMIC & COMMUNITY
DEVELOPMENT



ECONOMIC & COMMUNITY
DEVELOPMENT



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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 Hollands at Swansboro where new street improvements, sidewalks, curb and gutter will be installed.



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	100,000	100,000	-	-	-	200,000
FY 2017 ADOPTED	100,000	-	100,000	-	-	-	100,000
CHANGE	N/A	100,000	-	-	-	-	100,000

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,651,125
PRIOR YEAR AVAILABLE	1,471,690
FY 2018 PROPOSED	100,000
FY 2019 – FY 2022 PLANNED	100,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
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 has partnered with The Community Builders, Inc. to redevelop severely distressed public housing complexes in East End. Beginning with Creighton, this multi-year, multi-phased project will initially construct approximately 1,100 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 \$202 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. FY18 to FY2022 CIP funds will be used to further development the Creighton Court and Nine Mile areas.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	2,221,027	-	-	-	2,000,000	4,221,027
FY 2017 ADOPTED	4,000,000	-	-	-	-	-	-
CHANGE	N/A	2,221,027	-	-	-	2,000,000	4,221,027

OPERATING IMPACT INCREASE TAX REVENUE UPON THE COMPLETION OF THE DEVELOPMENT

TOTAL PROJECT COST	202,000,000
PRIOR YEAR FUNDING	9,000,000
PRIOR YEAR AVAILABLE	8,994,493
FY 2018 PROPOSED	2,221,027
FY 2019 – FY 2022 PLANNED	2,000,000
REMAINING NEED	188,778,973

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,500,000
ACQUISITION/RELOCATION	400,000
SITE IMPROVEMENTS	-
CONSTRUCTION	321,027
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,221,027

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:
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	8,000,000	-	-	-	-	8,000,000
FY 2017 ADOPTED	-	8,000,000	-	-	-	N/A	8,000,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							
TOTAL PROJECT COST		31,000,000					
PRIOR YEAR FUNDING		23,000,000					
PRIOR YEAR AVAILABLE		23,000,000					
FY 2018 PROPOSED		8,000,000					
FY 2019 – FY 2022 PLANNED		-					
REMAINING NEED		-					
			FY 2018 BUDGET DISTRIBUTION				
							AMOUNT
							2,000,000
							-
							-
							6,000,000
							-
							-
							-
							TOTAL
							8,000,000

FUNDING SOURCE(S): TAXABLE G. O. BONDS

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EDUCATION



EDUCATION



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SCHOOL CAPITAL MAINTENANCE

CATEGORY: EDUCATION

DEPARTMENT: RICHMOND PUBLIC SCHOOLS

FOCUS AREA: CSWB, EWD

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	7,262,000
FY 2017 ADOPTED	9,000,000	1,600,000	1,562,000	1,500,000	1,000,000	N/A	5,662,000
CHANGE	N/A	-	-	-	-	1,600,000	1,600,000
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	89,407,753
PRIOR YEAR AVAILABLE	18,643,979
FY 2018 PROPOSED	1,600,000
FY 2019 – FY 2022 PLANNED	5,662,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,600,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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PUBLIC SAFETY



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 2020

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

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	7,076,372	4,845,500	-	-	-	11,921,872
FY 2017 ADOPTED	13,083,000	8,968,164	4,845,500	-	-	N/A	13,813,664
CHANGE	N/A	(1,891,792)	-	-	-	-	(1,891,792)

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

		FY 2018 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	40,133,872		
PRIOR YEAR FUNDING	28,212,000	PLANNING/DESIGN	300,000
PRIOR YEAR AVAILABLE	27,541,123	ACQUISITION/RELOCATION	-
FY2018 PROPOSED	7,076,372	SITE IMPROVEMENTS	2,583,442
FY2019 – FY2022 PLANNED	4,845,500	CONSTRUCTION	3,242,930
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	950,000
		OTHER	-
		TOTAL	7,076,372

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS AND SPECIAL REVENUE FUNDS

NOTES:

FIRE STATION BUILDINGS

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 040

AWARD #: 500555



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 Fire Stations. Scope of work includes:

- **REPLACE FIRE STATION ROOFING SYSTEMS**
- **HVAC UPGRADES FIRE STATION**
- **FIRE STATIONS LIGHTING UPGRADES**
- **KITCHEN RENOVATIONS FIRE STATION**
- **BUILDING DRIVEWAY APRONS**
- **GENERATOR REPLACEMENT**
- **BATHROOM & LOCKER ROOM RENOVATIONS FIRE STATION**

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

HISTORY & KEY MILESTONES: Building ages range from 40 years to 110 years old, systems and infrastructure are past their normal life expectancy.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	-	506,064	300,000	300,000	300,000	300,000	1,706,064
FY 2017 ADOPTED	1,963,424	400,000	500,000	500,000	500,000	N/A	1,900,000
CHANGE	-	106,064	(200,000)	(200,000)	(200,000)	300,000	(193,936)

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

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	8,663,424
PRIOR YEAR AVAILABLE	2,818,955
FY 2018 PROPOSED	506,064
FY 2019 – FY 2022 PLANNED	1,200,000
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	456,064
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	506,064

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JUVENILE DETENTION CENTER

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 040

AWARD #: 500621



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. Scope of work includes:

- LIGHTING UPGRADES
- NEW ROOF & AUTOMATION
- WATER CONVERSION RETROFITS
- REPLACE OLD RTU'S
- NEW FIRE ALARM SYSTEM
- BUILDING GENERATOR
- WEATHERIZATION & DOOR INTERIOR/EXTERIOR REPLACEMENT

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: Building constructed in early 1990's, systems and infrastructure are past their normal life expectancy.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	220,000	7,000	-	-	400,000	627,000
FY 17 ADOPTED	185,000	220,000	7,000	-	-	N/A	227,000
CHANGE	N/A	-	-	-	-	400,000	400,000

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

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING

2,800,003
 1,208,507
 220,000
 407,000
 -

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	110,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	110,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	220,000

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, security upgrades, mechanical, electrical, plumbing, 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) insufficient and inefficient interior space and exterior parking, and (2) significant courthouse security concerns as supported by documentation by an independent consultant and numerous assessments over a 17-year period.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	300,000	6,000	-	-	300,000	606,000
FY 2017 ADOPTED	21,000	305,000	6,000	-	-	N/A	311,000
CHANGE	N/A	(5,000)	-	-	-	300,000	295,000

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

TOTAL PROJECT COST	12,660,000
PRIOR YEAR FUNDING	3,886,741
PRIOR YEAR AVAILABLE	1,019,615
FY 2018 PROPOSED	300,000
FY 2019 – FY 2022 PLANNED	306,000
REMAINING NEED	8,167,259

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	240,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

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 HEADQUARTERS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 0601

AWARD #: 500702



DESCRIPTION & SCOPE: This project continues the replacement of the existing structural, and also the mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Police Headquarters Building. Scope of work includes:

- **LIGHTING UPGRADES**
- **WEATHERIZATION OF WINDOWS**
- **BOILER REPLACEMENT**
- **PARKING DECK UPGRADE**

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: Building modifications occurred in early 2000's. Mechanical systems and infrastructure are past normal life expectancy due to 24 hour continuous use.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	702,000	11,000	-	-	450,000	1,163,000
FY 2017 ADOPTED	888,000	702,000	11,000	-	-	N/A	713,000
CHANGE	N/A	-	-	-	-	450,000	450,000

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 888,000
 888,000
 702,000
 461,000

-

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	70,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	632,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	702,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

POLICE PRECINCT BUILDINGS

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 0601

AWARD #: 500702



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 Precincts.

- **PRECINCT REPLACE HVAC SYSTEMS**
- **BUILDING FAÇADE REPLACEMENT**
- **NEW GENERATOR INSTALL**
- **PRECINCT LIGHTING UPGRADES**
- **RESTROOM/LOCKER ROOM UPGRADES**

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: Existing infrastructure systems are antiquated and past their useful life expectancy.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	300,000	300,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	300,000	300,000

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

		FY 2018 BUDGET DISTRIBUTION	
	ONGOING		AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	300,000	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

POLICE PROPERTY & EVIDENCE CENTER

CATEGORY: CITY FACILITIES

DEPARTMENT: POLICE

FOCUS AREA: CSWB

SERVICE: FACILITIES MANAGEMENT

LOCATION: UNKNOWN

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: 500720

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.” A potential property & evidence facility site location has been identified. The ordinance & resolution for this acquisition should be presented to City Council in the third quarter of this fiscal year.



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. In addition the staff has exhausted all accessible areas for the storage of evidence, and there is no longer adequate space available.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	2,200,000	-	-	-	-	2,200,000
FY 2017 ADOPTED	700,000	2,200,000	-	-	-	N/A	2,200,000
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	2,900,000
PRIOR YEAR FUNDING	700,000
PRIOR YEAR AVAILABLE	700,000
FY 2018 PROPOSED	2,200,000
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	650,000
SITE IMPROVEMENTS	-
CONSTRUCTION	1,274,800
FURNITURE/FIXTURES/EQUIPMENT	225,200
OTHER	-
TOTAL	2,200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

POLICE TRAINING ACADEMY BUILDING

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

DEPARTMENT: PUBLIC WORKS
DEPARTMENT PRIORITY:
FUND: 0610
AWARD #: 500703



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. Scope of work includes:

- LIGHTING UPGRADES
- BOILER REPLACEMENT
- HVAC SYSTEMS UPGRADES
- FIRING RANGE BALLISTIC PANELS
- ROOF REPLACEMENT

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: EXISTING BUILDING INFRASTRUCTURE AND SYSTEMS ARE PAST THEIR NORMAL LIFE EXPECTANCY.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	456,000	-	-	-	400,000	856,000
FY 2017 ADOPTED	278,000	456,000	-	-	-	N/A	456,000
CHANGE	N/A	-	-	-	-	400,000	400,000

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 278,000
 278,000
 456,000
 400,000
 -

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	45,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	411,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	456,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RAA BUILDING EXPANSION

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: AUGUST 2022

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



DESCRIPTION & SCOPE: This project will provide an expansion to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Expansion will address the remediation of health, safety, and building code issues. Proposed funding includes planning, design and construction of a two story addition that connects two existing buildings.

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 was hired and the design for the remaining project has been completed. Project is on hold awaiting funds.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 ADOPTED	N/A	-	-	-	-	430,000	430,000
FY 2017 ADOPTED	575,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	430,000	430,000
OPERATING IMPACT	THESE IMPROVEMENTS WILL RESULT IN OPERATION COST EFFICIENCIES FOR BOTH THE CITY AND THE RICHMOND AMBULANCE AUTHORITY.						

TOTAL PROJECT COST	4,476,032
PRIOR YEAR FUNDING	1,175,000
PRIOR YEAR AVAILABLE	1,065,217
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	430,000
REMAINING NEED	2,871,032

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

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TRANSPORTATION



TRANSPORTATION



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1ST & 2ND STREET BUFFERED BIKE LANES

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – 2, 5 PP - 4

EST. COMPLETION DATE: JUNE 2018

DEPARTMENT: PUBLIC WORKS

SERVICES: PEDESTRIANS, BIKE AND TRAILS

FUND: 0601

AWARD #: NEW



DESCRIPTION & SCOPE: This project will design and construct buffered bike lanes in the City’s central business district along 12 blocks of 1st Street and 2nd Street, from Spring Street at the Virginia War Memorial to the I-95 overpass at Duval Street. The project will connect to the existing bike lanes on S. 2nd Street and the Lee Bridge. City Council committed to fund the required 20% match of \$60,000 with the adoption of Resolution #2015-R56-62.

PURPOSE: The project was recommended as a part the City’s Strategic Multimodal Transportation Plan and the subsequent Bike Master Plan (BMP). . Buffered bike lanes improve bicyclist mobility and safety and greatly increase the level of comfort for bicyclists seeking a north/south route into and through downtown. 1st and 2nd Streets are one-way streets for most of the length of this project and function as a one way couplet (pair). Buffered bike lanes would be created by reallocating excess roadway capacity on this pair of one-way streets.



HISTORY & KEY MILESTONES: These buffered bike lanes will intersect with the Franklin Street “cycletrack” which is nearing construction, creating north/south and east/west bicycle spine routes within the central business district. The CIP funds have been leveraged to secure \$240,000 in FY17 federal Transportation Alternatives funds which will pay for 80% of the project cost. The City needs to budget the \$60,000 (20%) required match.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	300,000	-	-	-	-	300,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	300,000	-	-	-	-	300,000

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES, INCLUDING PAVEMENT MARKINGS MUST BE MAINTAINED.

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	300,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	62,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	300,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	238,000
REMAINING NEED	300,000	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS – \$60,000; TA PROGRAM – \$240,000

NOTES: 80% OF THE PROJECT COST ARE REIMBURSABLE FROM THE FEDERAL TRANSPORTATION ALTERNATIVES PROGRAM WHICH. THE CITY WILL BE REQUIRED TO PROVIDE \$60,000 AS A MATCH.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 ADOPTED	N/A	106,328	-	-	-	-	106,328
FY 2017 ADOPTED	106,328	106,328	-	-	-	N/A	106,328
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	916,640
PRIOR YEAR FUNDING	810,312
PRIOR YEAR AVAILABLE	97,102
FY 2018 PROPOSED	106,328
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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:

29TH STREET/CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICES: PEDESTRIANS, BIKE AND TRAILS

LOCATION: CD – 7, PP - 1

FUND: 0601

EST. COMPLETION DATE: JUNE 2019

AWARD #: NEW



DESCRIPTION & SCOPE: This project includes the design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 29th Street and Kane Street to enhance bicycle connectivity and bike and pedestrian safety in Church Hill and Church Hill North. The project limits are from Libby Hill Park at the south, to N. 25th Street at the site of the Fairfield Court public housing complex and Armstrong High School. City Council committed to fund the required 20% match of \$130,000 with the adoption of Resolution #2015-R55-59.

PURPOSE: The project will improve bicycle and pedestrian mobility and safety along the full length of N. 29th Street through the entire Church Hill community and neighborhoods to the north. Measures such as chokers/bulb-outs, shared use paths, and mini traffic circles are used in conjunction with signage and pavement markings (sharrows, enhanced crosswalks) to achieve this. The project also crosses a collector and a minor arterial, both of which are unsignalized and require enhanced crossings for safety. The project provides linkages to multiple schools, city parks, and commercial and civic destinations within the corridor.

HISTORY & KEY MILESTONES: These infrastructure improvements were driven by grassroots action in the community seeking to implement and build upon recommendations contained in the City's Bike Master Plan. The CIP funds have been leveraged to secure \$520,000 in FY17 federal Transportation Alternatives funds which will pay for 80% of the project cost. The City needs to budget the \$130,000 (20%) required match.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	650,000	-	-	-	-	650,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	650,000	-	-	-	-	650,000

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES AND INFRASTRUCTURE MUST BE MAINTAINED.

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	650,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	106,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	650,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	544,000
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	650,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS – \$130,000; TA PROGRAM – \$520,000

NOTES: 80% OF THE PROJECT COST ARE REIMBURSABLE FROM THE FEDERAL TRANSPORTATION ALTERNATIVES PROGRAM WHICH. THE CITY WILL BE REQUIRED TO PROVIDE \$130,000 AS A MATCH.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	25,000	25,000	25,000	25,000	25,000	125,000
FY 2017 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.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	98,362
FY 2018 PROPOSED	25,000
FY 2019 – FY 2022 PLANNED	100,000
REMAINING NEED	ONGOING

FY 2018 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:

BROAD STREET STREETScape PROJECT

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD -1, 2 PP: 3

EST. COMPLETION DATE: DECEMBER 2020

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500746



Description & Scope: Installation of Streetscape Improvements on Broad Street from Laurel Street to Hamilton Street.

Purpose: To complement the BRT project on US 250 and benefit all users (the BRT vehicle, pedestrians and other vehicles).

History & Key Milestones: This project addresses key design components that the BRT project could not address due to limited funding from Laurel Street to Hamilton Street. The BRT project is a regional collaboration between Greater Richmond Transit Company (GRTC), the Virginia Department of Rail and Public Transportation (DRPT), the City of Richmond, Henrico County and the U.S. Department of Transportation. In June 2016 this project was selected as an HB-2 project (now called smart scale) and awarded \$6,020,287 in federal allocations in VDOT's Six-Year plan. The FY17 capital budget was amended on December 12, 2016 to receive \$1,085,372 of the smart scale federal grant for this project. The remaining allocations are being requested with this budget page.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	915,480	1,003,631	3,015,804	-	-	4,934,915
FY 2017 ADOPTED	1,085,372	-	-	-	-	N/A	-
CHANGE	N/A	915,480	1,003,631	3,015,804	-	-	4,934,915

OPERATING IMPACT: MINIMUM MAINTENANCE COST WILL BE EXPECT EACH YEAR IN THE FUTURE YEARS.

TOTAL PROJECT COST	6,020,287
PRIOR YEAR FUNDING	1,085,372
PRIOR YEAR AVAILABLE	-
FY 2018 PROPOSED	915,480
FY 2019 – FY 2022 PLANNED	4,019,435
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	915,480
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER: LANDSCAPING	-
TOTAL	915,480

FUNDING SOURCE(S): STATE SMART SCALE FUNDING

NOTES:

CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD - CITYWIDE PP - ALL

EST. COMPLETION DATE: AUGUST 2017

DEPARTMENT: PUBLIC WORKS

SERVICES: PEDESTRIANS, BIKE AND TRAILS

FUND: 0601

AWARD #: 500622



DESCRIPTION & SCOPE: This initiative will expand the City's bike share system which is currently on track to launch in April 2017. Congestion Mitigation and Air Quality Program (CMAQ) funding has been secured to expand the bike share system service area while also increasing station density. The expansion will also allow co-location of bike share stations at, or proximate to the BRT Pulse stations. The expansion will also feature the deployment of electric pedal-assist (pedelec) bicycles, increasing the range, utility, and accessibility of the bike share system. Funding will also be used to provide for the minor costs associated with installation of the equipment, including electrical connections to facilitate recharging of the pedelec bikes.

PURPOSE: This project will enhance connectivity and mobility, as well as provide a valuable linkage within the City's public transportation network.

HISTORY & KEY MILESTONES: Phase I of the City's bike share system has been under development with the first 20 stations and 220 bikes to be deployed in April 2017. Funding for both phases has come primarily from the federal CMAQ Program. \$1.9MM in funding has been allocated from VDOT and the RRTPO for the expansion of the system so that it can serve a greater area of the city and a larger population. 100% of the funding is provided by VDOT via a reimbursable program.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,900,000	-	-	-	-	1,900,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	1,900,000	-	-	-	-	1,900,000

OPERATING IMPACT ALL BIKE SHARE EQUIPMENT MUST BE MAINTAINED.

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2018 PROPOSED

FY 2019 – FY 2022 PLANNED

REMAINING NEED

1,900,000

-

-

1,900,000

-

-

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	1,780,000
OTHER	-
TOTAL	1,900,000

FUNDING SOURCE(s): CMAQ

NOTES: 100% OF THE FUNDING IS REIMBURSABLE FROM VDOT VIA THE CONGESTION MITIGATION AND AIR QUALITY PROGRAM

COMMERCE ROAD IMPROVEMENT PROJECT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

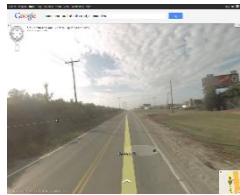
LOCATION: CD8

FUND: 0601

EST. COMPLETION DATE: SEPTEMBER 2019

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 FY18.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	2,050,000	-	-	-	-	2,050,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	2,050,000	-	-	-	-	2,050,000
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		16,200,000					
PRIOR YEAR FUNDING		14,260,405					
PRIOR YEAR AVAILABLE		13,374,488					
FY 2018 PROPOSED		2,050,000					
FY 2019 – FY 2022 PLANNED		-					
REMAINING NEED		-					

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,050,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,050,000

FUNDING SOURCE(S): FY18 RSTP FUNDING

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-** (\$4.7M) 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 and an MSE retaining wall included in Construction. **Project (2) East Main Street Streetscape**(\$4.6M) 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., signal at Nicholson St. intersection, utilities underground, two BRT stations with BRT Queue Jumper Lane on EB Main Street **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 E. Main St. to CSX (\$250,000). Project is advertised for Construction in Nov 2016 and E Main St to be completed by October 2017 to open for BRT Operation.

PURPOSE: To provide a multi-modal transportation network to support development in this area of the City.

HISTORY & KEY MILESTONES: This project will complement the future development plans proposed by USP, EDA/ stone brewery and Bistro and Rocket’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 approved FY17 City Budget approved \$3,550,000 to the project for Construction and Project received Revenue sharing funds from VDOT in an amount of \$3,146,000. In FY 18 City will be applying for another \$1.5 million of RSTP State funds to supplement Construction Cost of the Project.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	3,550,000	-	-	-	-	3,550,000
FY 2017 ADOPTED	3,550,000	3,550,000	-	-	-	N/A	3,550,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM INCREASE ANNUAL MAINTENANCE COST

TOTAL PROJECT COST	11,000,000
PRIOR YEAR FUNDING	7,956,301
PRIOR YEAR AVAILABLE	7,237,714
FY 2018 PROPOSED	3,550,000
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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, FY 17 AND STATE REVENUE SHARING FUNDS OF \$3,146,301.

NOTES:

HEY ROAD IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD 9, PP 2
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500448

DESCRIPTION AND SCOPE: This project will improve Hey Road by providing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system. The project limits run from Walmsley Blvd to Hey road. This request will fund a phased approach of the Hey Road Improvements. This project will require right of way acquisitions.



PURPOSE: To improve pedestrian safety along Hey Road by eliminating open ditches and creating a continuous sidewalk for the residential neighborhoods. This project is tied to transportation and community safety.

HISTORY & KEY MILESTONES: FY14 Council approved an amendment of \$100K and funded a feasibility study for this project. The estimated total cost of the project is \$5.2 million. Funding in FY22 will be incurred for design and for the utility relocation and right of way acquisitions.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	800,000	800,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	800,000	800,000

OPERATING IMPACT MINIMUM MAINTENANCE COSTS

TOTAL PROJECT COST	5,200,000
PRIOR YEAR FUNDING	43,782
PRIOR YEAR AVAILABLE	-
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	800,000
REMAINING NEED	4,356,218

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN/INSPECTIONS	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

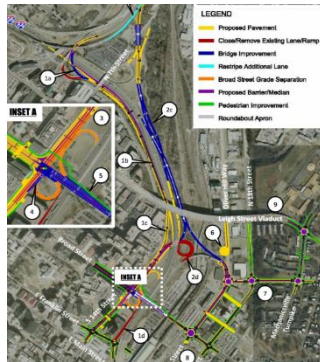
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

I-95 AND BROAD STREET INTERCHANGE AREA PROJECT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD -6 PP: 1
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500745



DESCRIPTION & SCOPE: The purpose of this project is to provide a comprehensive set of improvements to the Broad Street interchange area.

PURPOSE: The proposed improvements include Long-Term concepts from the I-95/64 Overlap Study and is a combination of interstate and surface street improvements. To include traffic analysis and studies to support concept recommendations provided by the I-95/I-64 Overlap Study and develop preliminary plans working with the public.

HISTORY & KEY MILESTONES: The Virginia Department of Transportation (VDOT) conducted a planning study in 2012-2013 of the I-95/64 Overlap area in the City of Richmond and Henrico County. The purpose of this study was to identify potential transportation and safety improvements within the study area. Several potential improvements were identified as part of the study including the “I-95 Broad Street Interchange Area” project. In June 2016 this project was selected as an HB-2 project

(now called smart scale) and awarded \$28,042,650 in federal allocations in VDOT’s Six-Year plan. The FY17 capital budget was amended on December 12, 2016 to receive \$1,000,000 of the smart scale federal grant for this project. The remaining allocations are being requested with this budget page.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650
FY 2017 ADOPTED	1,000,000	-	-	-	-	-	-
CHANGE	N/A	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650

OPERATING IMPACT: APPROXIMATELY \$5,500/YEAR LOST IN STATE MAINTENANCE FUNDS, PLUS MINOR IMPACT IN MAINTAINING GREEN SPACE.

TOTAL PROJECT COST	28,042,650
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	1,000,000
FY 2018 PROPOSED	1,959,789
FY 2019 – FY 2022 PLANNED	25,082,861
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,959,789
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER: LANDSCAPING	-
TOTAL	1,959,789

FUNDING SOURCE(S): STATE SMART SCALE FUNDING

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 traffic 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 Lynnhaven Ave over Broad Rock Creek; targeted repairs to the Leigh Street viaduct, Robert E Lee Bridge, and Riverside Dr. over Rattlesnake Creek. FY18 funding will be used to leverage Revenue Sharing funds from the Virginia Department of Transportation (VDOT) to continue the funding for repairs. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	14,000,000
FY 2017 ADOPTED	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	8,000,000
CHANGE	N/A	-	-	-	-	6,000,000	6,000,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	12,909,120
PRIOR YEAR AVAILABLE	6,136,518
FY 2018 PROPOSED	2,000,000
FY 2019 – FY 2022 PLANNED	12,000,000
REMAINING NEED	ONGOING

FY 2018 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: \$1M VDOT REVENUE SHARING FUNDS ADOPTED IN FY17

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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	70,000	70,000	70,000	70,000	70,000	350,000
FY 2017 ADOPTED	70,000	70,000	70,000	70,000	70,000	N/A	280,000
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	944,000
PRIOR YEAR AVAILABLE	706,124
FY 2018 PROPOSED	70,000
FY 2019– FY 2022 PLANNED	280,000
REMAINING NEED	ONGOING

FY 2018 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:

MAYO BRIDGE REHABILITATION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: SUMMER 2019

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500211



DESCRIPTION & SCOPE: This project will provide for the design and construction rehabilitation for the historical Mayo Bridge project.

PURPOSE: The primary purpose of the project is to improve the structural integrity of both the Mayo Bridge and the Manchester Canal Bridge by rehabilitating both bridges.

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. The Mayo Bridge feasibility study was completed in 2014 and resulted in cost options for replacement and rehabilitation. In FY17 the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the rehabilitation project for the Mayo Bridge (FY17-\$500,000) ,(FY20 \$1,500,000), (FY21- \$4,000,000).

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	500,000	-	1,500,000	4,000,000	-	6,000,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	500,000	-	1,500,000	4,000,000	-	6,000,000

OPERATING IMPACT

TOTAL PROJECT COST	8,000,000
PRIOR YEAR FUNDING	1,801,000
PRIOR YEAR AVAILABLE	610,421
FY 2018 PROPOSED	500,000
FY 2019 – FY 2022 PLANNED	5,500,000
REMAINING NEED	199,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): FEDERAL SAFETY-LU,RSTP

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 #: 500711



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 study for a roundabout at Nine Mile @ 31st. Funding will be used for construction starting at 25th Street and working toward I-64.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,165,000	675,000	545,000	500,000	-	2,885,000
FY 2017 ADOPTED	700,000	1,165,000	675,000	545,000	500,000	N/A	2,885,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NO IMPACT.

TOTAL PROJECT COST	3,585,000
PRIOR YEAR FUNDING	700,000
PRIOR YEAR AVAILABLE	700,000
FY 2018 PROPOSED	1,165,000
FY 2019 – FY 2022 PLANNED	1,720,000
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,165,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,165,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM – CITYWIDE

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD - CITYWIDE PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: PAVEMENT MARKINGS AND SIGNALS

FUND: 0601

AWARD #: 500663



DESCRIPTION & SCOPE: This project will install pedestrian safety improvements (e.g. crosswalks, ADA ramps, rectangular rapid flashing beacons and pedestrian hybrid beacons) at high volume intersections (e.g. federal and state routes) 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 an extensive network of roadways and sidewalks and many residents and visitors use walking as a routine means of moving about the City, whether as a primary or secondary mode. 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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	200,000	200,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	200,000	200,000

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

TOTAL PROJECT COST	1,000,000
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	200,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	200,000
REMAINING NEED	600,000

FY 2018 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: \$200,000 CIP FROM FY16

PEDESTRIAN SAFETY IMPROVEMENTS AT SIGNALIZED INTERSECTIONS ON FEDERAL AND STATE ROUTES (HSIP)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD - CITYWIDE PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MAINTENANCE

FUND: 0601

AWARD #: NEW



DESCRIPTION & SCOPE: This Healthy Streets Initiative will improve pedestrian safety and transit access by providing appropriate high visibility crosswalks, accessible ramps, pedestrian countdown signals, and pedestrian timings at signalized intersections on Federal and State routes throughout the City. (Funds are 100% reimbursable by VDOT.)

PURPOSE: This project will enhance safety for pedestrians crossing at signalized intersections on federal and state routes throughout the City of Richmond.

HISTORY & KEY MILESTONES: An analysis of severe pedestrian crashes (those resulting in fatalities or severe injuries) revealed that a significant percentage occurred on the City’s heavily traveled arterials, including federal and state routes (e.g. US 60, State Route 250). DPW has received \$3.45MM in funding from the Virginia Department of Transportation’s (VDOT) Highway Safety Improvement Program (HSIP) to implement infrastructure improvements and safety countermeasures along major corridors throughout the City. VDOT provides the required funding match, leaving only the cost of project administration from City DPW-TED staff to be absorbed by the City.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	3,453,000	-	-	-	-	3,453,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	3,453,000	-	-	-	-	3,453,000
OPERATING IMPACT	MINIMAL INCREASE IN SIGNAL, STRIPING AND RAMP MAINTENANCE.						

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	3,453,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	517,950
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	3,453,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	2,935,050
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	3,453,000

FUNDING SOURCE(s): FEDERAL HSIP – 100%

NOTES: 100% OF THE FUNDING IS PROVIDED BY VDOT.

RICHMOND FIBER OPTIC NETWORK SYSTEM

CATEGORY: TRANSPORTATION /DIT

DEPARTMENT: EMERGENCY MANAGEMENT/DPW

FOCUS AREA: PUBLIC SAFETY, WELL MANAGED GOVERNMENT

SERVICES: INFRASTRUCTURE MANAGEMENT

LOCATION: CD - CITYWIDE PP - ALL

FUND: 0601

EST. COMPLETION DATE: JUNE 2021

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)]. 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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	150,000	-	-	-	-	150,000
FY 2017 ADOPTED	350,000	150,000	-	-	-	N/A	150,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	A DECREASE IN LEASED DATA SERVICE COST IS EXPECTED.						

TOTAL PROJECT COST	3,149,254
PRIOR YEAR FUNDING	1,350,000
PRIOR YEAR AVAILABLE	900,590
FY 2018 PROPOSED	150,000
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	1,549,254

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	150,000

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

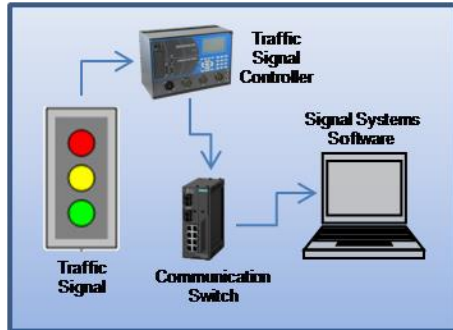
EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY:

FUND: 040

AWARD #: 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 moved 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,500,000	1,500,000	2,212,000	600,000	-	5,812,000
FY 2017 ADOPTED	-	1,500,000	1,500,000	2,212,000	600,000	N/A	5,812,000
CHANGE	N/A	-	-	-	-	-	-
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 2018 PROPOSED	1,500,000
FY 2019 – FY 2022 PLANNED	4,312,000
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	750,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	750,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,500,000

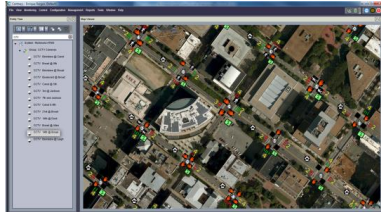
FUNDING SOURCE(s): FEDERAL CONGESTION MITIGATION AIR QUALITY (CMAQ)

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
AWARD #: 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 fiber optic cable in Forest Hill Ave (\$156,000) and in Jahnke Rd (\$266,000) and contingency (around \$400,200).

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	422,200	-	-	-	-	422,200
FY 2017 ADOPTED	350,000	422,200	-	-	-	N/A	422,200
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	AN INCREASE IN MAINTENANCE COST IS EXPECTED.						

TOTAL PROJECT COST	11,022,200
PRIOR YEAR FUNDING	10,600,000
PRIOR YEAR AVAILABLE	814,852
FY 2018 PROPOSED	422,200
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2017 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	422,200
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	422,200

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.

ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICES: INFRASTRUCTURE MANAGEMENT

LOCATION: CD - CITYWIDE PP - ALL

FUND: 0601

EST. COMPLETION DATE: NOVEMBER 2019

AWARD #: NEW



DESCRIPTION & SCOPE: This Healthy Streets Initiative will construct dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrier-separated bike lanes as has been done on other City streets, including the Leigh Viaduct (MLK Bridge), W. Leigh Street, the Manchester Bridge, etc. following the guidance outlined in the Bicycle Master Plan.

PURPOSE: This project will enhance safety, connectivity, and mobility for bicyclists by creating dedicated, on-street bike infrastructure along roadways that currently have multiple lanes and excess roadway capacity.

HISTORY & KEY MILESTONES: DPW secured funding for this initiative from VDOT's Highway Safety Improvement Program (HSIP) which will leverage City funding to develop a citywide bikeway network as envisioned in the City's Bike Master Plan. The VDOT funding requires no City match, allowing the City to use CIP funding for bike infrastructure and further leverage other grant funding programs (e.g. TA, CMAQ).

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,502,000	-	-	-	-	1,502,000
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	1,502,000	-	-	-	-	1,502,000
OPERATING IMPACT	MAINTENANCE OF ADDITIONAL STRIPING.						

TOTAL PROJECT COST	1,502,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2018 PROPOSED	1,502,000
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	225,300
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,267,700
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,502,000

FUNDING SOURCE(s): FEDERAL HSIP (100%)

NOTES: 100% OF THE FUNDING IS PROVIDED BY VDOT.

SIDEWALK PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500161/500162

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 backlog of approximately 240 Citizen Request locations totaling \$4 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 FY18 in the amount of \$200,000. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	200,000	500,000	500,000	500,000	2,500,000	4,200,000
FY 2017 ADOPTED	300,000	200,000	500,000	500,000	500,000	N/A	1,700,000
CHANGE	N/A	-	-	-	-	-	2,500,000

OPERATING IMPACT NO IMPACT.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	10,559,987
PRIOR YEAR AVAILABLE	2,626,725
FY 2018 PROPOSED	200,000
FY 2019 – FY 2022 PLANNED	4,000,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN/INSPECTIONS	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

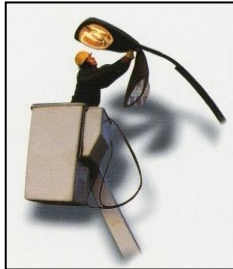
FUNDING SOURCE(S): VDOT REVENUE SHARING & GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - GENERAL

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0601
AWARD #: 500087/500088/500089/500659



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. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Electric Utility service territory.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2017-2021
FY 2018 PROPOSED	N/A	378,000	403,000	400,000	300,000	300,000	1,781,000
FY 2017 ADOPTED	300,000	-	300,000	300,000	300,000	N/A	900,000
CHANGE	N/A	378,000	103,000	100,000	-	300,000	881,000

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

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 34,331,390
 PRIOR YEAR AVAILABLE 11,324,743
 FY 2018 PROPOSED 378,000
 FY 2019 – FY 2022 PLANNED 1,403,000
REMAINING NEED **ONGOING**

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	78,000
OTHER	-
TOTAL	378,000

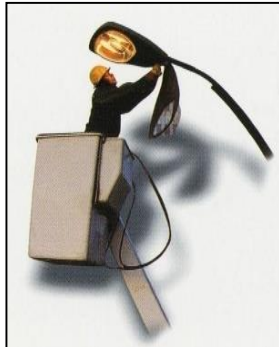
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - LED CONVERSION

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE This budget category provides funding for street lighting projects including 1) the installation of LED street lights based on a transition to newer lighting technology and 2) conversion of current street lighting to LED street lights. The specific funding requested below represents replacement of 11,600 lower wattage Cobra head lights with LED lights. A construction expenditure of \$6.0M over five years is expected to bring a breakeven with O&M savings at between 20 and 30 years. This assumes a 50% power savings in each year of operation. DPU is currently engaged in a LED pilot assisted by experts from Virginia Tech Transportation Institute securing assistance with analysis of the selected LED lighting components under evaluation, cost-benefit impacts and to help establish LED standards for the City.

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

HISTORY & KEY MILESTONES: This project has no prior history.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2017-2021
FY 2018 PROPOSED	N/A	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203

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

		FY 2018 BUDGET DISTRIBUTION	
		ONGOING	AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING		-	PLANNING/DESIGN 100,000
PRIOR YEAR AVAILABLE		-	ACQUISITION/RELOCATION -
FY 2018 PROPOSED	500,000		SITE IMPROVEMENTS -
FY 2019 – FY 2022 PLANNED	3,920,203		CONSTRUCTION 400,000
REMAINING NEED	ONGOING		FURNITURE/FIXTURES/EQUIPMENT -
			OTHER -
			TOTAL 500,000

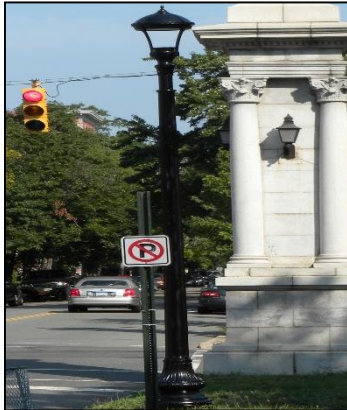
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - SPECIAL

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0601
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 FY18 – FY22 appropriations include \$400,000 for Fan Lighting Expansion (\$100,000 in FY18 and \$300,000 in FY19) and \$215,000 for Randolph West Street Lighting Replacement.

HISTORY & KEY MILESTONES: The following projects have been completed or are ongoing: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	500,000	300,000	-	-	-	800,000
FY 2017 ADOPTED	613,424	100,000	300,000	-	-	N/A	400,000
CHANGE	N/A	400,000	-	-	-	-	400,000

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

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 13,350,525
 PRIOR YEAR AVAILABLE 3,467,259
 FY 2018 PROPOSED 315,000
 FY 2019 – FY 2022 PLANNED 300,000
REMAINING NEED **ONGOING**

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	400,000
TOTAL	500,000

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. Street improvements for commercial and industrial per 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. FY17 Council proposed budget amendments includes Ally Paving and Repair in the 5th District – \$63,424 and Sidewalks and Street Paving in the 6th District-\$63,424.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	400,000	400,000	300,000	300,000	1,400,000	2,800,000
FY 2017 ADOPTED	776,848	400,000	400,000	300,000	300,000	N/A	1,400,000
CHANGE	N/A	-	-	-	-	1,400,000	1,400,000

OPERATING IMPACT A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	23,606,214
PRIOR YEAR AVAILABLE	3,578,482
FY 2018 PROPOSED	400,000
FY 2019 – FY 2022 PLANNED	2,400,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

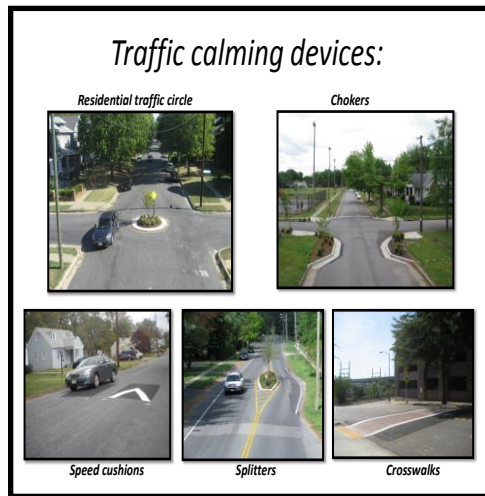
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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 measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks).

PURPOSE: To reduce speeding traffic and improve pedestrian and bicycle safety and connectivity on certain neighborhood streets through the installation of physical traffic calming measures.

HISTORY & KEY MILESTONES: Sixteen projects were completed in 2009, 13 in 2010, 47 in 2011, 37 in 2012, 17 in 2013, 16 in 2014, 9 in 2015 and 10 in 2016. In FY14 \$200,000 was obligated for the Idlewood Avenue Roundabout project. The 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. FY 17 request for \$200,000 was matched by \$200,000 Revenue Sharing.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2017 ADOPTED	200,000	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.						

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	4,649,640
PRIOR YEAR AVAILABLE	1,384,533
FY 2018 PROPOSED	200,000
FY 2019 – FY 2022 PLANNED	800,000
REMAINING NEED	-

FY 2018 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: FY18
 FUNDING MATCHED WITH FY18 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 new and 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. Requested \$200,000 in revenue sharing.

PURPOSE: Restores the functionality of damaged traffic signals or installs roundabout alternative 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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	200,000	200,000	200,000	200,000	500,000	1,300,000
FY 2017 ADOPTED	200,000	200,000	200,000	200,000	200,000	N/A	800,000
CHANGE	N/A	-	-	-	-	500,000	500,000

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

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,901,899
PRIOR YEAR AVAILABLE	1,086,336
FY 2018 PROPOSED	200,000
FY 2019 – FY 2022 PLANNED	1,100,000
REMAINING NEED	ONGOING

FY 2018 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, FY18
 FUNDS WILL BE MATCHED WITH \$200,000 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 1,836 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. The FY15 adopted budget included \$1,250,000 for Shockoe bottom cobblestone rehabilitation project. FY17 Council proposed budget amendments includes (Street Paving in the 4th District- \$63,424) and (Street Paving in the 9th District for Bolton Road- \$63,424). In FY18 the City's CIP has requested \$3,000,000 thru the State's Revenue Sharing Program.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	3,263,647	1,500,000	1,500,000	1,000,000	5,000,000	12,263,647
FY 2017 ADOPTED	3,626,848	3,263,647	1,500,000	1,500,000	1,000,000	N/A	7,263,647
CHANGE	N/A	-	-	-	-	5,000,000	5,000,000
OPERATING IMPACT	THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.						

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 49,063,751
 5,687,364
 3,263,647
 9,000,000
ONGOING

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,263,647
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	3,263,647

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

NOTES:

CITY EQUIPMENT & OTHER
INFRASTRUCTURE



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 #: 500136/500164/500557



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 2018 proposed allocation will be utilized for the purchase of new Fire vehicles, Police vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
FY 2017 ADOPTED	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	N/A	8,300,000
CHANGE	N/A	-	457,600	(900,000)	(500,000)	4,000,000	3,057,600

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	28,929,612
PRIOR YEAR AVAILABLE	13,044,396
FY 2018 PROPOSED	2,300,000
FY 2019 – FY 2022 PLANNED	9,057,600
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	2,300,000
TOTAL	2,300,000

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: FY 2022

DEPARTMENT: PUBLIC WORKS
SERVICE: PARKING MANAGEMENT
FUND: 0601
AWARD #: 500478/500330



DESCRIPTION & SCOPE: This project will provide funds for the acquisition and installation of new state of the art parking and elevator 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 and upgrade elevators 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. Future purchases for this project will be paid directly from the Parking Enterprise fund.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	200,000	300,000	300,000	300,000	300,000	N/A	1,200,000
CHANGE	N/A	(300,000)	(300,000)	(300,000)	(300,000)	-	(1,200,000)

THE REPLACEMENT OF OLDER EQUIPMENT, UPGRADE ELEVATORS, LIGHT FIXTURES, SEALANT, 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 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 1,530,000
 770,184
 -
 -
 -

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): PARKING REVENUE

NOTES:

PUBLIC UTILITIES



PUBLIC UTILITIES



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GAS UTILITY NEW BUSINESS

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: NATURAL GAS DISTRIBUTION

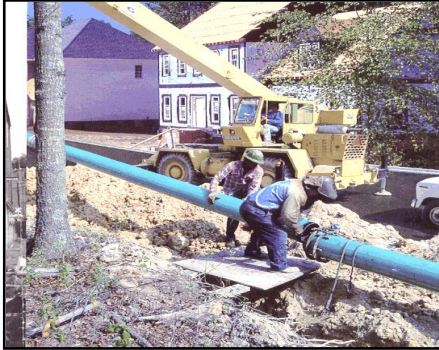
LOCATION: CITYWIDE

FUND: 0801

EST. COMPLETION DATE: ONGOING

AWARD #: 500002/500022/500024

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 2,200 new services will be installed in FY18 2018.



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	10,953,000	11,327,000	11,413,000	11,824,000	12,252,000	57,769,000
FY 2017 ADOPTED	17,219,000	10,917,000	11,036,000	11,413,000	11,824,000	N/A	45,190,000
CHANGE	N/A	36,000	291,000	-	-	12,252,000	12,579,000

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

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019– FY 2022 PLANNED
REMAINING NEED

ONGOING

289,172,207
 58,368,163
 10,953,000
 46,816,000

ONGOING

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,953,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	10,953,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

GAS UTILITY SYSTEM REPLACEMENT

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: NATURAL GAS DISTRIBUTION

LOCATION: CITYWIDE

FUND: 0801

EST. COMPLETION DATE: ONGOING

AWARD #: 500001/044/045/047/048/049/050/065

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 2018. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory.



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	27,392,000	24,186,000	20,899,000	21,735,000	22,605,000	116,817,000
FY 2017 ADOPTED	24,264,000	24,443,000	23,775,000	20,899,000	21,735,000	N/A	90,852,000
CHANGE	N/A	2,949,000	411,000	-	-	22,605,000	25,965,000
OPERATING IMPACT	THE FUNDS REQUESTED FOR THESE PROJECTS WILL REDUCE GAS LOSSES AND HELP PREVENT INCREASES IN GAS MAINTENANCE COSTS.						

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2018 PROPOSED

FY 2019– FY 2022 PLANNED

REMAINING NEED

ONGOING

356,420,319

18,887,367

27,392,000

89,425,000

ONGOING

FY 2018 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

-

-

-

24,443,000

2,949,000

-

TOTAL 27,392,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

STORMWATER FACILITIES IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: STORMWATER MANAGEMENT

FUND: 0806

AWARD #: 500084/500085/500086/5000658



DESCRIPTION & SCOPE: This project provides for Citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Stormwater Utility service territory.

PURPOSE: To complete the necessary replacement of and upgrades to the stormwater facilities.

HISTORY & KEY MILESTONES: This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of "Green" technology has proven to be a positive step toward the reduction of untreated urban runoff into the City's rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	69,646,000
FY 2017 ADOPTED	8,500,000	13,900,000	13,900,000	13,900,000	13,900,000	N/A	55,600,000
CHANGE	N/A	141,000	5,000	-	-	13,900,000	14,046,000
OPERATING IMPACT	THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND ORDINARILY KEEP RATE INCREASES TO A MINIMUM.						

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019– FY 2022 PLANNED
REMAINING NEED

ONGOING

43,946,665
 13,602,988
 14,041,000
 55,615,000

ONGOING

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	13,900,000
FURNITURE/FIXTURES/EQUIPMENT	141,000
OTHER	-
TOTAL	14,041,000

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

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2017 PROPOSED	N/A	3,100,000	-	-	-	-	3,100,000
FY 2016 ADOPTED	31,700,000	1,100,000	-	-	-	N/A	1,100,000
CHANGE	N/A	2,000,000	-	-	-	-	2,000,000

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	261,202,760
PRIOR YEAR AVAILABLE	25,409,389
FY 2018 PROPOSED	3,100,000
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	3,100,000

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

NOTES:

SANITARY SEWERS

CATEGORY: UTILITIES	DEPARTMENT: PUBLIC UTILITIES
FOCUS AREA: SNE	SERVICE: WASTEWATER COLLECTIONS
LOCATION: CITYWIDE	FUND: 0803
EST. COMPLETION DATE: ONGOING	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2017 PROPOSED	N/A	32,683,000	34,184,000	32,844,000	34,987,000	35,025,000	169,723,000
FY 2016 ADOPTED	29,932,000	32,683,000	34,184,000	32,844,000	34,987,000	N/A	134,698,000
CHANGE	N/A	-	-	-	-	35,025,000	35,025,000
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	376,334,924
PRIOR YEAR AVAILABLE	42,178,584
FY 2018 PROPOSED	32,683,000
FY 2018– FY 2021 PLANNED	137,040,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	32,683,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	32,683,000

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

NOTES:

WASTEWATER TREATMENT

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: WASTEWATER TREATMENT

LOCATION: CITYWIDE

FUND: 0803

EST. COMPLETION DATE: ONGOING

AWARD #: 500080/500657

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. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2016 PROPOSED	N/A	2,534,000	768,000	-	-	-	3,302,000
FY 2015 ADOPTED	23,328,000	900,000	750,000	-	-	N/A	1,650,000
CHANGE	N/A	1,634,000	18,000	-	-	-	1,652,000
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	221,660,999
PRIOR YEAR AVAILABLE	29,554,634
FY 2018 PROPOSED	2,534,000
FY 2019– FY 2022 PLANNED	768,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	1,634,000
OTHER	-
TOTAL	2,534,000

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

AWARD: 500052/500059-500064/500656

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 33,000 feet of main and 500 services in FY 2018. 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. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory.



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	17,420,000	17,047,000	11,168,000	11,362,000	11,737,000	68,734,000
FY 2017 ADOPTED	13,884,000	12,122,000	10,823,000	11,168,000	11,362,000	N/A	45,475,000
CHANGE	N/A	5,298,000	6,224,000	-	-	11,737,000	23,259,000

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	205,739,907
PRIOR YEAR AVAILABLE	36,219,545
FY 2018 PROPOSED	17,420,000
FY 2019– FY 2022 PLANNED	51,314,000
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	16,471,000
FURNITURE/FIXTURES/EQUIPMENT	949,000
OTHER	-
TOTAL	17,420,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

MAJOR PLANT & PUMPING IMPROVEMENTS

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: WATER PURIFICATION SERVICES

LOCATION: CITYWIDE

FUND: 0802

EST. COMPLETION DATE: APRIL 2024

AWARD #: 500074/500076/500105/500106

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	6,784,000	9,600,000	9,276,000	4,126,000	5,325,000	35,111,000
FY 2017 ADOPTED	8,505,000	8,559,000	9,600,000	9,276,000	4,126,000	N/A	31,561,000
CHANGE	N/A	(1,775,000)	-	-	-	5,325,000	3,550,000

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	403,002,175
PRIOR YEAR FUNDING	364,213,175
PRIOR YEAR AVAILABLE	79,239,867
FY 2018 PROPOSED	6,784,000
FY 2019– FY 2022 PLANNED	28,327,000
REMAINING NEED	3,678,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	6,784,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	6,784,000

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

AWARD #: 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.



Kanawha Canal.

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

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	1,733,000	667,000	-	328,000	3,125,000	5,853,000
FY 2017 ADOPTED	4,120,000	2,483,000	667,000	-	-	N/A	3,150,000
CHANGE	N/A	(750,000)	-	-	328,000	3,125,000	2,703,000
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	132,394,169
PRIOR YEAR FUNDING	126,541,169
PRIOR YEAR AVAILABLE	71,915,721
FY 2018 PROPOSED	1,733,000
FY 2019– FY 2022 PLANNED	4,120,000
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,733,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,733,000

FUNDING SOURCE(s): CASH & UTILITY BONDS

NOTE:

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ACTIVE PROJECTS



ACTIVE PROJECTS



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Active Project Name	Page Number
4R Capital Projects	1
9-1-1 Emergency Communications Facility Expansion	2
Abner Clay Park	3
Ann Hardy Park Family Life Center	4
Battery Park Flood Mitigation & Drainage System Improvements	5
Belmont Road Roundabout	6
Bicycle Facilities and Sidewalk Improvements on Bank Street/Franklin Street	7
Bike Lanes/Bike Boulevards	8
Biotech Research Park Roadway Improvements	9
Blackwell Community Project	10
Boulevard Redevelopment Preparation Project - Phase II	11
Brookland Park Boulevard Streetscape	12
Canal Walk (Former Reynolds North Plant: 10 th to Virginia Streets)	13
Cannon Creek Trail Connector – Phase IV	14
Carnation Street – New Sidewalk	15

Active Project Name	Page Number
Carver District Lighting	16
Church Hill Teen Center	17
City Hall Emergency Generator/Electrical Upgrades	18
City Hall Renovation Project	19
City Hall Replacement of Boilers	20
Citywide Wayfinding Signage	21
Coliseum Restoration	22
Commonwealth Gateway Landscaping – Interstate	23
Corridor/Gateway Blight Abatement	24
Customer Relationship Management (CRM) Program	25
Deepwater Terminal Road Connector to Goodes Street	26
Demolition & Blight Abatement	27
District 5 Sidewalks – E. 37 th Street Improvement	28
Duval Street Circulation	29
East Broad Street Gateway & Burial Grounds/Passage	30
East End Vacant/Blighted Property Strategy	31
Eastview Initiative	32

Active Project Name	Page Number
Eighth District Park	33
Fan Lighting Expansion	34
Forest Hill Avenue: Hathaway Road to East Junction	35
Forest Hill Avenue Sidewalk	36
Franklin Street Streetscape - 14 th -18 th Street	37
Greater Fulton Commercial Corridor	38
Grove Avenue, Libbie Avenue And Patterson Avenue Corridor Improvements	39
GRTC Bus Rapid Transit Project	40
Heritage Center/Lumpkin’s Jail	41
Hickory Hill Community Center	42
High School Athletic Facilities	43
Highland Grove/Dove Street Redevelopment	44
Historic Fulton Community Memorial Park	45
Hull Street Corridor / Revitalization Project	46
Hull Street: Dixon Drive to Elkhardt	47
Intermediate Terminal and Riverfront Public Access	48
Jahnke Road – Blakemore to Forest Hill	49
James Park Infrastructure	50
Jefferson Davis Highway	51

Active Project Name	Page Number
Jefferson Davis Business Park Improvements	52
Kanawha Plaza	53
Lakes at Byrd Park	54
Library Retrofit	55
Main Street Station Multi-Modal	56
Major Bridge Painting Urban – Manchester Bridge	57
Mary Munford and William Fox E.S. Safe Routes to School Sidewalk Projects	58
Mayo Bridge Conceptual Study	59
Midlothian Turnpike over Belt Boulevard/CSX Bridges	60
Miscellaneous Urban Aid	61
Modern Roundabout – Chamberlayne Avenue and St. Peter Street	62
Moore Street	63
Munis Revenue Administration System Replacement	64
Neighborhood Sidewalk Improvements	65
New Curb & Gutter Program – Urban	66
New Sidewalk Program - Urban	67
Nine Mile Corridor Acquisition and Rehabilitation	68

Active Project Name	Page Number
Pavement Rehabilitation - Urban	69
Police Equestrian Community Center	70
Richmond Fire Burn Tower Stabilization Repair	71
Richmond-Henrico Turnpike Roadway Improvement	72
Riverfront Plan Implementation	73
Riverside Drive Guardrail Improvements Phase 3	74
RMA Plaza Joint Repair Project	75
Route 5 Relocation/Williamsburg Road Intersection Improvement	76
RPL – Main Library Projects	77
Safety Improvement Contingency Account	78
School Planning & Construction	79
Shockoe Revitalization Strategy (Shockoe promenade)	80
Southside Community Center	81
Street Conversions	82
Terminal Avenue/Belt Boulevard Sidewalk Improvements	83
Urban Agriculture Infrastructure	84
Westwood Playground Improvements	85

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4 R CAPITAL PROJECTS – URBAN

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, and Resurfacing) 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		1,665,000					
PRIOR YEAR FUNDING		1,665,000					
PRIOR YEAR AVAILABLE		650,645					
FY 2018 PROPOSED		-					
FY 2019 – FY 2022 PLANNED		-					
REMAINING NEED		-					

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): STATE URBAN FUNDS THAT CAN ONLY BE USED ON STATE PROGRAMMED PROJECTS

NOTES:

9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

CATEGORY: PUBLIC SAFETY

FOCUS AREA: CSWB

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2017

DEPARTMENT: EMERGENCY COMMUNICATIONS

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

FUND: 0601

AWARD #: 230-8302/500559

DESCRIPTION & SCOPE: This project funds the architectural design/engineering and subsequent renovation and expansion of the existing 9-1-1 Emergency Communications Center (ECC) located at 3516 N. Hopkins Rd.



PURPOSE: The existing ECC operations room provides public safety 9-1-1 call-taking and dispatching functions. To increase efficiency and overall operational savings, colocation or consolidation of the Richmond Ambulance Authority (RAA) call-taking and dispatching functions at the existing ECC is recommended. Sufficient ECC expansion will provide improved capacities to accommodate RAA communications functions and maintain adequate dispatch consoles for ECC staff during major events/incidents. The ECC also functions as a backup site for area jurisdictions when a failure occurs at their communications facility.

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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	1,800,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	2,826,807
PRIOR YEAR FUNDING	2,826,807
PRIOR YEAR AVAILABLE	2,508,922
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

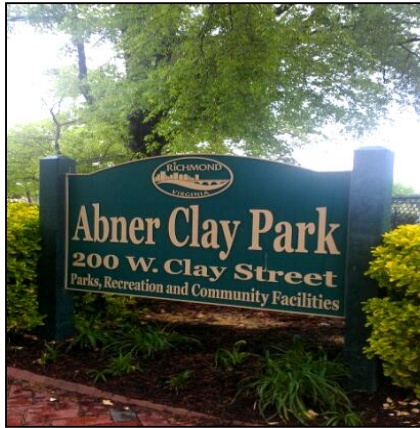
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

ABNER CLAY PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: FY 2021

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500217



DESCRIPTION & SCOPE: This is an ongoing project that includes the redesign of the entire park. The improvements include a reconfigured athletic field, upgrades to lighting, walking paths, historic interpretation features, new playground equipment, new basketball court, a splash pad/water feature, a dog park, and landscaping.

A final plan has been completed and reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR). The estimated cost of construction of the approved plans is \$2.98 million. The Historic Jackson Ward Neighborhood Association has requested that the plans for the park be revised in order to decrease the costs for renovation and to provide a revised plan that meets the goals and desires of the current residents. The re-design process will occur during the remainder of FY2017 and into FY2018. However, this process will require

additional funding. Therefore, \$80,000 is requested for design and engineering.

PURPOSE: To provide a more attractive and useful park facility for the neighborhood.

HISTORY & KEY MILESTONES: No substantial work has been performed in this park for 25 years.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	1,026,500
PRIOR YEAR FUNDING	750,000
PRIOR YEAR AVAILABLE	689,200
FY 2018 PROPOSED	-
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	276,500

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

ANN HARDY PARK FAMILY LIFE CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY 2019

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 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. A RFP is currently being evaluated with the selection of the contractor scheduled by January 2015. Phase I improvements will begin during the spring of 2015.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 1,565,928
 637,182
 -
 -
ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

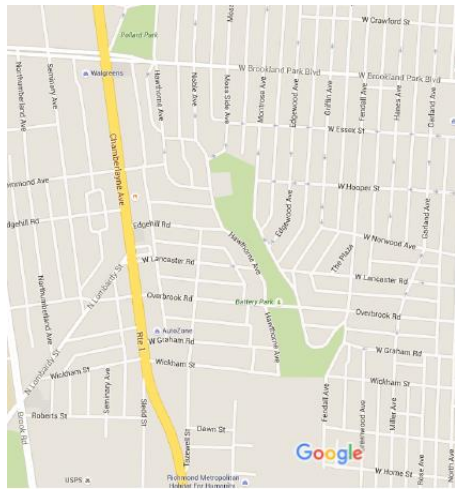
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BATTERY PARK FLOOD MITIGATION & DRAINAGE SYSTEM IMPROVEMENTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 3
EST. COMPLETION DATE: FY 2021

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500742



DESCRIPTION & SCOPE: This project provides for drainage infrastructure and pathway improvements to Battery Park to address standing water and nuisance flooding issues at the northern end of the park.

PURPOSE: The proposed improvements will consist of site grading and installation of drainage structures which will serve to eliminate standing water that ponds between the swimming pool and tennis courts at the northern end of the park; a pathway extension will also be constructed in this area connecting the existing pathway along Montrose Ave. with the existing pathway along Hawthorne Ave. which will provide a hardscape surface for pedestrians travelling through the area.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	60,000	-	-	-	-	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 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

60,000
 60,000
 60,000
 -
 -
 -

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BELMONT ROAD ROUNDABOUT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD – 8 PP - 2
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500552



DESCRIPTION & SCOPE: This project will install a modern roundabout at the intersection of Belmont Road and West Belmont Road.

PURPOSE: These improvements will provide an enhanced and safer gateway to the neighborhood and the City, reduce speeds, promote pedestrian safety and enhance overall community livability.

HISTORY & KEY MILESTONES: A fatality at this intersection resulted in an engineering study to determine the safest intersection traffic control. The roundabout was presented at a neighborhood meeting where it received strong support from the community. Application for \$215,323 in revenue sharing funds for FY17 was approved. This project was completed in November 2016. Closeout pending.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

TOTAL PROJECT COST	665,323
PRIOR YEAR FUNDING	450,000
PRIOR YEAR AVAILABLE	166,113
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	215,323

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: VDOT REVENUE SHARING FUNDS
 UPC 102979 CHAMBERLAYNE/CLAREMONT \$23,488 (PENDING VDOT AUTHORIZATION)
 UPC 104280 MISC. TRAFFIC CONTROL \$45,000 (PENDING VDOT AUTHORIZATION)

BICYCLE FACILITIES AND SIDEWALK IMPROVEMENTS ON BANK STREET / FRANKLIN STREET

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – 6&7 PP - 4

EST. COMPLETION DATE: FY 2017

DEPARTMENT: PUBLIC WORKS

SERVICES: ROADSIDE MANAGEMENT

FUND: 0601

AWARD #: 500704/500705



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. This project is currently under design.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	380,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT: ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED

TOTAL PROJECT COST	380,000
PRIOR YEAR FUNDING	380,000
PRIOR YEAR AVAILABLE	380,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES:

BIKE LANES / BIKE BOULEVARDS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICES: PEDESTRIANS, BIKE AND TRAILS

LOCATION: CD – CITYWIDE PP - ALL

FUND: 0601

EST. COMPLETION DATE: ONGOING

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. The project also includes infrastructure improvements that support and/or enhance bike infrastructure and bicycle use such as those necessary to support the city bike share system.

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 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 where dedicated bike lanes can’t be added; the first of which having been completed on Floyd Ave. between Laurel St and Thompson St for a 2.25 mile corridor. The CIP funds have been leveraged to secure \$500,000 in State Revenue Sharing funds available in FY17. The City’s Revenue Sharing commitments cannot be revised.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022	
FY 2018 PROPOSED	N/A	-	-	-	-	-	-	
FY 2017 ADOPTED	500,000	-	-	-	-	N/A	-	
CHANGE	N/A	-	-	-	-	-	-	
OPERATING IMPACT	ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.							
				FY 2018 BUDGET DISTRIBUTION				
TOTAL PROJECT COST		ONGOING						AMOUNT
PRIOR YEAR FUNDING		3,150,000	PLANNING/DESIGN					-
PRIOR YEAR AVAILABLE		2,083,204	ACQUISITION/RELOCATION					-
FY 2018 PROPOSED		-	SITE IMPROVEMENTS					-
FY 2019 – FY 2022 PLANNED		-	CONSTRUCTION					-
REMAINING NEED		ONGOING	FURNITURE/FIXTURES/EQUIPMENT					-
			OTHER					-
			TOTAL					-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

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

BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6, PP 4
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
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: Phase 1- 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) and Phase 2 (Duval Street Realignment) are complete.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NEWER INFRASTRUCTURE GENERALLY REDUCES MAINTENANCE COSTS.						

TOTAL PROJECT COST	4,399,000
PRIOR YEAR FUNDING	4,399,000
PRIOR YEAR AVAILABLE	1,819,356
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
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	1,339,300
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	2,000,000

FY 2018 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: 3
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 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. 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. (Anticipated construction cost = \$1,400,000).

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. Additional 25K was

allocated in CIP FY- 2015 (Acc. # 500496) for construction use. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	1,400,000
PRIOR YEAR FUNDING	175,000
PRIOR YEAR AVAILABLE	175,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	1,225,000

FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	0

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

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

CATEGORY: TRANSPORTATION, ECONOMIC & COMM. DEV.

FOCUS AREA: TRANSPORTATION, ECONOMIC GROWTH.

LOCATION: 6; 1ST PRECINCT

EST. COMPLETION DATE: TBD

DEPARTMENT: PDR, ECD, DPW

SERVICE: PEDESTRIANS, BIKES AND TRAILS

FUND: 0601

AWARD #: 500388



DESCRIPTION & SCOPE: Phase IIB & Phase III of the Canal Walk Improvements consists of the design and construction of the continuing improvements between 10th and 11th Street to include landscaping, a retaining wall, curbing, steps to 10th Street and paving between the Pipeline Walk and 12th Street; Pedestrian access (steps) from the canal to 13th Street connecting the development and 12th Street.

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 IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY13 and FY15 funds, which has been completed. Phase IIA improvements are currently under design and is scheduled to be constructed in the spring of 2017. Phase IIA consists of landscaping, sidewalks, concrete steps to 11th St, lighting and other amenities. Phase IIA will be constructed utilizing FY16 City and Revenue Sharing Funds of \$1M.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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	3,532,058
PRIOR YEAR AVAILABLE	2,509,278
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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
AWARD #: 500126/500129/500567/500645/500646



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).

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	2,892,000
PRIOR YEAR FUNDING	2,892,000
PRIOR YEAR AVAILABLE	462,768
FY 2018 PROPOSED	-
FY 2019-2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

CARNATION STREET – NEW SIDEWALK

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 9, PP 3

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500706/500707



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. This project is currently under design.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	600,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS WILL BE EXPECTED IN FUTURE FISCAL YEARS.						

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	598,252
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

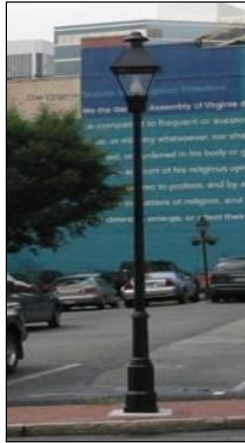
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS- \$120K MATCH & FEDERAL TA FUNDS- \$480K

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
AWARD #: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE, IF EXISTING COBRA LIGHTS ARE REMOVED.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 700,000
 452,704
 -
 -
ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.						

		FY 2018 BUDGET DISTRIBUTION	
		ONGOING	AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	776,357	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	776,357	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 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

DEPARTMENT PRIORITY: 1

LOCATION: CITYWIDE

FUND: 040

EST. COMPLETION DATE: FY 2017

AWARD #: 500232

DESCRIPTION & SCOPE: This project replaces the existing electrical systems, and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes the installation of a back-up generator for the emergency electrical systems in the building.



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 2011, fifty percent of the Standby (Emergency) Electrical Power (SEP) system has been replaced. The generator and switch gear were installed in 2008 through 2011. The adopted and future allocations will fund the installation of a back-up generator for the emergency electrical systems at City Hall.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	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	2,255,000
PRIOR YEAR AVAILABLE	92,386
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT INCLUDES IMPROVEMENTS TO THE GENERATOR, S-BUSS, PANELS, GEARS, AND ELECTRICAL SYSTEMS AT CITY HALL.

CITY HALL RENOVATION PROJECT

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: 500438



DESCRIPTION & SCOPE: This project will provide funds for the design, construction and related project costs for office space renovations/relocations throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service or government efficiencies.

PURPOSE: To improve the function and operational efficiency of City Hall public and office areas that will prolong the useful life of the building. Space utilization is a major concern and using the available building spaces to optimum efficiency is of major importance.

HISTORY & KEY MILESTONES: Many of the floors have not been renovated or remodeled since the building was constructed. The renovations/relocations project will be completed in three phases: Phase 1: Space Utilization Studies; Phase 2: Design; Phase 3: Construction.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	5,494,510
PRIOR YEAR FUNDING	4,368,085
PRIOR YEAR AVAILABLE	1,375,573
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	1,126,425

FY 2018 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.

HISTORY & KEY MILESTONES: N/A

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	496,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	212,805	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITYWIDE WAYFINDING SIGNAGE

CATEGORY: ECONOMIC AND DEVELOPMENT PLANNING
FOCUS AREA: TOURISM & ECONOMIC DEVELOPMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2020

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
DEPARTMENT PRIORITY: 1
FUND: 0601
AWARD # 500323



DESCRIPTION & SCOPE: This project includes installation of new city-wide 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: Phase I and II of the program was substantially completed in 2016 for Downtown and Boulevard areas. Phase III will cover pedestrian-oriented and vehicular signage in the Downtown and Boulevard areas.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF-WAY WILL REQUIRE PERIODIC MAINTENANCE.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 1,695,000
 609,120
 -
 -
ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
FABRICATION & INSTALLATION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): OTHER

NOTES:

COLISEUM RESTORATION

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

DEPARTMENT: PUBLIC WORKS
DEPARTMENT PRIORITY:
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: Several major projects were completed to sustain this aging facility.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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 2018 PROPOSED
 FY 2018 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 4,836,882
 1,028,950
 -
 -
 -

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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: FY 2015

AWARD #: 500370



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 ISTEA, 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM IMPACT BECAUSE AREA IS ALREADY MAINTAINED.						

TOTAL PROJECT COST	1,250,000
PRIOR YEAR FUNDING	426,000
PRIOR YEAR AVAILABLE	328,777
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: INFRASTRUCTURE MANAGEMENT

CORRIDOR/GATEWAY BLIGHT ABATEMENT

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

DEPARTMENT: DPR, DPW, ECD
SERVICE: HOUSING AND NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500327



DESCRIPTION & SCOPE: This program provides resources for the acquisition of blighted commercial and residential properties on key blocks where City investment has occurred or will occur along these highly visible 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ADDITIONAL MAINTENANCE OBLIGATIONS UNTIL PROPERTIES ARE TRANSFERRED TO NEW OWNERS.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 1,200,000
 609,306
 -
 -
ONGOING

FY 2018 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 EQUIPMENT AND OTHER
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2018

DEPARTMENT: INFORMATION TECHNOLOGY
SERVICE: CUSTOMER SERVICE
FUND: 0601
AWARD #: 500443



DESCRIPTION & SCOPE: The proposed citizen relationship management (CRM) system, better known as RVAOne, will replace the City's (Citizens' Request System and SeeClickFix) with a modern Customer Relationship Management solution. The CRM Solution will establish a web portal for citizen inquiry, to improve the execution of customer requests internally across functional areas and allow for detailed analytics around requests, to provide an enhanced customer service experience. Internally, call center staff, and others will have readily available detailed information about City services and activities.

PURPOSE: To modernize the City's citizen interaction systems and capabilities, and provide an improved 311 experience for all.

HISTORY & KEY MILESTONES: RVAOne is being implemented utilizing a phased approach. Phase 1 planning began during FY2013. Phase 1 consists of the departments of Finance, Public Utilities, Public Works, Social Services, and Planning and Development review. A soft launch occurred in FY2016 with 311 using RVAOne for request intake and issue reporting. In FY2017 integrations are finishing and the web portal launch is in the planning phase, with a completion projected for FY2018.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	5,900,000
PRIOR YEAR FUNDING	2,318,350
PRIOR YEAR AVAILABLE	1,013,039
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: TOTAL PROJECT COST IS \$5,900,000 OF WHICH ONLY \$5,395,000 WAS ALLOCATED. FUNDING CONSIST OF \$1,200,000 FROM DPU; \$1,876,650 FROM THE GENERAL FUND; AND \$2,318,350 FUNDED WITH GO BONDS THROUGH THE CIP.

DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

CATEGORY: STREETS, SIDEWALKS & BRIDGES

DEPARTMENT: DPW

FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 8

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500267/500473/500491



DESCRIPTION & SCOPE: This project will extend Deepwater Terminal Road .69 miles north to Goodes Street. The project will consist of a 2-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions the total estimated project cost is approximately **\$4,437,000**.

PURPOSE: This project will provide an access road for taller trucks and equipment to enter the Port of Richmond as well as provide better access to the businesses and industries along Deepwater Terminal Road. This improvement will greatly increase the economic impact for this area of the City of Richmond.

HISTORY & KEY MILESTONES: The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft. Whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14ft and are not adequate for large truck cargo access to the Port of Richmond. In FY14 \$250K was approved for the design of this project. An additional \$250k match was also received from the State's FY14 Revenue Sharing Program. The City budgeted additional \$875K in FY16 and received a matching \$875K from the Revenue Sharing funds for this project.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM MAINTENANCE COST EXPECTED EACH YEAR.

TOTAL PROJECT COST	4,437,000
PRIOR YEAR FUNDING	4,116,000
PRIOR YEAR AVAILABLE	2,172,706
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS, REVENUE SHARING

NOTES:

DEMOLITION & BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT: PDR, DPW

FOCUS AREA: TRANSPORTATION, UHICN

SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 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. The FY 2015 appropriation reflects a decrease in Pay-As-You-Go cash funding from prior years. Available funds will continue to be used.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT ADDITIONAL MAINTENANCE OBLIGATIONS.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 6,200,000
 334,454
 -
 -
ONGOING

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S):

NOTES:

DISTRICT 5 SIDEWALKS - E. 37TH STREET IMPROVEMENT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 5, PP 2

FUND: 0601

EST. COMPLETION DATE: FY 2017

AWARD #: 500475/500564

DESCRIPTION AND SCOPE: The scope of the project includes installation of curb & gutter; and a 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 construction.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS.						

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	499,732
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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:

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 2020

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NEWER INFRASTRUCTURE GENERALLY REDUCES MAINTENANCE COSTS.						

TOTAL PROJECT COST	250,000
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	179,970
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
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: ONGOING

DEPARTMENT: PUBLIC WORKS; ECD
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500291/500292



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. Remaining funds to be used for Phase III remnant from 16th Street to 18th 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 included in this project budget account. Construction is anticipated to begin in the early spring of 2015. Phase II construction complete.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO OPERATING BUDGET.						

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
TOTAL PROJECT COST	1,994,200
PRIOR YEAR FUNDING	1,994,200
PRIOR YEAR AVAILABLE	754,905
FY 2018 PROPOSED	-
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	-
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:

EAST END VACANT/BLIGHTED PROPERTY STRATEGY

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD DEVELOPMENT
FUND: 0601
AWARD #: 500408



DESCRIPTION & SCOPE: The proposed project is to 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 address the negative impact on neighborhood change and public safety created by the large concentration of vacant boarded structures. The goal is 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	450,000
PRIOR YEAR FUNDING	450,000
PRIOR YEAR AVAILABLE	450,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EASTVIEW INITIATIVE

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY 17

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD DEVELOPMENT
FUND: 0601
AWARD #: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST 1,200,000
 PRIOR YEAR FUNDING 1,200,000
 PRIOR YEAR AVAILABLE 534,585
 FY 2018 PROPOSED -
 FY 2019 – FY 2022 PLANNED -
REMAINING NEED -

FY 2018 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: FY 2018

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 was recommended FY2014 for site identification and initial design of an additional neighborhood park.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST		TBD	FY 2018 BUDGET DISTRIBUTION	
				AMOUNT
PRIOR YEAR FUNDING	200,000		PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	200,000		ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-		SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-		CONSTRUCTION	-
REMAINING NEED	TBD		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
AWARD #: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.						

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	1,669,900	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	430,984	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	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

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION, ED, CS

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 4

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: 500254/500256/500258

500259/500262/500383/500384



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMAL LANDSCAPE MAINTENANCE WILL BE REQUIRED – APPROXIMATELY \$2,000 PER YEAR.						

TOTAL PROJECT COST	12,700,956
PRIOR YEAR FUNDING	12,700,956
PRIOR YEAR AVAILABLE	9,998,744
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER: UTILITY RELOCATION UNDERGROUND	-
TOTAL	-

FUNDING SOURCE(S): RSTP AND CMAQ ALLOCATIONS
(PRIOR YEARS)

NOTES:

FOREST HILL AVENUE SIDEWALK

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 4, PP 3

FUND: 0601

EST. COMPLETION DATE: SEPTEMBER 2017

AWARD #: 500554



DESCRIPTION AND SCOPE: The scope of the project includes installation of impervious sidewalk and handicap ramps along east side of Forest Hill Avenue from Stony Point Road to Huguenot Road.

PURPOSE: To improve pedestrian safety along the street and create a complete walking path from nearby apartment complexes and residential neighborhoods to a major shopping center. The project tied to transportation and community safety.

HISTORY & KEY MILESTONES: Citizens through the neighborhood improvement programs and council have requested this project. It is a continuation of the completed sidewalk project along the heavily traveled Stony Point Road/Evansway Lane. This project is an extension of the Stoney Run Evansway project. In FY16 \$180,000 was allocated to this project and an additional \$100,000 is needed to cover the cost of impervious sidewalk which is required to meet storm water management regulations in the Resource Management Area (RMA).

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS.						

TOTAL PROJECT COST	280,000
PRIOR YEAR FUNDING	180,000
PRIOR YEAR AVAILABLE	166,355
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	100,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FRANKLIN STREET STREETScape – 14TH STREET TO 18TH STREET

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG, TRANSPORTATION
LOCATION: CD6
EST. COMPLETION DATE: TBD

DEPARTMENT: ECD, PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
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. Construction to start after completion of DPU’s sewer project.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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	4,132,279
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, RS FUNDS

NOTES:

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 economic 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT						
TOTAL PROJECT COST		375,000					
PRIOR YEAR FUNDING		375,000					
PRIOR YEAR AVAILABLE		304,271					
FY 2018 PROPOSED		-					
FY 2019 – FY 2022 PLANNED		-					
REMAINING NEED		-					

FY 2018 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

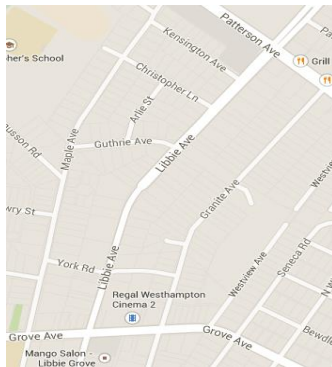
EST. COMPLETION DATE: FY 2017

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500367



DESCRIPTION AND SCOPE: The scope of the project includes installation of sidewalk, handicap ramps, and 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). The project is under design.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS.						

TOTAL PROJECT COST	375,000
PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	338,733
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

GRTC BUS RAPID TRANSIT PROJECT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION; ECONOMIC GROWTH
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2018

DEPARTMENT: GRTC, ECD PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500628



DESCRIPTION & SCOPE: The Federal Transit Administration (FTA), as the lead federal agency, and GRTC Transit System (GRTC) as the project sponsor, with support from the USDOT Tiger Discretionary Grant Program (\$24.9 Million), the Virginia Department of Rail and Public Transportation (\$16.9 Million), the City of Richmond (\$7.6 Million) and the County of Henrico (\$400 Thousand) to construct a Bus Rapid Transit System (BRT) along a 7.6 mile segment of Broad Street and Main Street in Richmond, VA. The GRTC BRT will become a high quality, high capacity rapid transit system that offers many of the advantages of rail but at a more affordable cost.

PURPOSE: In September 2014, GRTC was awarded a Transportation Investment Generating Economic Recovery (TIGER) discretionary grant in the amount of \$24.9 Million (or 50% of the estimated construction cost) for the purpose of constructing the GRTC BRT. The TIGER grant requires local government support. The City’s match requirement totals \$7.6 Million.

HISTORY & KEY MILESTONES: Preliminary Engineering completed July 2015, 60% Final Design completed April 2016, Construction begins May 2016 and completed by October 2017

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	3,800,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						
FY 2018 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		7,600,000					AMOUNT
PRIOR YEAR FUNDING		7,600,000					PLANNING/DESIGN -
PRIOR YEAR AVAILABLE		7,600,000					ACQUISITION/RELOCATION -
FY 2018 PROPOSED		-					SITE IMPROVEMENTS -
FY 2019 – FY 2022 PLANNED		-					CONSTRUCTION -
REMAINING NEED		-					FURNITURE/FIXTURES/EQUIPMENT -
							OTHER -
							TOTAL -

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HERITAGE CENTER/LUMPKIN'S JAIL

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: FY 22

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500573



DESCRIPTION AND SCOPE: For the development of the Lumpkin's Jail archaeological site.

PURPOSE: To honor the history of enslaved Africans and allow visitors to gain an understanding of the history related to the Lumpkin's Jail property and Richmond's significant role in the U.S. slave trade pre-emancipation (1865).

HISTORY & KEY MILESTONES: The request reflects a significant on-going partnership between the Commonwealth of Virginia and the City of Richmond, both parties have included budget requests in their budgets to support the expansion of the Slave Trail/Heritage Center at the Lumpkin's Jail site. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources

(VaDHR). The project was a success and archaeologists "found" the evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, document, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until such time a heritage center and gallery could be constructed and the site uncovered. The first phase of this development project began in FY16 with community engagement. The RFP solicitation for the design and development team was advertised in spring 2017; the SmithGroup was selected and the project community collaboration will begin in winter 2017.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MUSEUM DEVELOPMENT AND OPERATIONS ARE BUDGETED WITHIN PRIVATE FUNDRAISING EFFORTS.

		FY 2018 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	12,900,000		
PRIOR YEAR FUNDING	8,050,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	7,788,619	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	DEVELOPMENT SOFT COSTS	-
FY 2019 – FY2022 PLANNING	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

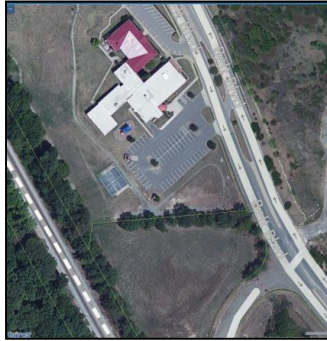
FUNDING SOURCE(S):

NOTES:

HICKORY HILL COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 8
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

1,552,280
 1,552,280
 469,659
 -
 -
 -

FY 2018 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
SERVICE: FACILITIES MANAGEMENT
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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.

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	2,658,438	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	559,401	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

HIGHLAND GROVE/DOVE STREET REDEVELOPMENT AND REVITALIZATION INFRASTRUCTURE IMPROVEMENTS

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 #: 500756



DESCRIPTION & SCOPE: The established project in the Highland Grove area will plan and develop infrastructure improvements.

PURPOSE: To create homeownership component 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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	4,415,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	INCREASED REAL ESTATE TAX REVENUE IS ANTICIPATED UPON COMPLETION OF THE HIGHLAND GROVE NEIGHBORHOOD.						

TOTAL PROJECT COST	4,415,000
PRIOR YEAR FUNDING	4,415,000
PRIOR YEAR AVAILABLE	4,415,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

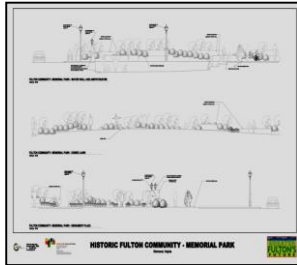
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	350,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	576,547
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
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 AND 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						
FY 2018 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		200,000					AMOUNT
PRIOR YEAR FUNDING		200,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		200,000		ACQUISITION/RELOCATION			-
FY 2018 PROPOSED			-	SITE IMPROVEMENTS			-
FY 2019 – FY 2022 PLANNED			-	CONSTRUCTION			-
REMAINING NEED			-	FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HULL STREET: DIXON DRIVE TO ELKHARDT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: 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 Project is currently at 30% design stage.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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	4,969,752
PRIOR YEAR AVAILABLE	4,290,016
FY 2018 PROPOSED	-
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	31,030,248

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): FEDERAL URBAN FUNDS & GENERAL
 OBLIGATION BONDS

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
AWARD #: 500392

DESCRIPTION & SCOPE: This project improves the Riverfront access through structural improvements (Phase I) to existing infrastructure for completion in Fall/2016. Phase II, Working Dock Improvements (East End) for design and construction are planned for Winter /2016 through late Spring/2017. Phase III, Public Green Space (West End) for design & construction are planned for 2017-2018.



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	1,000,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						

	ON-GOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	4,044,318	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	1,844,504	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ON-GOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

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 WAS FOR THE IMPLEMENTATION OF FINAL PUBLIC ACCESS AREA FOR PARKING AND PEDESTRIAN TRAFFIC.

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 2020

AWARD #: 500236/500238/500239/500240/
500243/500244



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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	11,174,288
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 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. Other improvements include additional water fountains throughout the park, secure equipment storage at the park headquarters, new park and trail equipment (i.e. mowers, skid steers, etc.), and sealing of the parking lots.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

TOTAL PROJECT COST	450,000
PRIOR YEAR FUNDING	450,000
PRIOR YEAR AVAILABLE	320,185
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JEFFERSON DAVIS BUSINESS PARK IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 8TH COUNCIL DISTRICT

FUND: 0601

EST. COMPLETION DATE: TBD

AWARD #: 500708

DESCRIPTION & SCOPE: This project covers the repair of hazardous sidewalk, installation of curb ramps and lightings on Jefferson Davis Highway between Maury St. and Decatur Street.



PURPOSE: This project is for sidewalk repair, curb ramps and streetlight installation on Jefferson Davis Highway. To create a safe and accessible pedestrian environment sidewalks need to be repaired and curb ramps need to be installed.

HISTORY & KEY MILESTONES: Jefferson Davis Business Park area has a high level of pedestrian traffic. The funding in this request will be used to implement the design and construction of sidewalk improvements throughout this area.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	200,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
				FY 2018 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		200,000					AMOUNT
PRIOR YEAR FUNDING		200,000		PLANNING/DESIGN/INSPECTIONS			-
PRIOR YEAR AVAILABLE		200,000		ACQUISITION/RELOCATION			-
FY 2018 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2019 – FY 2022 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

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

NOTES:

JEFFERSON DAVIS HIGHWAY

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: DISTRICT 6 & 8; 2ND POLICE PRECINCT

FUND: 0601

EST. COMPLETION DATE: TBD

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO OPERATING BUDGET						

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	773,000		
PRIOR YEAR FUNDING	773,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	184,866	ACQUISITION/RELOCATION	-
FY 2018 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 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: TBD

DEPARTMENT: PARKS AND 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 overall scope of the project was revised and the renovations to the park were completed in September 2016. Phase III pending.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	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	708,517
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	1,460,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

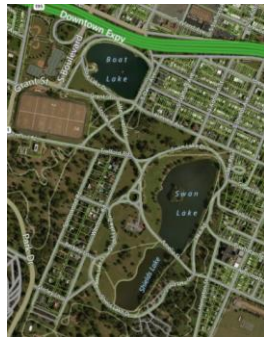
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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
AWARD #: 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. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetic setting in the historical park.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	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	458,205
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

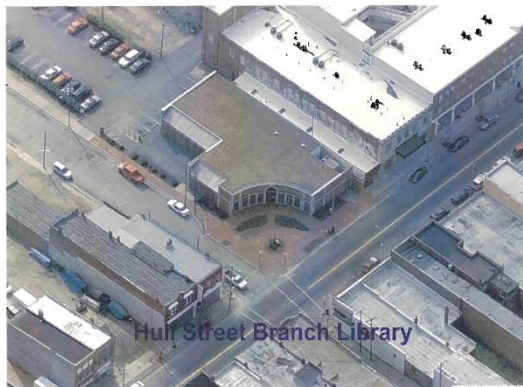
NOTES:

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	500,000	-	-	-	-	N/A	-
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	11,513,071
PRIOR YEAR AVAILABLE	1,524,590
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	414,281

FY 2018 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 \$86 million investment in the restoration of the Main Street Station. 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; 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: To fill a \$15.4 million funding gap to complete the restoration of the station. This gap is due to 128% higher than expected construction bids, an increase in quantities of steel restoration and additional CSX requirements. The \$2.37 million city funding request will allow the project to proceed. The city has secured the remaining \$13 million from Richmond MPO and the Commonwealth Transportation Board. The construction time is 20-22 months.

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. 2003: Headhouse restored and passenger rail service returned after 28 years. 2007: Plaza at Main Street. Station was completed, serving passengers and buses. 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 the FY16 allocation.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	OPERATIONS ARE BUDGETED IN GENERAL FUND. STATION DEVELOPMENT WILL OFFSET EXPENSES.						

TOTAL PROJECT COST	86,051,056
PRIOR YEAR FUNDING	76,452,878
PRIOR YEAR AVAILABLE	5,206,686
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	9,598,178

FY 2018 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 2017

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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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	1,380,305
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL URBAN FUNDS

NOTES:

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

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 5

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2017

AWARD #: 500709, 500710



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. Project is under design.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM MAINTENANCE COSTS.

TOTAL PROJECT COST	400,000
PRIOR YEAR FUNDING	400,000
PRIOR YEAR AVAILABLE	398,545
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

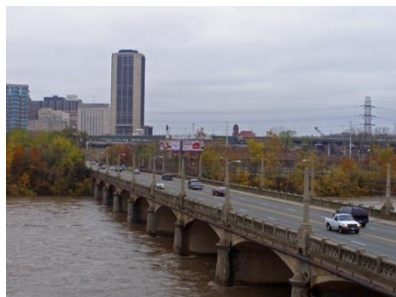
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS - \$80K MATCH & FEDERAL TA FUNDS- \$320K

NOTES:

MAYO BRIDGE CONCEPTUAL STUDY

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: FY18

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

1,801,000
 1,801,000
 610,421
 -
 -
 -

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): FEDERAL SAFETY-LU

NOTES:

MIDLOTHIAN TURNPIKE OVER BELT BOULEVARD/CSX BRIDGES

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 9
EST. COMPLETION DATE: SPRING 2017

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500288, 500694



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 for construction.

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. Construction plans are being prepared.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						

TOTAL PROJECT COST 2,027,729
 PRIOR YEAR FUNDING 300,000
 PRIOR YEAR AVAILABLE 16,791
 FY 2018 PROPOSED -
 FY 2019 – FY 2022 PLANNED -
REMAINING NEED 1,727,729

FY 2018 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

AWARD #: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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 2018 PROPOSED

FY 2019– FY 2022 PLANNED

REMAINING NEED

ONGOING

1,403,000

70,193

-

-

ONGOING

FY 2018 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MODERN ROUNDABOUT AT CHAMBERLAYNE PARKWAY, DUVAL STREET, JACKSON STREET, AND SAINT PETER STREET

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD- 2 PP: 4

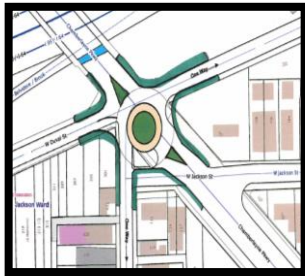
EST. COMPLETION DATE: JUNE 2019

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0603

AWARD #: 500635



DESCRIPTION & SCOPE: This project will install a roundabout at the convergence of Chamberlayne Parkway, Duval Street, Jackson Street and Saint Peter Street.

PURPOSE: The improvements will provide an enhanced and safer gateway to the neighborhood, reducing speeds and enhance overall community livability.

HISTORY & KEY MILESTONES: New residential development and increased activities at several nearby churches has increased concerns for historically high vehicle speeds entering downtown via Chamberlayne Parkway. Roundabout will slow all traffic and make an attractive gateway to area.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	NA	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	NA	-	-	-	-	-	-
OPERATING IMPACT	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

TOTAL PROJECT COST	800,000
PRIOR YEAR FUNDING	170,030
PRIOR YEAR AVAILABLE	170,030
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	629,970

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES: FY2017 Revenue Sharing Program requested \$270,000 for this project which will be decided by VDOT in 2016

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	NA	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	NA	-	-	-	-	-	-

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 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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

DEPARTMENT: FINANCE

FOCUS AREA: WMG

SERVICE: FINANCIAL MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2019

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE REPLACEMENT OF THE OLDER SYSTEM WILL RESULT IN OPERATIONAL EFFICIENCIES, BUT A ONE-TIME IMPLEMENTATION COST OF APPROXIMATELY \$900,000 FOR OUTSIDE CONSULTANTS IS ANTICIPATED TO BE NEEDED.						

TOTAL PROJECT COST	3,297,770
PRIOR YEAR FUNDING	3,297,770
PRIOR YEAR AVAILABLE	3,297,770
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 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
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0603
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		2,228,000					
PRIOR YEAR FUNDING		2,228,000					
PRIOR YEAR AVAILABLE		1,266,261					
FY 2018 PROPOSED		-					
FY 2019 – FY 2022 PLANNED		-					
REMAINING NEED		-					

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	

FUNDING SOURCE(S): STATE URBAN FUNDS

NOTES:

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
				FY 2018 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		1,300,000					AMOUNT
PRIOR YEAR FUNDING		1,300,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		349,444		ACQUISITION/RELOCATION			-
FY 2018 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2019 – FY 2022 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(S): STATE URBAN FUNDS

NOTES:

NINE MILE CORRIDOR ACQUISITION AND REHABILITATION

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
DEPARTMENT PRIORITY:
FUND: 040
AWARD#: 500-8315/500409



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						

TOTAL PROJECT COST	450,000
PRIOR YEAR FUNDING	235,000
PRIOR YEAR AVAILABLE	235,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	215,000

FY 2018 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

POLICE EQUESTRIAN COMMUNITY CENTER

CATEGORY: CITY FACILITIES

DEPARTMENT: POLICE

FOCUS AREA: CSWB

SERVICE: FACILITIES MANAGEMENT

LOCATION: 5TH DISTRICT

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: 500719

DESCRIPTION & SCOPE: Additional 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. Additional funding of requested for site improvements and construction.



PURPOSE To design and construct a contemporary Equestrian Community Center. The proposed equestrian community center should be re-located to Forest Lawn Drive. This location is adjacent to the Police Canine Training and Community Complex. The Forest Lawn Drive 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. The current building has significant operational deficiencies and substantial ongoing facility maintenance problems. In 2004 and 2008, tropical storms hit the city causing a 3-4 foot high water, mud and sewage cascading through the stables. Horses were trapped and there was substantial damage and/or loss to the structure, equipment, vehicles and furnishings. The mounted stable has deteriorated to the point where it no longer an acceptable workspace for employees nor does the building provide a healthy and safe boarding environment for the work animals.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	328,721	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT 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.

TOTAL PROJECT COST	779,271
PRIOR YEAR FUNDING	328,721
PRIOR YEAR AVAILABLE	327,197
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	450,550

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

RICHMOND FIRE BURN TOWER STABILIZATION REPAIR

CATEGORY: CITY FACILITY MAINTENANCE & IMPROVEMENTS
FOCUS AREA: WELL MANAGED GOVERNMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: TBD

DEPARTMENT: DPW
SERVICE: FIRE SUPPRESSION
FUND: 0601
AWARD #: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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	180,838
FY 2018 PROPOSED	-
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	2,000,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT SUPPORTS THE FIRE SUPPRESSION SERVICE.

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 Fourquaren 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 Fourquaren 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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						
FY 2018 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		1,400,000					AMOUNT
PRIOR YEAR FUNDING		155,000					PLANNING/DESIGN -
PRIOR YEAR AVAILABLE		110,023					ACQUISITION/RELOCATION -
FY 2018 PROPOSED		-					SITE IMPROVEMENTS -
FY 2019 – FY 2022 PLANNED		-					CONSTRUCTION -
REMAINING NEED		1,245,000					FURNITURE/FIXTURES/EQUIPMENT -
							OTHER -
							TOTAL -

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

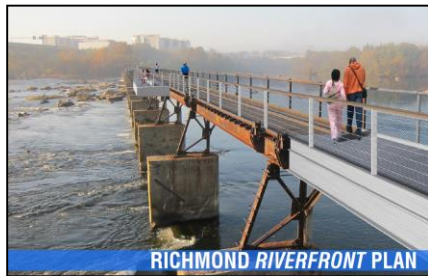
NOTES:

RIVERFRONT PLAN IMPLEMENTATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: 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 along and near the James River. The funding has provided for the design and construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and the completion of the conceptual designs for an expanded Lehigh Terraces as part of the East Riverfront Transportation Improvement Program. 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 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 Riverfront Plan was adopted in 2012 and funding for implementation was first provided in the FY 2013 CIP budget. Previously approved funds are being used to design and construct TTPMB commence design of Lehigh Terraces and the Chapel Island Trail. Future requests will be used to provide schematic construction documents for Lehigh Terraces, conceptual planning for Chapel Island Trail, and associated amendments to the Riverfront Plan to document the changes.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	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 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 12,676,988
 9,035,491
 -
 -
ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 5

FUND: 0601

EST. COMPLETION DATE: MARCH 2018

AWARD #: 500375, 500565

DESCRIPTION & SCOPE: To provide funding for the replacement/installation of guardrail along Riverside Drive between Hillcrest to 22nd Street (Approximately 3,500 Linear Feet).



PURPOSE: To provide for installation of needed guardrail in the interest of enhancing the safety of motorists using Riverside Drive.

HISTORY & KEY MILESTONES: Deteriorated guardrail of inadequate capacity now exists sporadically along the stretch of Riverside Drive proposed in this project. Phase 1A - 500' east of Evelyn Byrd Rd to New Kent Rd was completed January 2013, Phase 1B - Breckenridge Rd to ~ 650' east of railroad tracks was completed August 2013. Phase 2 was completed July 2015 and was funded using prior years funding and FY15 VDOT Revenue Sharing Funds by a separate budget amendment. DPW plans to utilize all prior funding and anticipates the additional need to complete Phase 3 is \$200,000.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT						
FY 2018 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		970,000					AMOUNT
PRIOR YEAR FUNDING		820,000			PLANNING/DESIGN		-
PRIOR YEAR AVAILABLE		626,104			ACQUISITION/RELOCATION		-
FY 2018 PROPOSED		-			SITE IMPROVEMENTS		-
FY 2019 – FY 22 PLANNED		-			CONSTRUCTION		-
REMAINING NEED		150,000			FURNITURE/FIXTURES/EQUIPMENT		-
					OTHER		-
					TOTAL		-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: \$270,000 RECEIVED FROM VDOT REVENUE SHARING FUNDS FY15.

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 received FY17 State Revenue Sharing funds to help fund the construction. Construction is anticipated to start in the spring of 2017.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NO IMPACT

TOTAL PROJECT COST	1,750,000
PRIOR YEAR FUNDING	1,711,405
PRIOR YEAR AVAILABLE	1,622,596
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	38,595

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN/INSPECTIONS	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RTE. 5 RELOCATION/WILLIAMSBURG 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 appropriate traffic control at the Nicholson Street intersection; and to re-configure Williamsburg Avenue/ Main Street intersection to facilitate the northbound movement of truck traffic.



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.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE						

TOTAL PROJECT COST	2,300,000
PRIOR YEAR FUNDING	1,640,428
PRIOR YEAR AVAILABLE	1,350,002
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	659,572

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES: FY17 REVENUE SHARING PROGRAM FUNDS ANTICIPATED

RPL - MAIN LIBRARY PROJECTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN, EWD
LOCATION: CD -2/ PP-4
EST. COMPLETION DATE: APRIL 2021

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD#: 500230

DESCRIPTION & SCOPE: Major repairs to the exterior of the building, stone cladding system, aluminum glazing units, face brick, terrazzo and granite steps; correct building systems to properly manage environmental conditions in the Special Collections Room.



PURPOSE: Address widespread deterioration to external facility. **Special Collections Room-** address environmental conditions in the Special Collections Room that result from the proximity of steam pipes causing high temperatures in the Winter and deficient cooling that creates high humidity in the Summer. **First Floor Renovations-** to address renovations of the public access areas and HVAC issues for the first floor.

HISTORY & KEY MILESTONES: **Exterior Repairs-** A study was completed in the summer/ 2015 to evaluate the condition of the Main Library building envelope. It was determined the envelope systems are in serious condition and remediation in needed to mitigate water intrusion to further the sustainability/longevity of the facility. **Special Collections Room-** The environmental conditions need to be addressed for the long term preservation of these valuable materials. **First Floor-** renovations to the first floor public areas and upgrade HVAC systems.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

OPERATING IMPACT

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED

ONGOING

1,065,200
 93,930

ONGOING

REMAINING NEED

FY 2018 BUDGET DISTRIBUTION

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

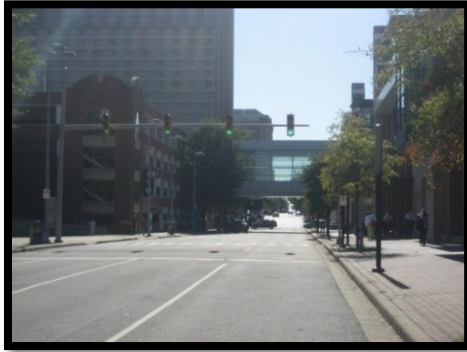
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SAFETY IMPROVEMENT CONTINGENCY ACCOUNT

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

DEPARTMENT: PUBLIC WORKS
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500421



DESCRIPTION & SCOPE: This is a contingency account for safety improvement projects that have been awarded by VDOT to the City of Richmond. As grant applications are assembled only conceptual sketches are done because there is no guarantee for funding. As grants are approved detailed engineering is done when oftentimes discoveries are made where additional funds are needed to complete the project to design standards.

PURPOSE: This provides contingency funding for transportation safety improvement projects that have been awarded by VDOT to the City of Richmond.

HISTORY & KEY MILESTONES: This project has been providing funds for more than seven years in order to meet the need.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	PROJECTS WOULD NOT MEET VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT) SPECIFICATIONS IF FUNDING WAS NOT PROVIDED.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 PROPOSED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 454,406
 153,354
 -
 -
ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FUNDS SHOWN UNDER "PRIOR YEAR AVAILABLE" ARE CURRENTLY ENCUMBERED TO IMPLEMENT EXISTING SAFETY PROJECTS.

SCHOOL PLANNING & CONSTRUCTION

CATEGORY: SCHOOLS
FOCUS AREA: EDUCATION & WORKFORCE DEVELOPMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND #: 0601
AWARD #: 500160

DESCRIPTION & SCOPE: This Phase I project funds the design and construction program for four new schools: Broad Rock Elementary School, Oak Grove Elementary School (this project includes renovation and expansion of the Bellemeade Community Center), Martin Luther King, Jr. Middle School and Huguenot High School. Combined, these four schools will serve approximately 3,500 Richmond students. Phase II project funds will be for the design and construction of an addition/renovation of one elementary school and design for one new 1,000 student elementary and one new 1,400 student middle schools.

PURPOSE: To replace existing aged school facilities with modern school comprehensive education facilities, including communities-in- schools components, all serving as major assets to the communities at large.



HISTORY & KEY MILESTONES: The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both open and final site work is underway. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications. Phase II will incorporate an addition/renovation elementary, one new 1000 student elementary and one new 1,400 student middle school and will achieve LEED Silver or better for any new facility.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

THE REPLACEMENT OF THESE OUTDATED SCHOOLS WILL RESULT IN SUBSTANTIAL OPERATIONAL AND MAINTENANCE COST EFFICIENCIES FOR RPS AT EACH FACILITY.

OPERATING IMPACT

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	186,888,204
PRIOR YEAR AVAILABLE	12,044,431
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	ONGOING

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: BOTH THE PRIOR YEAR FUNDING AND PRIOR YEAR AVAILABLE AMOUNTS HAVE BEEN ADJUSTED TO REFLECT UTILIZING SAVINGS IN THIS PROJECT

SHOCKOE REVITALIZATION PLAN IMPLEMENTATION (PHASE I – SHOCKOE PROMENADE & URBAN SQUARE)

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG
LOCATION: 6
EST. COMPLETION DATE: FY 2018

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: TOURISM
FUND: 0601
AWARD #: 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 FY 2016 request is for undergrounding transformers associated with the undergrounding of overhead power and dry utilities that must be timed with the construction of the Phase I Shockoe Promenade and Urban Square project. The project costs also include two

underground power transformers in vaults. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						

TOTAL PROJECT COST	7,409,000
PRIOR YEAR FUNDING	3,564,000
PRIOR YEAR AVAILABLE	2,939,997
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	3,845,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
UNDERGROUNDING POWER UTILITY	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: TOURISM SERVICES

SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 9
EST. COMPLETION DATE: FY 2022

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 including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events.

Funding is still needed to begin design development for the remaining buildings and site at this location.

Funding is still needed to begin design development for the remaining buildings and site at this location.

HISTORY & KEY MILESTONES: Currently, the gymnasium building is being renovated and is scheduled for completion in the spring of 2017. The gymnasium roof replacement and HVAC upgrades were completed in 2016. A master plan has also been completed for the remainder of the site.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	TBD						

TOTAL PROJECT COST	3,650,000
PRIOR YEAR FUNDING	3,613,500
PRIOR YEAR AVAILABLE	1,172,094
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	36,500

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREET CONVERSIONS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – CITYWIDE, PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: ENGINEERING SERVICES

FUND: 0601

AWARD #: 500302/500303/500304/500305



DESCRIPTION & SCOPE: The project will implement traffic direction conversion for streets identified in the Downtown Plan and the Richmond Strategic Multimodal Transportation Plan (RSMTTP). The next streets planned for conversion include: Marshall St between Belvidere St and Harrison St; Clay St between Belvidere and Harrison St; and 6th St between Grace St and Canal St.

PURPOSE: To convert one-way streets identified in the Downtown Plan and RSMTTP 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.

HISTORY & KEY MILESTONES: This is an ongoing project funding request. The first phase of the project converted Marshall St between 7th to 9th Streets and 10th St. between Leigh St and Marshall St. The second phase converted Grace St between 9th St and 4th St. Revenue sharing funds support this program.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 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 2018 PROPOSED

FY 2019 – FY 2022 PLANNED

REMAINING NEED

ON-GOING

599,282

87,337

-

-

ONGOING

FY 2018 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

TOTAL

-

-

-

-

-

-

-

FUNDING SOURCE(S): REVENUE SHARING AND GENERAL

FUND

NOTES:

TERMINAL AVENUE/BELT BOULEVARD SIDEWALK IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 8, PP 2

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500477

DESCRIPTION AND SCOPE: To install sidewalk on the south side of Terminal Avenue from the 3000 block of Belt Blvd to 2801 Terminal Avenue.



PURPOSE: To provide a pedestrian path for the residential neighborhoods along Terminal Avenue.

HISTORY & KEY MILESTONES: FY2014 Council approved amendment for this project. The estimated cost for this project \$1,000,000. Project received \$200,000 in revenue share match monies in 2015. This project is currently under design.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS						

TOTAL PROJECT COST	1,000,000
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	198,500
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	800,000

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS AND STATE REVENUE SHARE

NOTES:

URBAN AGRICULTURE INFRASTRUCTURE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE:
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. Increasing opportunities for urban agriculture in Richmond was a major focus in the recommendations of the Mayor's Food Policy Task Force (Darby, 2015). Additionally, it also is inherently connected to Council's efforts to reduce food deserts in the City.

HISTORY & KEY MILESTONES: In FY15 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	URBAN AGRICULTURE PROJECTS ON EXISTING BUT UNDERUTILIZED CITY OWNED PROPERTIES, CAN CONTRIBUTE TO REDUCING FOOD DESERTS AND IMPROVE THE HEALTH OUTCOMES OF RICHMOND NEIGHBORHOODS.						

TOTAL PROJECT COST	25,000
PRIOR YEAR FUNDING	25,000
PRIOR YEAR AVAILABLE	11,240
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

WESTWOOD PLAYGROUND IMPROVEMENTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 1
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500743



DESCRIPTION & SCOPE: This project includes improvements to a neighborhood playground located in the Westwood neighborhood. The funding proposed for FY2017 will be used to purchase supplemental play equipment and playground borders and safety surfacing for playground equipment that will be relocated to this site.

PURPOSE: To provide a more attractive and useful playground facility for the neighborhood.

HISTORY & KEY MILESTONES: No substantial work has been performed in this location in many years. Volunteers and Parks staff recently performed a major clean-up at this location.

FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST	10,000
PRIOR YEAR FUNDING	10,000
PRIOR YEAR AVAILABLE	10,000
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

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APPENDICES



APPENDICES



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CAPITAL IMPROVEMENT PLAN FY 2018 – FY 2022:

	PAGE
Funding by Council District	2-4
Project Status Report as of 12/31/16	5-16

FY 2018 - FY 2022 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2018	Planned				TOTAL
			FY2019	FY2020	FY2021	FY 2022	
Broad Street Streetscape	1	915,480	1,003,631	3,015,804	-	-	4,934,915
First District Total		915,480	1,003,631	3,015,804	-	-	4,934,915
1 st Street & 2 nd Street Buffered Bike Lanes Project	2	300,000	-	-	-	-	300,000
Second District Total		300,000	-	-	-	-	300,000
2 nd Street Connector	5	106,328	-	-	-	-	106,328
Fifth District Total		106,328	-	-	-	-	106,328
I-95 and Broad Street Interchange Area Project	6	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650
Mayo Bridge Rehabilitation	6	500,000	-	1,500,000	4,000,000	-	6,000,000
Public Housing Transformation II	6	2,221,027	-	-	-	2,000,000	4,221,027
Sixth District Total		4,680,816	2,000,000	8,238,120	18,198,455	4,146,286	37,263,677
29 th Street/Church Hill Bike & Pedestrian Infrastructure	7	650,000	-	-	-	-	650,000
East District Park Transformation	7	575,650	508,650	458,650	-	-	1,542,950
East Riverfront Transportation Improvement Program	7	3,550,000	-	-	-	-	3,550,000
Nine Mile Road Streetscape	7	1,165,000	675,000	545,000	500,000	-	2,885,000
Police Property & Evidence Center	7	2,200,000	-	-	-	-	2,200,000
Stone Bistro	7	8,000,000	-	-	-	-	8,000,000
Seventh District Total		16,140,650	1,183,650	1,003,650	500,000	-	18,827,950
Commerce Road	8	2,050,000	-	-	-	-	2,050,000
Eighth District Total		2,050,000	-	-	-	-	2,050,000
Hey Road Improvements	9	-	-	-	-	800,000	800,000
Ninth District Total		-	-	-	-	800,000	800,000
800 MHz Radio System	CW	7,076,372	4,845,500	-	-	-	11,921,872
Bike Parking Racks	CW	25,000	25,000	25,000	25,000	25,000	125,000
City Bike Share Phase II Deployment (CMAQ)	CW	1,900,000	-	-	-	-	1,900,000
City Hall	CW	2,500,000	-	-	-	1,500,000	4,000,000
East District Initiative Building	CW	250,000	-	-	-	-	250,000
Fire Station Buildings	CW	506,064	300,000	300,000	300,000	300,000	1,706,064
Fleet Replacement Program	CW	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
John Marshall Courts Building	CW	1,052,000	245,000	-	-	-	1,297,000
Juvenile Detention Center	CW	220,000	7,000	-	-	400,000	627,000
Major Building Renovations	CW	812,000	150,000	50,000	100,000	1,500,000	2,612,000

FY 2018 - FY 2022 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2018	Planned				TOTAL
			FY2019	FY2020	FY2021	FY 2022	
Major Bridge Improvements	CW	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	14,000,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	1,200,000	3,200,000
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	350,000
Monroe Park	CW	-	-	-	-	925,000	925,000
Neighborhood Park Renovations	CW	400,000	500,000	500,000	500,000	650,000	2,550,000
Neighborhoods in Bloom	CW	100,000	100,000	-	-	-	200,000
Oliver Hill Courts Building	CW	300,000	6,000	-	-	300,000	606,000
Parks and Recreation Building Maintenance	CW	200,000	250,000	250,000	250,000	900,000	1,850,000
Pedestrian Safety Crossing Improvement Program – City Wide	CW	-	-	-	-	200,000	200,000
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	CW	3,453,000	-	-	-	-	3,453,000
Percent For Art	CW	145,546	-	-	-	200,000	345,546
Police Headquarters Building	CW	702,000	11,000	-	-	450,000	1,163,000
Police Precinct Building	CW	-	-	-	-	300,000	300,000
Police Training Academy Building	CW	456,000	-	-	-	400,000	856,000
RAA Buildings Expansion	CW	-	-	-	-	430,000	430,000
Replace Parking Equipment	CW	-	-	-	-	-	-
Richmond Fiber Optic Network System	CW	150,000	-	-	-	-	150,000
Richmond Signal System Improvements South (CMAQ)	CW	422,200	-	-	-	-	422,200
Richmond Signal System Improvements West-North-East (CMAQ)	CW	1,500,000	1,500,000	2,212,000	600,000	-	5,812,000
Roadway Conversions for Bike Infrastructure (HSIP)	CW	1,502,000	-	-	-	-	1,502,000
School Capital Maintenance	CW	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	7,262,000
Sidewalk Projects	CW	200,000	500,000	500,000	500,000	2,500,000	4,200,000
Street Lighting - General	CW	378,000	403,000	400,000	300,000	300,000	1,781,000
LED Street Light Conversion	CW	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203
Street Lighting - Special	CW	500,000	300,000	-	-	-	800,000
Street Sidewalks & Alley Extensions	CW	400,000	400,000	300,000	300,000	1,400,000	2,800,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	1,250,000

FY 2018 - FY 2022 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2018	Planned				TOTAL
			FY2019	FY2020	FY2021	FY 2022	
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	500,000	1,300,000
Transportation Projects	CW	3,263,467	1,500,000	1,500,000	1,000,000	5,000,000	12,263,467
City Wide Total		36,033,649	19,702,303	12,857,000	10,295,000	32,300,000	111,187,952
Capital Improvement Plan Total		60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

Project #	LFCS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
	2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFCS#208196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program. No updates on this program.
	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	TBD	TBD	375,000	36,267	-	3,860	CPC conceptual approval 7/18/16. Consultant producing 60% plans. No change for 2nd qtr.
	500743	Westwood Playground Improvements	1	17	N/A	N/A	10,000	-	10,000	-	No change for 2nd qtr.
	500746	Broad Street Streetscape Project	1	17	TBD	12/1/2020	1,085,372	-	1,085,372	-	New project to be scoped in March, 2017
First District Total:							1,548,124	114,018	1,095,372	3,860	
	1004871	Monroe Park	2		Feb-17	Apr-18	5,770,000	821,539	-	130,700	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 UCE2015 bike race. There is no change to this update from last quarter. Design being updated to current code. JFB proposed date is Jan/2017. Construction planned start for Feb/2017 with completion April/2018.
	1005101	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
Multiple	1308448/500217	Abner Clay Park	2	13	TBD	TBD	750,000	-	-	-	The estimated construction costs exceeds the adopted budget. Therefore, the Jackson Ward Neighborhood Association has requested redesigning the project to correspond with the existing budget. Staff is currently involved with the project engineer to undertake the redesign process.
	1002022	Main Library Renovations	2		9/1/2008	Ongoing	1,065,200	971,270	-	-	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase complete; Replacement of HW HX systems completed. Upgraded all Emergency Lights. Exterior Restoration and stabilization on hold pending future funding.
	102184	Carver District Lighting	2	14	TBD	TBD	700,000	247,296	-	7,152	Phase 1&2 complete. Additional funding needed to fund remaining phase.
	102040	Pavements/Crosswalks/Sidewalks Monument & Allen Commonwealth Gateway Landscaping Project VDOT	2	14	10/15/2015	3/18/2016	500,000	484,201	-	2,980	Construction completed. The closest unworky. No change for 2nd qtr.
	101697	Moore Street School Stabilization	2		2/3/2016	4/28/2016	775,485	707,195	-	-	Construction sustainably complete. Closeout process pending.
	101687	Fan Lighting Expansion	2	12	Dec-06	TBD	1,669,900	1,238,916	-	4,697	Roofing repaired completed and building cleaned out. Additional scope to be verified.
	104130	Modern Roundabout - Chamberlayne Avenue and St. Peter Street	2		TBD	TBD	170,030	-	-	-	Ornamentary signs 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 ornaments south along Mulberry to Kensington Avenue (32 lights) is complete. Lights should be energized early in 2017. 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.
	5008312	Boulevard Development Preparation Project	2	13	8/6/2012	Ongoing	9,122,986	10,122,151	-	875,016	Only PE funds are adopted in the FY16 budget. Project remains on hold pending additional funds.
	101699	Boulevard Redevelopment Phase II	2		9/24/2015	8/31/2016	9,731,944	8,392,644	-	1,778,610	Abatement and Demolition of all DPW structures at Parker Field complete. Feasibility studies also underway.
Second District Total:							30,735,545	23,109,191	60,000	2,799,155	
	1023556	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	175,000	-	-	-	Grounds Maintenance relocated into new building on Commerce Road CM @ risk contractor on 4 DPW Facilities Proj. - (2) new buildings at Commerce Road and (2) buildings at Hopkins Road. : DPW Administration, DPW Garage, Radio Shop and DPW-Traffic Engineering and Sign/Signal Shop, respectively. All buildings are completed and occupied as of 11/30/16. Closeout procedures ongoing.
	102317	Brookland Park Boulevard Lighting	3	9	Jul-09	TBD	168,347	168,346	-	-	Awaiting tax sale and acquisition of one of the properties for the proposed parking lot. \$25,000 to be JVD for Streetscape project. No change for 2nd qtr.
	101725	MacArthur Avenue Streetscape	3	09	3/31/2014	5/28/2014	170,000	152,056	-	-	Funds are insufficient to install standalone ornamental lights; project requires new duct bank 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.
	2988757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	-	2,300	Discussions are ongoing.
	500742	Battery Park Flood Mitigation & Drainage System Improvements	3	17	2/15/2017	3/30/2017	60,000	-	60,000	-	Project has been completed.
Third District Total:							1,879,685	1,401,739	60,000	2,300	
							60,000	1,401,739	60,000	2,300	Contractor has been selected and work will begin in Feb. 2017

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016

Revised - March 4, 2017

Project #	LFCS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	3/30/2015	TBD	570,000	193,896	-	-	Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 completed August 2015. Phase 3 designed and awaiting funds. No change for 2nd qtr.
Multiple	2918949/500235/500236/500238/50023	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	8/30/2018	8/30/2020	14,000,000	2,825,712	-	622,714	ROW phase is in process. 78 signed parcels, 6 condemnations filed in court, and one in negotiations (CSX). No change for 2nd qtr.
Multiple	2918950/500254/500256/500258/50025	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	TBD	TBD	12,700,956	2,702,212	-	701,805	Acquiring property rights. Working to 100% plans and VDOT submittal. Install SFT sidewalk along Forest Hill Ave. From Stony Point Road to Huguenot Road. Previous sidewalk required since within RMA, need additional funding. No change for 2nd qtr.
102660	500554	Forest Hill Avenue Sidewalk	4	15	2/1/2017	4/1/2017	180,000	13,645	-	2,405	
Fourth District Total:							27,450,956	5,735,465	-	1,326,924	
102190	500475/500564	Sidewalk Projects 5th District	5	14-Jan	11/14/2016	2/14/2017	250,000	268	-	268	This project is used to fund the State RS match on the 37th Street Project currently under construction.
291	C030/500525	Allen Street Repavement	5		10/21/2013	6/30/2016	125,000	-	-	-	Project is 100% complete. Funds need to be JVD from Paving Account 0601-29101-76401-1081-SV1503-100546-500286 No change for 2nd qtr.
102649	500548	Meadow & Harrison Paving	5	15	7/28/2015	6/30/2016	268,780	-	-	-	Part of Harrison street was paved as part of the UCI bike race cost of \$20,000.00 The \$268,780.00 will be JVD from the paving account in the next 30 days. The account stream is as follows 0601-29101-76401-1081-SV1503-100546-500286
104241	500652	Lakes at Byrd Park	5		TBD	TBD	500,000	41,795	-	41,795	Engineering report completed for the Fountain Lake Dredging Project has been completed. Staff is reviewing the document and determining next steps.
500709/500710		Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	TBD	TBD	400,000	1,455	400,000	1,455	Project under design. Federal funds.
1018845	2918371/500424	2nd Street Connector	5	13	10/20/12	3/2013	810,312	713,210	-	318,893	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.
Fifth District Total:							2,354,092	756,728	-	362,411	
100488	1308118/500198	Coliseum Fire Suppression upgrades	6		Ongoing	Ongoing	456,258	456,063	-	-	Electric upgrades to access and egress lighting complete.
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	15-Oct	16-Sep	1,565,928	928,746	-	148,682	The first phase will be the construction of a "splash pad", various site improvements and restroom upgrades has been completed. The next phase will be to determine the building improvements that can be accomplished with the remaining funds. A consultant will be obtained for this task in late-Summer/early-fall 2016.
100496	1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/2015	9/30/2016	3,890,000	3,181,483	-	696,691	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-Summer/early-Fall 2016. Phase II completed and Phase III pending future funding.
102251/100594	1308450/500294	RMA Plaza Joint Repair	6	13	4/15/2017	2/15/2018	1,711,405	88,809	-	-	Project to be re-advertised in February 2017
	2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	Various minor projects ongoing
101754	2108133/500388	Canal Walk Reynolds North to 10th	6	13	4/15/2017	12/15/2017	3,532,058	1,022,780	-	36,533	Phase 2 currently under design, scheduled to be advertised for construction February 2017.
100241	2108612/500283/500230/500469/50054	Main Street Station Multi Modal Center	6		9/22/2014	Fall 2017	76,452,878	71,246,192	-	8,974,907	Construction on the train shed progresses as most exterior finishes are nearing completion. Interior finishes are well underway and the event will be hosted in April 17. The project is projected to be complete by June 2017. 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 this Fall. License agreement with the State was approved by City Council.
104377/100218	2308234/500247	Eastview Initiative	6	12	Mar-15	Jan-17	1,200,000	665,415	-	366,830	Funding for the Eastview project were used for the demolition and site improvements of the former Whitcomb Elementary School. Funding also were used for the completion of the Conrad Center which will serve as commercial kitchen and culinary training facility.
102529	2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-	Project under construction - ongoing, no change for 2nd qtr
102043	2918369/500450/500508	Franklin Street Streetscape	6	13	1/30/2014	TBD	3,150,000	67,721	-	33,004	Franklin (14th to 15th): Completing plans 3/2017. Franklin - Anthon to 18th: Nosed sanitary and water projects completed ahead of this project.
100551	2918365/500291/500292	E. Broad Gateway - Slave Burial Ground	6	12	5/18/2015	2/20/2016	1,994,200	1,239,295	-	-	Project complete. Phase 3 pending. Federal funded project.
100539/102012/100551/100564	2918505/500126/129/567/645/646	Cannon Creek Improvements	6	12	5/1/2017	8/1/2017	2,892,000	2,429,232	-	17,234	Phase 4, final design underway. Construction anticipated late Spring 2017.

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

Project #	LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
102654	2918526	Richmond-Henrico Turnpike Improvements	6		TBD	TBD	155,000	44,977	-	-	90% plan design completed. Construction Fund is not available. 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. Phase 2 closed out, awaiting authorization from VDOT to begin Phase 3.
	2918960/500322	Biotech Research Park	6	11	2/23/2011	TBD	4,399,000	2,579,644	-	250,951	Canal - Virginia to 15th Street Cobblestones only work began 7/11/16 and is scheduled to be complete early 2/2017.
102658	500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	389,107	-	-	Construction Contract awarded. Construction Complete. Closeout process underway. Federal project. Funds need to be IVU
102657	500550/500549	Shockoe Infrastructure Improvements	6	15	TBD	TBD	3,218,898	-	-	-	Concept study complete. Closeout underway. Federal project. Funds need to be JV'd. Bridge Rehabilitation project budget page being submitted for FY18 to allocate federal funding for bridge rehabilitation improvements.
100171/100671	2958101/500223/225226	Major Bridge Painting - Manchester - Urban	6		6/15/2014	2/29/2016	8,900,000	7,519,695	-	-	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. Final report for Richmond Speaks if available on line. RFP for Lumpkins Jail development received April 27, procurement process to select team for Lumpkin's Jail follows. City to seek NHL status for Lumpkins, research UNESCO process once RFP team is awarded a contract. Winfree Cottage signage to post Fall 2016 and Winfree Cottage stabilization was completed Summer 2016.
100170	2958835/500211	Mayo Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,190,579	-	-	Domination Power will remain overhead 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. The IFB project was rebid and awarded and we anticipate that construction will begin in March and will be completed by September. City staff are also assisting businesses along 17th Street between Main and Franklin with UDC submissions for outside dining.
Multiple	5008118/500391	Slave Trail	6	12	Jan-11	Ongoing	1,610,000	1,545,419	-	3,216	The Smith Group has been selected to assist with the planning process for this project. The Smith Group and other consulting partners along are now mapping the community engagement schedule which will last approximately 9 months.
101767	5008313/500407	(Sikho Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	3,564,000	624,003	-	14,466	Several projects have been identified by James River Park staff including construction of trails; completion of the Bike Skills facility on Brown's Island, the purchase of required construction equipment and obtaining a consultant for assistance in determining improvements to the James River Park Maintenance facility.
102750	500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	8,050,000	261,381	-	37,922	FY 2017 Capital Improvement Program project to grant the Richmond Redevelopment and Housing Authority (RRHA) \$4.415 million to design, develop, and implement various street, sidewalk, alley, water, sewer, and drainage infrastructure improvements needed for the redevelopment of the Dove Street Redevelopment Area identified in the Redevelopment Plan for the Dove Street Redevelopment Area prepared by RRHA and dated June 8, 2006 (the "Infrastructure Project"). Streets and other public rights-of-way will be constructed as approved by the City of Richmond. Utilities and other public facilities or site improvements will be installed, altered, retained or abandoned as required to carry out the Infrastructure Project. A series of meetings and community engagements will be used to create a plan for the character of the development prior to the development of construction documentation and implementation. Ordinance 2016-278 was adopted by Council on 12/12/16.
100503	500297	James River Park Infrastructure	6		9/15/2015	TBD	450,000	129,815	-	9,097	Project will provide for additional public improvements along the Corridor to support commercial revitalization. Such uses could include pedestrian lighting, street lighting, additional street trees, street/sidewalk improvements, public art. Contract with Kinley-Horn to assist in additional street lighting in area to improve safety has been initiated.
	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	Jun-18	Jun-18	380,000	5,663	380,000	5,663	New Project to be scoped in March 2017
	500756	Highland Grove/Dove Street Redevelopment & Revitalization Infrastructure Improvements	6	17		FY2020	4,415,000	-	4,415,000	-	
	500406	Hull Street Redevelopment & Conservation	6				200,000	-	-	-	
	500530	Blackwell Community Project	6				100,000	-	-	-	
	500745	I-95 and Broad Street Interchange Area Project	6	17	TBD	TBD	1,000,000	-	1,000,000	-	
Sixth District Total:							136,959,151	96,520,264	5,795,000	10,595,196	

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

Project #	LFCS #/A ward #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
102062	5008316-500453	Public Housing Transformation	7	14	Spring 2015	TBD	9,000,000	5,507	4,000,000	5,507	These funds will support the demolition of the former Armstrong High School and the infrastructure improvements needed for the first phase of development prior to the development of 250 units of housing. Funds to be used specifically for planning, design, demolition, and site preparation to include streets, alleyways, curb/gutter, sidewalks, water, sewer and lighting. Demolition is 35% complete. The process to vacate existing ROW is being processed and the final design will be reviewed by the UDC at its August 2016 meeting. The preparation of construction drawings and specifications are being prepared by the project engineer. Construction complete. Contract complete. Closeout underway. Federal Project. Funds need to be JVD. 426,661 of funds transferred Contract complete. Closeout underway. Federal Project. Funds need to be JVD.
1308447	500208	Historic Fulton Community Memorial Park	7	13	TBD	TBD	600,000	23,453	350,000	-	Design scope to be determined pending Development Project.
101941	2918373-500436	Fulton Area Commercial Corridor Improvements	7	13	10/8/2015	3/31/2016	375,000	70,729	-	-	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 Nov/16. Planning for Phase II beginning and construction start in Spring./17.
100574	2910013-500464	Virginia Capital Trail Phase III	7	11	8/1/2014	11/30/2015	2,647,529	2,483,234	-	-	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 nearing completion.
102188/104763	2948751-500474	Virginia Capital Trail Phase II Route 5 Relocation - Urban	7	14	3/1/2015	8/30/2015	600,000	133,553	1,150,000	27,976	Support the east end revitalization through the strategic acquisition of key residential properties throughout the neighborhood to be redeveloped to stabilize blocks and create opportunities for community involvement.
101755	5008001-500392	Intermediate Terminal Riverfront Public Access	7	12	5/1/2015	Ongoing	4,044,318	2,199,814	1,000,000	542,821	Project design completed. Project advertised on 11/22/16, bid opening on 12/21/16, recommend award 01/21/16, procurement to finalize and award contract. Start construction 02/15/17 and construction completion 12/31/17
101777	5008122-500399	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	2,346,533	-	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
101768	5008314-500408	East End Vacant/Blighted Property Improvements	7	13	1/1/2013	Ongoing	450,000	-	-	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
104079	500627	East Riverfront Transportation Improvement Program			2/15/2017	12/31/2017	7,956,301	718,587	3,550,000	592,469	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
101769	5008315-500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	1/14/2013	Ongoing	235,000	-	-	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
500755		East District Park Transformation	7	17		FY2018	375,650	-	375,650	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
500711		Nine Mile Road Streetscape	7	17		TBD	700,000	-	700,000	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
500720		Police Property & Evidence Center	7	17		FY2017	700,000	-	700,000	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
101764	500404	Church Hill Teen Development Center	7				776,357	-	200,000	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
500615		Stone Bistro	7	16	TBD	FY2020	23,000,000	-	-	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
							55,515,583	8,271,836	12,025,650	1,168,773	
Seventh District Total:											
100485	1308110-500191	Hickory Hill Community center	8	13	3/15/2017	10/1/2017	1,552,280	1,082,621	-	15,545	A contractor has been selected and construction will begin Spring 2017
104245	500654	Eighth District Park	8	15	TBD	TBD	200,000	-	-	-	Scope Being Determined
102194	291-New/500477	Terminal Avenue Belt Blvd Sidewalk Improvements	8	14	TBD	TBD	200,000	1,500	-	-	Survey complete. Project being reviewed for feasibility. Revenue Sharing
102656	500552	Belmont Road Roundabout	8	15	TBD	TBD	665,323	283,887	-	213,395	Construction complete. Closeout Underway.
102969	2918752-500599	Jefferson Davis Hwy (US 1-301), Chesterman Ave.	8		TBD	TBD	773,000	588,134	-	-	VDOT scoping intersection design for Manry Street.
100675	2928755-500288	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		N/A	N/A	300,000	283,209	-	97,669	Interchange study complete. Bridge design repair plans underway with 90% plans.
2948181	500263-264/265	Commerce Rd. Bellemeade to 450 ft - Urban	8		9/30/2016	6/30/2018	14,260,405	885,917	-	-	ROW is 90% completed. Final construction plans being prepared.
2948835	500267/473/491	Deepwater Terminal Road - Urban	8	11	3/31/2013	10/30/2013	4,116,000	1,943,294	-	4,972	RRHA's contractor is awaiting the final development phase, consisting of duplex, senior cottages for lease. This activity will complete the Hope VI grant. Additional single-family home construction will follow on remaining vacant lots.
101776	5008101-500395	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	3/31/2016	6,050,892	5,939,487	-	-	
500708		Jefferson Davis Business Park Improvements	8	17		TBD	200,000	-	200,000	-	
							28,317,900	11,008,049	200,000	351,581	
Eighth District Total:											

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

Project #	LFCS #/A ward #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
101906	130-New/500428	Southside Community Center	9	14	6/1/2015	Ongoing	3,613,500	2,441,406	-	110,675	Gymnasium Roof/HVAC Replacement completed in fall of 2015. Planning Commission approval of the conceptual Masterplan completed June 2016. Bids were received for the gym renovations (Phase D) and construction started September 2016 with a scheduled completion in April 2017.
101924	130-New/500429	Hull St.; Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,969,752	679,736	-	14,736	Project is 30% design complete moving forward with runoff design methodology for SWMP no construction funds available, project is submitting two applications for smart scale program.
101924	291-New/500448	Hey Road Sidewalk Improvements	9	14	N/A	1/31/2016	43,782	43,782	-	-	
101924	130-New/500430	Carnation Street New Sidewalk	9	17	TBD	12/1/2021	600,000	1,748	600,000	1,748	
Ninth District Total:							9,227,034	3,166,672	600,000	127,459	
Multiple	2308799/500257	Oliver Hill Courts	CW	10	7/1/2008	Ongoing	3,886,741	2,867,126	21,000	44,481	Phase I Renovation Project: Private Drug-Testing Restroom, Mold Abatement, and Vehicle Intrusion Barriers underway, scheduled to be completed April-2017. Phase II Renovation Project: A/E Design underway (75% complete); Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Courthouse Holding Cell Renovations, Security Upgrades scheduled for Summer/2017.
5008177/500327		Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,200,000	590,694	-	-	816 Riverside Park was acquired and demolished. It is scheduled for auction spring/summer of 2017. 1006 W. Franklin and 1302 Floyd Avenue were also acquired and sold at auction on 8/23/16. 1006 West Franklin Street sold for \$291,500 and 1302 Floyd Avenue sold for \$258,500. Sales of both properties to respective owners, adopted by 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 be begun 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 9-15-2016. Equipment should be installed at Expressway Deck by November 15th, and structural repairs to deck are in progress. Expressways Deck and equipment installation completed November 2016. Structural repairs completed in December 2016. IFB for 2nd & Grace Roof Membrane should be advertised in Mid-February 2017. IFB for elevator replacements at Expressway Deck should be advertised in Mid-March. This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2016, Fleet has ordered 2 fire trucks costing \$1,002,266 and 52 Police Vehicles costing approximately \$1,427,000. During the first quarter, we have also sent through requisitions totaling over \$3,250,000 to replace vehicles and equipment for DPW and other City departments. All of the \$4.98 million budget appropriated to DPW for FY17 has been spent. Fleet has ordered all equipment for fiscal year 17. Approximately 90% equipment ordered for FY 17 have been received.
101534	0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	on-going	1,530,000	759,816	200,000	-	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 be begun 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 9-15-2016. Equipment should be installed at Expressway Deck by November 15th, and structural repairs to deck are in progress. Expressways Deck and equipment installation completed November 2016. Structural repairs completed in December 2016. IFB for 2nd & Grace Roof Membrane should be advertised in Mid-February 2017. IFB for elevator replacements at Expressway Deck should be advertised in Mid-March. This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2016, Fleet has ordered 2 fire trucks costing \$1,002,266 and 52 Police Vehicles costing approximately \$1,427,000. During the first quarter, we have also sent through requisitions totaling over \$3,250,000 to replace vehicles and equipment for DPW and other City departments. All of the \$4.98 million budget appropriated to DPW for FY17 has been spent. Fleet has ordered all equipment for fiscal year 17. Approximately 90% equipment ordered for FY 17 have been received.
100801	0293102/500164	Fleet replacement program	CW	12	7/1/2013	6/30/2016	28,929,612	15,885,216	5,000,000	-	Hochkiss Community Center Roof Replacement and Repair bids due back October 28th. Pine Camp Roof Repair Replacement project to be bid in early Nov.
100486	1308115/500194	(Bldg/Fac) Parks and Recreation Building Maintenance	CW		ongoing	ongoing	5,759,801	4,918,994	350,000	23,652	Public Art Master Plan is 80% complete with target date of completion Spring 2017. Maggie Walker Memorial Plaza and Public Art is in construction and in fabrication with target of March 2017 install. Riverfront Public Art on south bank of T Tyler Porterfield Bridge completed Nov 2016.
104689	101525	Percent for the Arts	CW		7/1/1994	Ongoing	4,097,164	837,602	-	341,348	The new HVAC system @ Swansboro Swimming Pool completed and the construction documents for improvements to the Blackwell Swimming Pool are being prepared.
100492	1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	6,117,300	5,259,270	250,000	27,867	Preparing plans for providing additional burial space on existing undeveloped land at Riverview Cemetery. Construction to provide for additional burial sites @ Oakwood Cemetery has been completed. A similar project for Riverview Cemetery will be begun once a contractor has been selected.
100493	1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,586,764	3,426,622	-	-	Various projects underway or completed
100499	1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	In the process of purchasing new playground equipment for Jefferson Park, Powhatan and Culbourn.
101012	1308907/500222	Neighborhood Park Renovations	CW		November-07	ongoing	7,677,740	5,916,775	650,000	206,803	Byrd Park tennis courts were refurbished in September 2016.
101931	1308908/500432	Major Park Renovations	CW		May-07	ongoing	6,388,366	5,524,180	500,000	159,242	

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

Project #	LFCS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
100503	130C300/500297	James River Park System	CW		July-06	ongoing	237,000	266,868	-	9,097	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.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	August-14	August - 16	12,276,988	3,641,497	300,000	2,863,968	Construction of T. Tyler Porterfield Memorial Bridge (TPMB) is approx. 95% complete. The bridge opened to the public on 12/2/16. Other Priority 1 projects, e.g., Lehigh Terraces planning/public engagement started March 2016, with public meeting in 8/16 and 1/17. Finalizing Lehigh Terraces plan through Schematic Development anticipated summer 2017.
102254	230-New/500482	Revenue Administration System	CW	14	June-17	June-19	3,297,770	-	-	-	Procurement is nearing completion. Anticipated contract date during June 2016. Project implementation time-frame is 18-24 months.
102265	230-New/500484	Richmond Fire Barrn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	66,162	-	219	New tower design complete and construction on hold pending future funding.
100199/104414	2308103/500003	Richmond Coliseum Renovations	CW		July-10	On-going	4,836,882	3,807,932	-	63,847	Construction of Coliseum Fall Protection System underway, scheduled to be completed by May 2017.
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,926,000	3,198,720	1,086,000	3,941	HVAC Design- VAV Box and Controls began Nov-2016, currently design is 75% complete (in place of boilers and generator project). Working with Court Staff to review additional projects: building assessment, window replacement, security improvements.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,387,438	-	138,974	Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. Pre-K 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.
Multiple	2308135/500231	Library Renovations	CW		10/2/2012	Ongoing	5,591,500	5,385,190	-	1,139	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. MLB Roof Replacement Project completed on Feb. 6, 2015. Special Collections Area HVAC design complete and solicitation for bids scheduled for Sept-Oct. 2016.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	Ongoing	2,255,000	2,162,614	-	387,674	Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry. Working with DIT to schedule circuit cut-over, anticipated completion date May 2017.
	2308153	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	Project scope needs to be determined.
											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. Replace failing heating and cooling valves. The following projects are currently ongoing: Replace Hot and Chilled water line replacement at various locations, replace all restroom drains, replace hot and chilled water lines at the 1st floor, replace roof drain lines above room 100 1st floor. The total sum for the projects is \$ 120,673.00.
											Respectively (\$473,963, \$41,184, \$18,384, \$13,742). Additional projects completed are: Replace chilled and hot water lines (\$12,480); Install hot water recirculation equipment (\$33,193); Install (4) hot taps on Chill and hot water lines (\$6,303). The remaining funds per rapids as of 7/22/16 were \$288,217.05 *(UPDATE: 10/21/16) - Two (2) additional projects currently on-going: Replace Booster Pump at City Hall and Design Replacement of Steam Coils and VAVs. Respectively (\$57,887 and \$14,125). The remaining funds per rapids as of 10/21/16 is \$245,103.82 NO UPDATE
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		2/1/2016	On-going	2,210,000	129,560	-	112,405	Ongoing - Acquisition closed February 2013. Balance will be used to make parking improvements to support the development of the area as a park and preserve-balance as green space for eventual development of Lehigh Terraces. Tentative completion date, June 2017.
	2308155	Lehigh Acquisition	CW		2/2013	6/1/2017	2,200,000	2,200,000	-	-	

City of Richmond, Virginia
 Capital Improvement Plan FY2017-FY2021
 Quarterly Report to Council - December 31, 2016

Revised - March 4, 2017

Project #	LFCS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
Multiple 2:308156C/500131 2:308167		Major Building Renovations Landmark Theater Renovations	CW CW		7/1/2008 Ongoing	ongoing Ongoing	46,505,877 8,779,601	43,612,264 8,779,600	1,000,000	407,682	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); The following project is currently in Design A/E and on-going: Police Parking Decks Repairs at 3rd Precinct and Training Academy. The cost for A/E design is \$66,050,000 and is scheduled to be completed by Aug. 31, 2016. Construction will be from FY 17 and estimated to be \$300,000 and completed May 2017. Additional project completed are: Demo of Wall at Festival Park (\$2,950); Install new fence at Festival Park; Install new air duct box at City Hall Parking deck (\$8,544,000); Replace floor in elevators at City Jail (\$8,700,000); Back up cooling Units for DIT - City Hall (\$19,489,000); New Exhaust fan and controls Fleet Paint Booth (\$48,400,000); New RTU 10 Ton at Fleet Maint. Bldg. (\$22,068); Install Washer and Dryer at City Hall (\$9,630); Replace Fleet Maint. Roof (\$277,900) this project is currently in construction expected to be completed by Nov. 2016. *(Update 10/21/16) Additional projects currently on-going are: 730 Bldg. Cooling Tower Repairs, Main Library Interior Drain Line Repairs, SS/Se Operations at 3506 Hopkins Rd. - Replace HVAC split systems. (Respectively: \$32,489,000, \$43,682,500, \$41,430,000) The balance in Rapids as of 10/21/16 is \$694,663.23 Complete
Multiple 2:308196/500273		Library Retrofit	CW		5/2010	May/2017	11,513,071	9,988,481	553,424	43,046	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. Construction dates are current projections for overall program per extended funding and essentially one project per year. West End design completed and IFB in process. West End Branch construction started Oct./2016 for completion in May/2017.
Multiple 2:308198/500160		School CIP Planning & Construction	CW		Sept.-2011	On-going	186,888,204	174,843,773	-	355,470	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot 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. Huguenot HS project completed and project closeout underway. Planning for new school projects underway.
100216/2:308223/500246		City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	ongoing	496,000	283,195	-	13,097	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls; The following project is in Design A/E and is currently on-going. The Design cost \$17,700,000 and shall be completed by Aug. 31. Construction is estimated to be approximately \$200,000,000 and to be completed next spring April 2017. The remaining funds per Rapids as of 6/22/16 \$800,859.09. Additional projects on-going include replace AHU #5 and City Hall Cooling Towers support repairs. Both projects have been awarded. NO UPDATE

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

Project #	LFCS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
Multiple	2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	on-going	4,368,085	2,992,512	-	35,783	The City hired an Architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawings should be completed by Dec. 3, 2012. The City has hired the A/E firm for renovation design of first, third, fourth floor. Construction start scheduled for May 15, 2015 for schedule completion of 1st & 4th floors Dec/2015. Phase III design for 1st Fl. Finance complete and IFB due 12/8/16. Construction start Feb. 1 with scheduled completion for Aug/2017.
102038	2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	FY2018	2,318,350	1,218,565	-	24,759	RVA One is preparing to move from "soft launch" status to full operations. As of 7/20/2016, a total of 25,311 cases have been processed using the new system. Since the decommissioning of the legacy CRS system in June 2016, all call center agents are now using the RVA One system for most service request types (except for dome DPU-related service requests). Next steps include User Acceptance Testing (UAT) for the SeeClickFix (mobile application) and City works interfaces, as well as implementation of a web-based service request submission tool.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	1,175,000	109,783	575,000	9,825	Current Project - A/E Services needed to pave rear parking lot, install new canopy. Design recently completed for site work and new canopies. Phase I IFB scheduled for Oct/2016 for construction start in Feb./2017. Phase II construction start scheduled for May/2017 and completion in Oct/2017. The city has entered into a contract with Matorola Solutions, Inc. for a turn-key replacement of the city's radio system. New tower sites have been identified and approved by the Planning Commission. Delivery of public safety radios is expected in spring of 2017 with the remaining general government radios and new system as a whole projected to be completed in late 2020.
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	28,212,000	670,877	13,083,000	103,945	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. Re-design efforts in progress and RFQ schedule for Feb/2017. RFP scheduled for March 2017 and planned construction start May/2017.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	TBD	2,826,807	317,885	1,800,000	35,830	Projects under construction (renovations): The following projects were completed: Entrance Lighting, Automatic Sliding Doors, Install exterior transformer for LED fixtures. The total cost was \$40,322.00. Respectively (\$9,501,000, \$5,129,000, \$25,692,000). The remaining funds per Rapids as of 7/22/16 are \$39,458,004 (500252-100223).
100223	2308501/500252	City Hall Renovations	CW		7/1/2008	1/1/2015	26,940,000	26,884,155	-	-	Renovations to Fire Station No. 10 & No. 13 complete. Fire Stations No.8, 19, 20 & 21 scheduled for renovations with the start of construction at FS No. 20 in August 2016 and scheduled completion in April 2017. Design of FS No. 21 started July 2016 with IFB scheduled for late February 2017. The plan calls for one station to be completed as the next renovation starts.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		On-going	On-going	8,663,424	5,844,469	1,963,424	337,303	
100228	2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	2,800,003	1,591,496	185,000	8,274	HVAC System (RTU 2) complete; Seal and re-stripe parking lot completed; renovate control room in progress. Roof replacement following project was completed 5/31/16 - Greenhouse Electrical Renovations for \$5,218,000. Additionally, RTU #10 was replaced July 2016 (\$15,223,000). The remaining funds per Rapids as of 7/22/16 are \$1,191,783,40 (500261-100228). Current projects are boiler replacement, HVAC upgrades, fire alarm upgrades.
100229	2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	614,801	-	-	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project. City Council Suite renovation
101848/104408	2900-New/500420	Richmond Fiber Optics Network System	CW	14	On-going	On-going	1,350,000	449,410	350,000	141,140	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 connected to the fiber optic network. No change in 2nd qtr.

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016

Revised - March 4, 2017

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101939	2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	Ongoing	150,000	51,638	25,000	1,894	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 "supple" (inverted U) racks were completed for the "Go Bike" project in collaboration with the Chamber of Commerce. 12 of which have been installed. 60 "supple" style racks are in production. A total of 386 bike racks have been installed since the start of the initiative.
Multiple	2908122C/500289	Traffic Control Installations	CW		Ongoing	Ongoing	7,901,899	6,815,563	200,000	68,350	2017. Harrison St @ Park & Grove Signal Upgrade under construction. New Signal @ Nicholson St and Williamsburg Ave construction completed.
100643	2908123/500338/339	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.
Multiple	2908130/500302/303/304/305	Street Conversions	CW	3/15/2008	Ongoing	Ongoing	25,311,151	19,602,019	-	-	Six Intersection Signal Upgrade project construction completed. 23rd & Fairfield Ave roundabout project construction completed. 25th & Nine Mile Rd roundabout project construction completed. Brookland Park Blvd, Dill Ave roundabout project construction completed. Processing final payment.
Multiple	2908135/500421	Safety Improvement Contingency	CW	Ongoing	Ongoing	Ongoing	454,406	301,052	-	-	Several projects. No change for 2nd qtr.
Multiple	2908136	Parking Meter Enhancement Program	CW	Ongoing	Ongoing	Ongoing	75,000	74,997	-	-	Project complete, account closed.
100577	2908138/500363	Richmond Signal System Improvements (CMAQ)	CW	Ongoing	Ongoing	Ongoing	3,739,000	2,897,103	-	-	Construction completed. Closing out in process. Federal Project. Funds will need to be re-appropriated in accordance with YDOT 6-year plan. No change in 2nd qtr.
Multiple	2908222/500309	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	Ongoing	Ongoing	Ongoing	3,150,000	1,066,796	500,000	23,579	Floyd Avenue Bike Boulevard construction completed. 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 Dineen St) Bike Lane construction 90% completed.
100613	2908232/500307/313/314	ITS Signal System	CW	12	July 2013	June 2017	10,000,000	3,773,326	-	-	Construction is underway (about 35% completed).
Multiple	2908910/500361	Citywide Traffic Calming	CW	Ongoing	Ongoing	Ongoing	4,649,640	3,265,107	200,000	158,884	Several projects: SRTS project - Construction completed. Invoicing process. Belmont Roundabout - Construction completed. Invoicing process. Circles at Franklin St and concrete median at Riverside Dr and New Kent Rd - construction on-going. Speed tables on Seminary Ave, St Christopher Rd, and Clarence St - construction is scheduled for February 2017. Crosswalk and RRFB at Three Chopt Rd and Towana Rd - Design completed. Construction is scheduled for March 2017. Spitters and speed table on Granite Ave - Design completed. Construction is scheduled for May 2017. Circles at Donet Rd - 50% Design completed. Idlewood Ave Roundabout - R/W acquisition, underway. Potential projects throughout the City - Estimate construction date for 2017 - 2018.
Multiple	2918122C/500427	Matching Funds For Federal Grants	CW	Ongoing	Ongoing	Ongoing	944,000	237,876	70,000	3,781	Funding committed to match federal grants awarded to the City. No change in 2nd qtr.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW	Ongoing	Ongoing	Ongoing	23,606,214	20,027,732	776,848	306,798	Funds used for various city-wide emergency repair and unfunded projects. No change in 2nd qtr.
Multiple	2918129/500538	Misc. Urban Aid	CW	Ongoing	Ongoing	Ongoing	1,403,062	1,332,869	-	-	Contingency funds used to cover project overruns. No change in 2nd qtr.
102575	2918186/500539	ISTEA Projects	CW	Ongoing	Ongoing	Ongoing	1,543,895	809,878	-	-	Federal projects. No change in 2nd qtr.
Multiple	2918210	Project Planning and Programming	CW	Ongoing	Ongoing	Ongoing	472,000	474,864	-	-	Project overspent. No change in 2nd qtr.
102579	2918290/500541	Streets/Sidewalks/Bikeways/Trails/Ramps	CW	Ongoing	Ongoing	Ongoing	1,250,000	452,505	-	-	Payments being processed. No change in 2nd qtr.
101692	2918364/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	8/1/2015	426,000	97,223	-	-	VDOT administered. City matching funds only. Broad St. Phase complete. Nine Mile Rd. complete. Richmond Gateway Sign project under construction anticipate August completion.
100540	101733/2918307/500380/500381	Curb Ramps for the Mobility Impaired	CW	Ongoing	Ongoing	Ongoing	1,225,000	1,215,576	-	-	Projects complete.
Multiple	2918510/500387	Neighborhood Sidewalk Improvements	CW	Ongoing	Ongoing	Ongoing	2,500,000	2,374,579	-	-	Funding used to supplement sidewalk projects: 300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
Multiple	2918515/500286	Transportation Projects	CW	Ongoing	Ongoing	Ongoing	49,065,751	43,376,387	3,626,848	3,022,671	On going City paving program. Projects to begin Spring 2017.
Multiple	2918516/500161/500162/2918755	Sidewalk projects Council District Project	CW	Ongoing	Ongoing	Ongoing	10,559,987	7,933,262	300,000	615,681	FY 16 Sidewalks: under construction. FY17 Sidewalks: Plans in production now.
Multiple	2928750/500315	Major Bridge Improvements	CW	Ongoing	Ongoing	Ongoing	12,909,120	6,772,602	2,000,000	39,054	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 @ 60%. Funds will be used for various city-wide emergency stormwater replacement projects
2938753		Misc. Sewer Extensions	CW	Ongoing	Ongoing	Ongoing	11,614,308	11,586,827	-	-	

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016

Revised - March 4, 2017

Project #	LFCS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
Multiple	2948 186-500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	961,739	-	-	Various Projects are at different stages of implementation- 37th Street Hull to McRand planned for Summer 2016; Commonwealth Ave construction planned Summer 2016; Clatsaw Avenue construction on hold pending resolution of interagency stormwater issues. No change for 2nd qtr.
Multiple	2948 187-500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	950,556	-	-	Various Projects are at different stages of implementation- Walsley Blvd. Sidewalks- Phase I construction complete. Phase II in design. No change for 2nd qtr.
Multiple	2948 188-500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	-	Funding used to supplement Sidewalk Repair program. No change for 2nd qtr.
10695	2948 189-500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,622	7,877,841	-	-	Resurfacing, paving, and slurry seal throughout the city. No change for 2nd qtr.
Multiple	2948 190-500347	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	2,071,228	-	-	Several locations, ongoing project.
Multiple	2948 791-500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,014,355	-	-	Funding committed to supplement various projects. No change for 2nd qtr.
100172	2958 836-500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,221	-	-	Bridge Maintenance funding. No change for 2nd qtr.
101756	5008 009-500393	EDA Leigh Street Development (Redskins)	CW	13	June-13	June-13	10,000,000	9,999,999	-	-	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.
101729	5008 030-500377	Gateway Plaza	CW	13	July-13	June-15	11,250,000	11,250,000	-	-	Project in progress.
Multiple	5008 105C-500396	(NIB) Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,651,125	4,179,435	100,000	13,936	Funds will be used in designated areas of Church Hill, Curver/NTW, and Matthews Heights for approved infrastructure improvements. Start date ASAP.
101765	5008 176-500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	-	Ongoing
101519	7108 123-500323	Citywide Wayfinding Signage	CW		5/5/2011	Dec-17	1,695,000	1,085,880	-	-	Phase 1 signs installation complete. Replacing/repairing a couple of damaged signs. The second phase of the project will involve the design and implementation of the pedestrian wayfinding piece... that is scheduled to start design work within next 45-60 days, with an anticipated final installation by end of year, early 2018.
101771	5008 652-500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,555,695	-	10,728	Ongoing
101522	5008 766-500324	Building Demolition	CW		7/1/1998	Ongoing	6,200,000	5,865,546	-	-	1st Qtr - 5 Full demolitions - 1 Stabilization 2nd Qtr - 1 demolition
102337	7808 103-500495	School ADA Compliance	CW		Ongoing	Ongoing	22,308,706	22,769,160	-	-	Ongoing. Various Projects are at different stages of implementation
7808 105	5004 493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,099,037	-	-	\$88.3K encumbered for Wythe tennis courts.
7808 107		Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	-	-	Ongoing
7808 108		Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	Ongoing
7808 111	5004 92	School Maintenance	CW		Ongoing	Ongoing	89,407,753	70,765,774	9,000,000	-	Ongoing
104086	5006 28	GRTC Bus Rapid Transit	CW		March 2016	Oct-17	7,600,000	-	3,800,000	-	Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
104274		Pedestrian Safety Crossing	CW		TBD	TBD	200,000	-	-	-	Scope and locations to be determined.
104129	5006 637/500313/500314	Richmond Signal System South of the James (CMAQ)	CW		3/15/2015	4/15/2017	600,000	-	350,000	-	Construction Underway.
104128	5006 36	Richmond Signal System Improvements West-North (CMAQ)	CW		TBD	TBD	500,000	-	-	-	Waiting for VDOT to release Agreement.
104243	5006 53	Urban Agricultural Site Preparation	CW		TBD	TBD	25,000	13,760	-	13,760	Scope Being Determined
104158	5006 41	New Voting Machines	CW		May 2015	Nov 2015	613,302	-	-	-	Voting Machines have been received and ready for November elections. Payment in process
104579	5007 00	East District Initiative Building	CW		Apr-17	1-Aug	93,000	4,575	93,000	4,575	Commission Architectural Review meeting 01/24/17 Approved
104583	5007 02	Police Headquarters Building	CW		June-17	1-Dec	888,000	-	888,000	-	Additional Chiller Project
104585	5007 03	Police Training Academy Building	CW		Apr-17	1-Oct	278,000	-	278,000	-	Chiller Replacement
104674	5007 19	Police Equestrian Community Center	CW	17	TBD	TBD	328,721	1,524	328,721	1,524	Design procurement in process for design completion June 2017.
9741	603-500090	Street Lighting - Special	CW		On-going	On-going	13,350,525	9,883,266	613,424	-	Various projects under design and construction throughout the City.
9741	602	Street Lighting/General	CW		On-going	On-going	34,331,390	25,006,647	300,000	32,6277	Various projects under design and construction throughout the City.
Citywide Projects Subtotal:							884,090,714	699,070,552	51,316,689	10,512,305	
Capital Improvement Plan Sub-Total:							1,178,078,784	849,154,514	71,599,039	27,229,664	

**City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016**

Revised - March 4, 2017

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1402		Gas Utility New Business	CW		Various	Various	289,172,207	219,897,523	17,219,000	3,062,129	
1403		Gas Utility System Replacement	CW		Various	Various	356,420,319	310,432,848	24,264,000	4,191,196	
1502		Water Distribution System Improvements	CW		Various	Various	205,379,907	157,112,545	13,884,000	3,627,799	
1503		Water Transmission Main Improvements	CW		Various	Various	126,541,169	49,200,104	4,120,000	1,003,019	
1590		Water Plant and Pumping Improvements	CW		Various	Various	364,213,175	205,109,856	8,505,000	1,851,762	
1940		Stormwater Facilities Improvements	CW		Various	Various	48,348,665	23,424,051	2,328,000	876,792	
1701		Wastewater Treatment	CW		Various	Various	221,660,999	152,512,784	2,328,000	2,116,375	
1780		City Floodwall	6		Various	Various	2,216,000	-	-	-	
1760		Wastewater Sanitary Sewer Upgrades	CW		Various	Various	293,709,574	208,709,704	29,932,000	6,648,588	
1750		Wastewater Combined Sewer Overflow	CW		Various	Various	261,202,760	187,292,895	3,170,000	633,147	
Public Utilities Total:							2,168,864,775	1,513,692,310	161,452,000	24,010,807	
Capital Improvement Plan Total:							3,346,943,559	2,362,846,824	233,051,039	51,240,471	
STORMWATER PROJECT DETAIL											
1940		4800 Charman 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
1940		5700 Franklin St. & Granite Ave. Drainage Improvements	1		Feb-12	Jul-12	145,000	144,031	-	-	\$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements. 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	-	-	
2938 E8		1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	Funds were withdrawn. 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.
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 FY 15. 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		Rattlesnake Creek Drainage Improvements	4		FY 17	FY 17	222,763	75,412	-	-	This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete.
1940		Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	Aug-11	Mar-12	991,159	913,309	-	-	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
Fourth District Total:							1,767,922	1,208,649	-	-	Construction complete. Project closed.
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 a 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		Chatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	-	-	Complete

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016

Revised - March 4, 2017

Project #	IFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 12/31/16	Life-to-Date Expenditures @ 12/31/16	FY2017 Appropriations @ 12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
2938160		Cherry Gardens Drainage Improvements	8	09	TBD	TBD	1,453,760	284,288	-	-	Phase II: One bid on project was received (July 2016). Bid was over engineer's estimate. It has been requested that the VDOT Revenue Sharing Funds for this project be reallocated to the Tyler Potterfield Bridge project rather than risk VDOT De-allocation of funds. Project will be reprioritized and funded at a later date. Phase I: Project is complete. Complete
293C106		Davee Gardens Drainage	8	11	TBD	Summer 2015	278,614	59,412	-	-	
1940		Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,556,038	1,432,951	-	-	
1940		Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	
1940		South Kinsley Drainage Improvements	8	11	Spring 2012	Jun-16	2,913,000	2,012,916	-	-	Phase II: Project is substantially complete. Contractor working on punch list items. Construction underway. Contract awarded to Messer Construction. Phase I: Project is complete. Project is complete.
1940		Toledo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	
1940		Woodstock (Lavis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	Design for outfall only is complete. Appropriations for design only.
Eighth District Total:							6,411,412	3,883,238	-	-	
<p>Project assigned to Annual Engineering Firm, RK&K. Schedule will be provided with submittal of proposal. Assignment will go to an engineering consulting firm for design completion. Awaiting executed stormwater consulting contracts. Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase 1: 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. DPU portion complete</p>											
1940		Deter Road Drainage Improvements Phase I & II @ Reedy Cree	9	11	TBD	TBD	1,429,100	184,819	-	-	Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
1940		Whitehead Ave. at Elkhardt Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	-	
Ninth District Total:							1,479,100	234,819	-	-	
1940		Emergency CIP projects	CW	11	Ongoing	Ongoing	4,616,192	3,521,581	1,000,000	286,154	SW Master Plan: Task 1: VSMP complete. Task 2 is complete. Tasks 3-14 Watershed Studies are complete. Tasks 15-18 Watershed Studies are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are nearly complete. Draft document submitted to the City and is under review.
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	22,858,464	10,565,635	2,000,000	472,143	
1940		Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,289,146	-	-	118,495
1940		Stormwater Service Vehicles	CW	11	N/A	N/A	5,500,000	-	5,500,000	-	
Citywide Project Total:							35,065,418	16,443,187	8,500,000	876,792	
Total Stormwater Utility							48,348,665	23,424,051	8,500,000	876,792	



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

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