

PROPOSED
CAPITAL IMPROVEMENT
PROGRAM

FISCAL YEARS 2019-2023



C I T Y O F R I C H M O N D

PROPOSED
CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2019-2023

LEVAR M. STONEY
MAYOR

Richmond, Virginia

“One Richmond”



C I T Y O F R I C H M O N D

THIS PAGE INTENTIONALLY BLANK





PROPOSED
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023

MAYOR

Levar M. Stoney

EXECUTIVE STAFF

Chief Administrative Officer
Selena Cuffee-Glenn

Deputy Chief Administrator for Finance & Administration
Lenora G. Reid

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

BUDGET DIRECTOR

Jay A. Brown, Ph.D.

BUDGET MANAGER

Linda Moye Cheatham

BUDGET & MANAGEMENT ANALYSTS

Pearl G. Anderson
Jennifer Asante, DTM
Jonathan E. Fetterman
Kiara Jordan
Lauren B. Kirk, MPA
Sheila Rollerson

MANAGEMENT ANALYSTS II

Shannon S. Paul
Xin (Joe) Zhao

GRANT COORDINATION & GRANT WRITER

Christopher Johnston

BUDGET INTERN

Michael D. Nixon-Garrison

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

THIS PAGE INTENTIONALLY BLANK





Richmond City Council

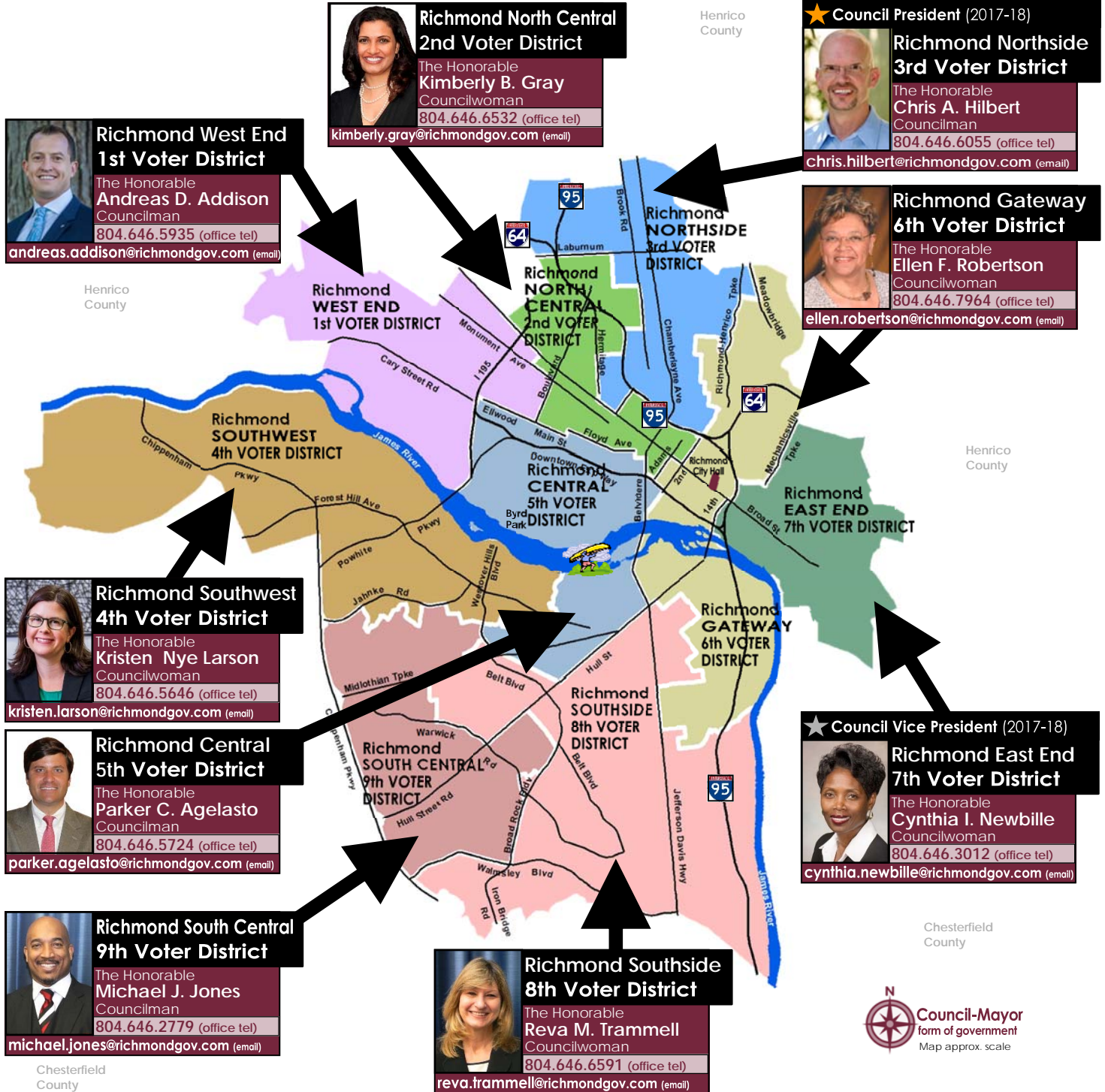
The Voice of the People

Richmond, Virginia

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

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.

THIS PAGE INTENTIONALLY BLANK



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.

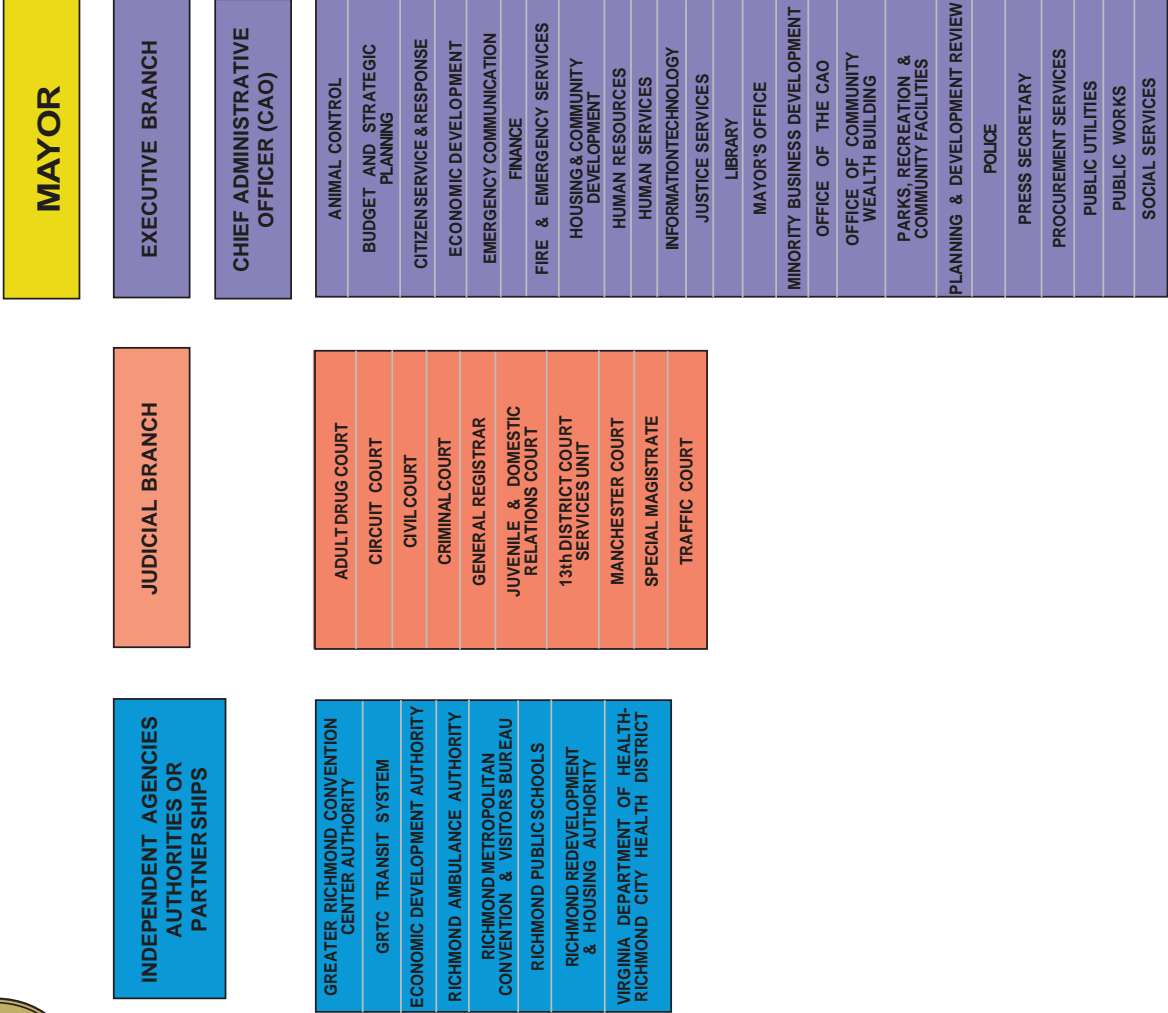
For more information about the City of Richmond, please **visit www.richmondgov.com**.

THIS PAGE INTENTIONALLY BLANK





CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2019-2020



THIS PAGE INTENTIONALLY BLANK





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director

THIS PAGE INTENTIONALLY BLANK



CAPITAL IMPROVEMENT PROGRAM



BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. 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; improvements to roadways, sidewalks and bikeways; improvements to neighborhood parks, libraries and recreational facilities; construction and major renovations of schools and other city facilities; economic development activities; acquisition of property; 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 \$362.1 million in budget appropriations during the five years. Of that amount, \$187.3 million is included in fiscal year 2019.

The major CIP project areas proposed and planned over the next five years are new school construction, which is funded at \$150 million and provides for the construction of four new schools. Transportation infrastructure is funded with \$128 million. Included in this funding are I-95 and Broad Street Interchange Area Project, Major Bridge Improvements, paving and street light projects. City facilities are funded with \$8.2 million. Economic Development projects, which includes the Public Housing transformation, Riverfront Access, and Shockoe Revitalization strategy are funded with \$6.8 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$12.9 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$22.2 million. An additional \$12.9 million is provided for School Capital maintenance and City Equipment and Other Investments are funded with \$21 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 2019 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 recently adopted:

- 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 City will not incur tax supported general obligation debt in excess of three and three quarter percent (3.75%) 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 2019 – FY 2023 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 allocated as a direct cash contribution.

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 2019 Proposed** – Indicates the Proposed amounts for the project. Amounts listed in FY 2020 – FY 2023 are planned amounts for the project in the upcoming years.
- **FY 2018 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, 2017.
- **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 2019 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 2019 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 2019 - FY 2023 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
Bonds	239,371,071	102,818,799	88,896,000	107,463,500	104,483,500	643,032,870
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Pay-as-you-go Sources	34,624,451	35,607,350	31,160,238	33,802,310	32,756,310	167,950,659
Other	18,531,513	18,106,305	19,404,572	14,032,000	12,092,000	82,166,390
Total: All Funds	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

FY 2019 - FY 2023 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY2023	
General Obligation Bonds	172,728,353	19,968,650	18,595,000	31,000,000	30,460,000	272,752,003
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Other Sources	100,000	100,000	1,031,810	1,031,810	1,031,810	3,295,430
Other Sources (Prior Appropriations)	1,958,651	-	-	-	-	1,958,651
Federal & State Transportation Funds	9,065,031	14,965,804	18,859,000	14,032,000	12,092,000	69,013,835
Total - General Fund Capital Funding	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519
Non-General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
Utility Revenue Bonds	66,642,718	82,850,149	70,301,000	76,463,500	74,023,500	370,280,867
DEQ/Virginia Resource Authority Funds	7,507,831	3,140,501	545,572	-	-	11,193,904
Pay-as-you-go Cash Funding	34,524,451	35,507,350	30,128,428	32,770,500	31,724,500	164,655,229
Total - Non-General Fund Capital Funding	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Grand Total: All Capital Funding	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

Capital Improvement Program

Sources and Uses Overview

FY 2019 - FY 2023 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY2023	
Bonds & Short-Term Debt						
General Obligation Bonds	22,728,353	19,968,650	18,595,000	31,000,000	30,460,000	122,752,003
General Obligation Bonds for New School Construction	150,000,000	-	-	-	-	150,000,000
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Subtotal: Bonds	176,185,953	21,548,650	20,095,000	35,000,000	35,000,000	287,829,603
Other Sources						
Pay As You Go	-	-	931,810	931,810	931,810	2,795,430
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	100,000	100,000	1,031,810	1,031,810	1,031,810	3,295,430
Federal & State Transportation Funds						
Transportation Alternative Funds	1,266,400	-	-	-	-	1,266,400
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	1,870,000	2,360,000	-	-	-	4,230,000
Highway Safety Improvement Program (HSIP)	-	235,000	1,075,000	-	-	1,310,000
State of Good Repair	1,075,000	225,000	450,000	-	-	1,750,000
State Smart Scale	3,853,631	10,145,804	14,334,000	14,032,000	10,342,000	52,707,435
MPO RSTP	1,000,000	2,000,000	3,000,000	-	1,750,000	7,750,000
Subtotal: Federal & State Transportation Funds	9,065,031	14,965,804	18,859,000	14,032,000	12,092,000	69,013,835
Other Funding Sources – Prior Appropriations						
Armstrong Playground Restoration	44,407	-	-	-	-	44,407
Belle Isle Trail System	15,622	-	-	-	-	15,622
Blackwell Community Project	100,000	-	-	-	-	100,000
Blackwell HOPE VI Conservation & Redevelopment Program	99,997	-	-	-	-	99,997
Browns Island Enhancement	1,422	-	-	-	-	1,422
Cathedral Walk	2,974	-	-	-	-	2,974

Capital Improvement Program

Sources and Uses Overview

Chamberlayne Ave. and Claremont Brick Pavers	4,084	-	-	-	-	4,084
City Hall Fall Protection System	20,343	-	-	-	-	20,343
City Hall Sprinkler System	380,844	-	-	-	-	380,844
City Jail Maintenance	578,000	-	-	-	-	578,000
Citywide Sign Replacement Program	28,376	-	-	-	-	28,376
Council District Project – District 3	17,467	-	-	-	-	17,467
Council District Project – District 4	13,818	-	-	-	-	13,818
Council District Project – District 5	3,600	-	-	-	-	3,600
Curb Ramps for the Mobility Impaired	3,606	-	-	-	-	3,606
Duval Street Circulation	79,000	-	-	-	-	79,000
Fulton Area Commercial Corridor Improvements	4,270	-	-	-	-	4,270
German School Road: Glenway to Warwick Road	2,823	-	-	-	-	2,823
Jefferson & Taylor Park Hillside	8,061	-	-	-	-	8,061
Lombardy to Admiral St. – Phase II	11,704	-	-	-	-	11,704
MacArthur Avenue Streetscape	2,300	-	-	-	-	2,300
Northside Median Improvements	4,489	-	-	-	-	4,489
Overhead Traffic Sign Structure Enhancements	69,921	-	-	-	-	69,921
Park Road Improvements	28,786	-	-	-	-	28,786
Patterson Ave. Improvements 6300-6800 Blocks	12,581	-	-	-	-	12,581
Pavements/Crosswalks/Sidewalks Monument & Allen	125,411	-	-	-	-	125,411
Shockoe Bottom Operations Improvements	25,820	-	-	-	-	25,820
Shockoe Infrastructure Improvements	100,000	-	-	-	-	100,000
Streets/Sidewalks/Bikeways/Trails/Ramps	144,906	-	-	-	-	144,906
Traffic Direction Conversions	20,240	-	-	-	-	20,240
Urban Bridge Maintenance	3,779	-	-	-	-	3,779
Total Other Funding Sources	1,958,651	-	-	-	-	1,958,651
Total: General Fund Capital Funding	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519

Capital Improvement Program

Sources and Uses Overview

Non-General Fund Supported Sources	Proposed	Planned				TOTAL
	FY 2019	FY2020	FY2021	FY2022	FY2023	
Utility Revenue Bonds	66,642,718	82,850,149	70,301,000	76,463,500	74,023,500	370,280,867
DEQ/Virginia Resource Authority funds	7,507,831	3,140,501	545,572	-	-	11,193,904
Pay-as-you-go Funds (Cash)	34,524,451	35,507,350	30,128,428	32,770,500	31,724,500	164,655,229
Total: Non-General Fund Capital Funding	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Grand Total: All Capital Funding	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

Capital Improvement Program: FY 2019 Uses of Funds

Project Title	Page	Proposed FY 2019
General Fund		
City Facility Maintenance & Improvements		
730 Building	16	650,000
Major Building Renovations	20	871,000
Subtotal: City Facility Maintenance & Improvements		1,521,000
Culture & Recreation		
East District Park Transformation	21	508,650
Major Parks Renovations	23	500,000
Neighborhood Park Renovations	24	500,000
Parks and Recreation Building Maintenance	25	250,000
RPL – Library Projects	27	500,000
RPL – Library Retrofit	28	555,338
Southside Regional Park and Community Center	29	1,100,000
Swimming Pools Projects	30	250,000
Subtotal: Culture & Recreation		4,163,988
Economic & Community Development		
Intermediate Terminal and Riverfront Public Access	32	484,000
Neighborhoods in Bloom	33	100,000
Percent for Art	35	100,000
Riverfront Plan Implementation	37	200,000
Shockoe Revitalization Strategy Plan Implementation	38	300,000
Subtotal: Economic & Community Development		1,184,000
Education		
School Capital Maintenance	39	1,562,000
New School Construction	40	150,000,000
Subtotal: Education		151,562,000
Public Safety		
800 MHz Radio System Update and Equipment Replacement	41	4,845,500
Fire Station Buildings	42	461,285

Capital Improvement Program: FY 2019 Uses of Funds

Project Title	Page	Proposed FY 2019
General Fund		
John Marshall Courts Building	44	254,778
Juvenile Detention Center	45	100,000
Manchester Courthouse	46	300,000
Oliver Hill Courts Building	48	266,000
Police Equestrian Center	49	716,838
RAA Buildings and Property Improvements	52	385,000
Subtotal: Public Safety		7,329,401
City Equipment & Other Infrastructure Investment		
Belvidere Street Gateway – Phase IV	56	718,000
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	60	125,000
Broad Street Streetscape Project	61	1,003,631
City Bike Share Phase II Deployment (CMAQ)	62	36,000
City Wide Traffic Calming Measures	63	200,000
Greene Elementary – Safe Routes to School	66	380,000
Hull Street: Chippenham Park Way to Arizona Ave	70	900,000
Major Bridge Improvements	72	2,000,000
Matching Funds for Federal/State Grants (VDOT)	73	70,000
Maymont Neighborhood Sidewalks	74	360,000
Mayo Bridge Rehabilitation	75	2,075,000
Nine Mile Road Streetscape	78	675,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	81	1,834,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	1,950,000
Sidewalk Projects	84	500,000
Street Lighting - General	85	403,000
Street Lighting - LED Conversion	86	1,420,203
Street Lighting - Special	87	300,000
Streets, Sidewalks, and Alley Improvements	88	400,000
Traffic Control Installation	89	200,000
Transportation Projects	91	2,541,812
Subtotal: Transportation		18,091,646
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	93	3,457,600
Subtotal: City Equipment & Other Infrastructure Investment		3,457,600
Total: General Fund		187,309,635

Project Title		Proposed FY 2019
Non-General Fund		
Gas Utility New Business	94	12,557,000
System Replacement	95	25,274,000
Subtotal: Gas Utility		37,831,000

Capital Improvement Program

Sources and Uses
Overview

Project Title		Proposed FY 2019
Non-General Fund		
Stormwater Utility		
Stormwater Facilities Improvements	96	7,263,000
Subtotal: Stormwater Utility		7,263,000
Wastewater Utility		
Sanitary Sewers	97	37,284,000
Wastewater Treatment	98	132,000
Subtotal: Wastewater Utility		37,416,000
Water Utility		
Distribution System Improvements	99	16,804,000
Major Plant & Pumping Improvements	100	8,694,000
Transmission Main Improvements	101	667,000
Subtotal: Water Utility		26,165,000
Total: Non-General Fund		108,675,000
Grand Total: Capital Improvement		295,984,635

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
General Fund Capital								
City Facility Maintenance & Improvements								
730 Building	16	-	650,000	550,000	-	-	-	1,200,000
City Hall	17	-	-	-	600,000	1,500,000	-	2,100,000
City Wide Building Overhead Replacement	18	-	-	-	-	-	100,000	100,000
East District Initiative	19	-	-	-	275,000	275,000	275,000	825,000
Major Building Renovations	20	150,000	871,000	550,000	600,000	1,000,000	1,000,000	4,021,000
Subtotal: City Facility Maintenance & Improvements		150,000	1,521,000	1,100,000	1,475,000	2,775,000	1,375,000	8,246,000
Culture & Recreation								
East District Park Transformation	21	508,650	508,650	458,650	-	-	-	967,300
James River Park Infrastructure	22	-	-	-	-	-	200,000	200,000
Major Parks Renovations	23	500,000	500,000	500,000	500,000	1,200,000	500,000	3,200,000
Neighborhood Park Renovations	24	500,000	500,000	500,000	500,000	650,000	500,000	2,650,000
Parks and Recreation Building Maintenance	25	250,000	250,000	250,000	250,000	900,000	250,000	1,900,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Park Vehicular and Pedestrian Bridge and Trail Repairs	26	-	-	-	-	-	100,000	100,000
RPL – Library Projects	27	-	500,000	-	500,000	-	-	1,000,000
RPL – Library Retrofit	28	-	555,338	-	-	-	-	555,338
Southside Regional Park and Community Center	29	-	1,100,000	-	-	-	-	1,100,000
Swimming Pools Projects	30	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		2,008,650	4,163,988	1,958,650	2,000,000	3,000,000	1,800,000	12,922,638
Corridor/Gateway Blight Abatement	31	-	-	100,000	200,000	200,000	200,000	700,000
Intermediate Terminal and Riverfront Public Access	32	-	484,000	-	-	-	-	484,000
Neighborhoods in Bloom	33	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parkland Acquisition	34	-	-	-	-	100,000	100,000	200,000
Percent for Art	35	-	100,000	-	-	200,000	150,000	450,000
Public Housing Transformation	36	-	-	1,000,000	1,000,000	2,000,000	-	4,000,000
Riverfront Plan Implementation	37	-	200,000	-	-	-	-	200,000
Shockoe Revitalization Strategy Plan Implementation	38	-	300,000	-	-	-	-	300,000
Subtotal: Economic & Community Development		100,000	1,184,000	1,200,000	1,300,000	2,600,000	550,000	6,834,000
Education								
New School Construction	39	-	150,000,000	-	-	-	-	150,000,000
School Capital Maintenance	40	1,562,000	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	12,975,695
Subtotal: Education		1,562,000	151,562,000	3,500,000	3,500,000	1,913,695	2,500,000	162,975,695
Public Safety								
800 MHz Radio System Update and Equipment Replacement	41	4,845,500	4,845,500	-	-	-	-	4,845,500
Fire Station Buildings	42	300,000	461,285	250,000	300,000	-	-	1,011,285
Fire Station Land Acquisition	43	-	-	-	1,000,000	-	-	1,000,000
John Marshall Courts Building	44	245,000	254,778	250,000	250,000	500,000	500,000	1,754,778
Juvenile Detention Center	45	7,000	100,000	220,000	220,000	400,000	400,000	1,340,000

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Manchester Courthouse	46	-	300,000	300,000	300,000	300,000	390,000	1,590,000
New Fire Station 9, HQ& Gov. Center	47			1,000,000	1,000,000			2,000,000
Oliver Hill Courts Building	48	6,000	266,000	200,000	200,000	300,000	300,000	1,266,000
Police Equestrian Center	49	-	716,838	-	-	-	-	716,838
Police Headquarters Building	50	11,000		250,000	155,000	450,000		855,000
Police Precinct Building	51	-	-	-	-	300,000	-	300,000
RAA Buildings and Property Improvements	52	-	385,000	-	-	-	-	385,000
RAA Building Expansion	53	-	-	-	-	-	500,000	500,000
Replacement Fire Stations 5,6,12,21	54	-	-	-	900,000	1,691,305	2,000,000	4,591,305
Subtotal: Public Safety		5,414,500	7,329,401	2,470,000	4,325,000	3,941,305	4,090,000	22,155,706
Transportation								
Belmont Rd at Walmsley Blvd	55	-	-	-	-	-	200,000	200,000
Belvidere Street Gateway – Phase IV	56	-	718,000	-	-	-	-	718,000
Bike Parking (Racks)	57	25,000	-	25,000	25,000	-	25,000	75,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	58	-	-	-	-	-	100,000	100,000
Boulevard Bridge – New Sidewalk Approaches	59	-	-	-	-	-	50,000	50,000
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	60	-	125,000	-	-	-	-	125,000
Broad Street Streetscape Project	61	1,003,631	1,003,631	3,015,804	-	-	-	4,019,435
City Bike Share Phase II Deployment (CMAQ)	62	-	36,000	-	-	-	-	36,000
City Wide Traffic Calming Measures	63	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Deepwater Terminal Road Connector to Goodes St	64	-	-	-	-	-	1,750,000	1,750,000
Government Road Slope Repair	65	-	-	-	-	-	650,000	650,000
Greene Elementary School – Safe Routes to School	66	-	380,000	-	-	-	-	380,000
Hey Road Improvements	67	-	-	-	-	800,000	-	800,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Hull Street Phase II Infra Grant Match	68	-	-	-	500,000	-	-	500,000
Hull Street Streetscape – Mayo Bridge to 9 th Street	69	-	-	-	-	2,000,000	2,061,000	4,061,000
Hull Street: Chippenham Park Way to Arizona Ave	70	-	900,000	1,000,000	750,000	8,000,000	5,435,000	16,085,000
Kanawha Plaza Pedestrian Safety Improvements	71	-	-	-	-	463,000	2,846,000	3,309,000
Major Bridge Improvements	72	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	18,000,000
Matching Funds for Federal/State Grants (VDOT)	73	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Maymont Neighborhood Sidewalks	74	-	360,000	-	-	-	-	360,000
Mayo Bridge Rehabilitation	75	-	2,075,000	2,225,000	3,450,000	-	-	7,750,000
New Curb & Gutter Program – City Wide	76	-	-	-	-	-	650,000	650,000
New Sidewalk Program – City Wide	77	-	-	-	-	-	700,000	700,000
Nine Mile Road Streetscape	78	675,000	675,000	545,000	500,000	-	-	1,720,000
Pedestrian Safety Crossing Improvement Program	79	-	-	-	-	200,000	200,000	400,000
Richmond Fiber Optic Network System	80	-	-	-	-	-	250,000	250,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	81	1,500,000	1,834,000	2,360,000	-	-	-	4,194,000
Robert E Lee Bridge Major Rehabilitation	82	-	-	-	-	-	2,000,000	2,000,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	2,000,000	1,950,000	6,130,000	13,584,000	3,569,000	-	25,233,000
Sidewalk Projects	84	500,000	500,000	500,000	500,000	2,500,000	2,500,000	6,500,000
Street Lighting – General	85	403,000	403,000	400,000	300,000	300,000	300,000	1,703,000
Street Lighting - LED Conversion	86	1,420,203	1,420,203	1,000,000	700,000	800,000	800,000	4,720,203
Street Lighting – Special	87	300,000	300,000	-	-	-	-	300,000
Streets, Sidewalks, and Alley Improvements	88	400,000	400,000	300,000	300,000	500,000	300,000	1,800,000
Traffic Control Installation	89	200,000	200,000	200,000	-	500,000	-	900,000
Traffic Signal Visibility Improvements – Citywide Pedestal Pole	90	-	-	235,000	1,075,000	-	-	1,310,000

Capital Improvement Program

Sources and Uses Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
to Mast Arm Signal Upgrades								
Transportation Projects	91	1,500,000	2,541,812	1,500,000	1,000,000	5,000,000	5,250,000	15,291,812
Subtotal: Transportation		12,196,834	18,091,646	21,705,804	24,954,000	30,902,000	32,337,000	127,990,450
MUNIS Revenue Administration System Replacement	92	-	-	3,100,000	-	-	-	3,100,000
Vehicle Replacement	93	2,457,600	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	17,873,030
Total City Equipment & Other Investments		2,457,600	3,457,600	4,680,000	2,431,810	4,931,810	5,471,810	20,973,030
Total General Fund Capital		23,889,584	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519
Gas Utility								
Gas Utility New Business	94	11,327,000	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	62,683,000
System Replacement	95	24,186,000	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	116,898,000
Subtotal: Gas Utility		35,513,000	37,831,000	37,968,000	33,148,000	34,429,000	36,205,000	179,581,000
Stormwater Utility								
Stormwater Facilities Improvements	96	13,905,000	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
Subtotal: Stormwater		13,905,000	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
Wastewater Utility								
Combined Sewer Overflow	97	-	-	-	-	-	-	-
Sanitary Sewer Upgrade	98	34,184,000	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	182,036,000
Wastewater Treatment	99	768,000	132,000	-	-	-	-	132,000
Subtotal: Wastewater		34,952,000	37,416,000	39,715,000	34,987,000	35,025,000	35,025,000	182,168,000
Water Utility								
Distribution System Improvements	100	17,047,000	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	89,053,000
Plant & Pumping Improvements	101	9,600,000	8,694,000	11,890,000	710,000	4,323,000	1,678,000	27,295,000
Transmission Main Improvements	102	667,000	667,000	-	328,000	3,125,000	-	4,120,000
Subtotal: Water Utility		27,314,000	26,165,000	28,865,000	18,940,000	25,880,000	20,618,000	120,468,000
Total Non-General Fund Capital		111,684,000	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Total Capital Improvement Program		135,573,584	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,419

CITY FACILITY MAINTENANCE &
IMPROVEMENTS



730 BUILDING

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: NEW
AWARD(S) #: NEW



DESCRIPTION & SCOPE: 730 Building is a 10 story office building consisting of 9 occupied floors. The building has an EPDM roof that was installed in 1993. The roof consist of 19,000 square feet of membrane roof. The replacement of this roof membrane is required due to its 25 years old. The existing generator is a 250kw. A replacement of a 500kw generator is required to support the 5th floor DPU Call Center.

HISTORY & KEY MILESTONES: To maintain the function and operational efficiency of the 730 Building by prolonging the useful life of the building roof and mechanical systems.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	650,000	550,000	-	-	-	1,200,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	650,000	550,000	-	-	-	1,200,000

	OPERATING IMPACT (AMOUNT & EXPLANATION)						TOTAL FY 2019-2023
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

		FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	1,200,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	650,000	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	550,000	CONSTRUCTION	650,000
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	650,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

CITY HALL

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: NEW

EST. COMPLETION DATE: 2023

AWARD(S) #: 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.

HISTORY & KEY MILESTONES: To maintain the function and operational efficiency of the City Hall Building by prolonging the useful life of the building and boiler systems. Building constructed in 1970 systems in constant need of upgrading.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	600,000	1,500,000	-	2,100,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	600,000	1,500,000	-	2,100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	5,450,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	2,100,000
REMAINING NEED	3,350,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

CITY WIDE BUILDINGS OVERHEAD DOOR REPLACEMENT

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: NEW

AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project provides funding to implement a replacement plan for the City Wide Buildings Overhead Door Replacements. The existing overhead doors are past their life expectancy and a funding plan needs to be developed to replace failing doors, controls, actuators, rollers, guides and other components used for the access of apparatus bays and sally ports in the facilities. In the event that a viable replacement plan cannot be developed, the calls for service and failures will continue to cost the City.

HISTORY & KEY MILESTONES: The Fire Stations, Police Precincts, Court Buildings and Richmond Ambulance Authority buildings all have overhead door systems that have been previously installed and could possibly fail. Facility Managers need a funding source plan that has never been implemented to service these 220 doors. To maintain the function and operational efficiency of the City Wide Overhead Doors by prolonging the useful life of the building and systems and ensuring access for life safety vehicles for emergency calls for service.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	100,000	100,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	100,000	100,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

		FY 2019 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	1,250,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	100,000	CONSTRUCTION	-
REMAINING NEED	1,150,000	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

EAST DISTRICT INITIATIVE

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: NEW
AWARD(S) #: 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.

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

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	275,000	275,000	275,000	825,000
FY 2018 ADOPTED	250,000	-	-	-	-	-	-
CHANGE	-	-	-	275,000	275,000	275,000	825,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	1,435,000
PRIOR YEAR FUNDING	343,000
PRIOR YEAR AVAILABLE	294,603
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	825,000
REMAINING NEED	267,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

MAJOR BUILDING RENOVATIONS

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: NEW

EST. COMPLETION DATE: 2023

AWARD(S) #: 500131



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

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. Future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	871,000	550,000	600,000	1,000,000	1,000,000	4,021,000
FY 2018 ADOPTED	812,000	150,000	50,000	100,000	1,500,000	-	1,800,000
CHANGE	-	721,000	500,000	500,000	(500,000)	1,000,000	2,221,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
 REMAINING NEED

ONGOING

47,567,877
 2,913,993
 871,000
 3,150,000

ONGOING

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	\$100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	771,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	871,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

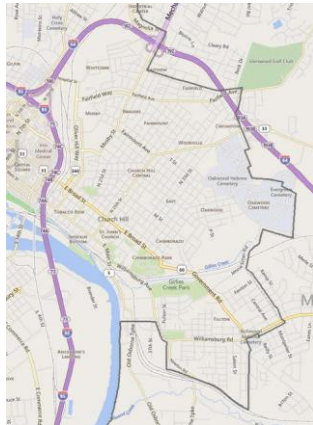
CULTURE & RECREATION



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: Due to the redevelopment of the Armstrong High School property and parkland to mixed use housing, this request is for improvements to existing Parks and Recreation facilities in the East District.

PURPOSE: The proposed improvements will provide enhanced recreational opportunities for the residents of the East 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. The Department of Parks and Recreation has recently begun implementing improvements at Oakwood and Ethel Furman Parks.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	575,650	508,650	458,650	-	-	-	967,300
FY 2018 ADOPTED	575,650	508,650	458,650	-	-	-	967,300
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.							

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

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	1,918,600		
PRIOR YEAR FUNDING	951,300	PLANNING/DESIGN	
PRIOR YEAR AVAILABLE	951,300	ACQUISITION/RELOCATION	
FY 2019 ADOPTED	508,650	SITE IMPROVEMENTS	508,650
FY 2020– FY 2023 PLANNED	458,650	CONSTRUCTION	
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	
		OTHER	
		TOTAL	508,650

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

JAMES RIVER PARK INFRASTRUCTURE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 1ST, 4TH, 5TH, 6TH, AND 7TH DISTRICTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
AWARD(S) #: 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.

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. The request will provide funding specifically for the North Bank and the James River Maintenance projects. Design development is currently underway for both projects. Also included is a request for equipment to maintain the Tyler Potterfield Bridge and adjacent park property.

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 provides for major renovations to many of the City’s parks. Due to the major repair needs of the James River Park, this new project was established to specifically address the major infrastructure needs.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	200,000	200,000
FY 2018 ADOPTED	400,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME. THIS PROJECT INCREASES THE STORAGE CAPACITY AT AN EXISTING FACILITY AND REQUIRES MAINTENANCE OF FACILITIES AND SITES NEW TO PRCF.

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	637,000
PRIOR YEAR AVAILABLE	34,182
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	200,000
REMAINING NEED	ONGOING
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS	
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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: This project has been funded continuously for an historical period of time. During the last several years, major improvements have included the lake restoration at the Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). 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. Current projects include drainage and sidewalk improvements at Byrd Park and improvements to the existing tennis courts in Forest Hill Park.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	500,000	500,000	500,000	500,000	1,200,000	500,000	3,200,000
FY 2018 ADOPTED	500,000	500,000	500,000	500,000	1,200,000	-	2,700,000
CHANGE	-	-	-	-	-	500,000	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

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

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,888,366
PRIOR YEAR AVAILABLE	1,172,054
FY 2019 ADOPTED	500,000
FY 2020 – FY 2023 PLANNED	2,700,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEIGHBORHOOD PARK RENOVATIONS

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

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



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

PURPOSE: To provide funding to improve the City’s numerous neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. Included in the funding for FY2019 is \$500,000 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. Last fiscal year, new playgrounds were purchased for Humphrey Calder and Hotchkiss Community Centers and Smith Peters Playground. A new shelter is currently being constructed at Oak Grove Playground. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY2019 - 2023.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	500,000	500,000	500,000	650,000	500,000	2,650,000
FY 2018 ADOPTED	400,000	500,000	500,000	500,000	650,000	-	2,150,000
CHANGE	-	-	-	-	-	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	TOTAL FY 2019-2023

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	8,077,740
PRIOR YEAR AVAILABLE	1,765,343
FY 2019 ADOPTED	500,000
FY 2020 – FY 2023 PLANNED	2,650,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	300,000
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PARK VEHICULAR AND PEDESTRIAN BRIDGE AND TRAIL REPAIRS

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

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



DESCRIPTION & SCOPE: The Department of Parks and Recreations has been informed by the City’s Bridge Engineer that funding should be made available for all pedestrian and vehicular bridges located within City parks. Currently, a civil engineer has been obtained to prepare construction documents for repairs to the North Bank Park Pedestrian Bridge. In addition, the pedestrian suspension bridge beneath has been inspected due to visual observations of deterioration. There are several bridges with issues located within various parks and cemeteries and they all will require inspection and ultimate repair. In addition, there are pedestrian and vehicular trails within parks citywide that require significant and continuous repair.

This project will provide funding for the repair to bridges and trails as deficiencies occur. Given the potential safety issues involved, the Department is requesting separate funding to address bridge and trail repairs.

HISTORY & KEY MILESTONES: No major funding has been provided for this function.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	100,000	100,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	100,000	100,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	100,000	100,000

EXPLANATION: MAJOR IMPROVEMENTS TO EXISTING PARK BRIDGES AND TRAILS WILL REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME. HOWEVER, THERE ARE NUMEROUS BRIDGES AND TRAILS WITHIN THE SYSTEM THAT WILL REQUIRE VARYING DEGREES OF REPAIR AND MAINTENANCE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	100,000
REMAINING NEED	ONGOING
FUNDING SOURCE(s): GENERAL OBLIGATION BONDS	

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES:

PARKS AND RECREATION BUILDING MAINTENANCE

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

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



DESCRIPTION & SCOPE: The Department maintains and operates approximately 35 buildings as well as numerous neighborhood parks and facilities. Diverse and ranging in scale, many of these facilities have had costly renovations and require on-going maintenance. The project will decrease the need for costly major renovations and reduce the possibility of closing facilities for public use due to neglected maintenance.

PURPOSE: This budget request is used to repair, improve, and maintain the City's existing parks and recreation building facilities. Fiscal year 2019 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 in 2007. Projects currently underway are a roof replacement at Pine Camp Community Center and a new gymnasium floor at Randolph Community Center.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	250,000	250,000	250,000	900,000	250,000	1,900,000
FY 2018 ADOPTED	200,000	250,000	250,000	250,000	900,000	N/A	1,650,000
CHANGE	N/A	-	-	-	-	250,000	250,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

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

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,959,801
PRIOR YEAR AVAILABLE	852,042
FY 2019 ADOPTED	250,000
FY 2020 – FY 2023 PLANNED	1,650,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RPL – LIBRARY PROJECTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN, EWD
LOCATION: CD-2 / PP-4
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD(S) #: 500231



DESCRIPTION & SCOPE: Major repairs to the exterior of the Main Library; stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, correct building systems to properly manage environmental conditions (HVAC) in Special Collections Room. Roof replacement Broad Rock, Hull Street, Ginter Park.

PURPOSE: Address widespread deterioration to external and internal facilities. Special Collections Room address environmental conditions in the Special Collections room that result from the proximity of steam pipes causing high temperatures in winter and deficient cooling creates high humidity which impacts rare and special books.

HISTORY & KEY MILESTONES: A study was completed in the summer of 2015 to evaluate the condition of the Main Library building envelope. It was determined the envelope systems were in serious condition and remediation is needed to mitigate water intrusion of the facility. Special Collections Room must address environmental conditions to ensure preservation of valuable materials. Main restrooms and upgrade HVAC. Broad Rock, Hull street, Ginter Park branch Library roof are nearing 60 year end of life.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	500,000	-	500,000	-	-	1,000,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	500,000	-	500,000	-	-	1,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - -

EXPLANATION: THESE PROJECTS CORRECT DECAYED INFRASTRUCTURE AND WILL NOT INCREASE SQ/FT OF OPERATIONAL SPACE. WILL RESULT IN OPERATING AND MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

TOTAL PROJECT COST	6,591,500
PRIOR YEAR FUNDING	5,591,500
PRIOR YEAR AVAILABLE	220,248
FY 2019 PROPOSED	500,000
FY 2020– FY 2023 PLANNED	500,000
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	140,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	360,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RPL – LIBRARY RETROFIT

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN, EWD
LOCATION: CD-2 / PP-4
EST. COMPLETION DATE: 2023

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



DESCRIPTION & SCOPE: This project has retrofitted all eight of the City's branch libraries and selected areas of the Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility renovations/upgrades. West End Branch renovation, complete in 2017, marked the end of Phase I renovations. Phase II of the 2009 Facilities Master Plan, advocates a Space/Conceptual Plan of the Main Library to reprogram the space and create a more modern, welcoming, enriching learning and literacy library space. Young Adult, Makerspace and Digital Collaborative spaces will be the first step of Phase II. Implementation of final design and construction are pending future appropriations.

PURPOSE: To provide children and adults citywide with state-of-the-art information resources, computer, communication services in a modern pleasant and efficient environment. Main Library building area will be repurposed, updated and outfitted to better serve children, young adults, families and seniors.

HISTORY & KEY MILESTONES: 2009 Facilities Master Plan; all nine library locations stabilized and renovated to complete Phase I 2009 Facilities Master Plan August 2017; Project for Main YA, Maker, Digital Collaboration Spaces, Raised \$206,150 through Library Foundation to develop and outfit. Architects will provide design/schematic plan for Main Library space/renovation.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	555,338	-	-	-	-	555,338
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	555,338	-	-	-	-	555,338

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

AMOUNT

EXPLANATION: THESE PROJECTS CORRECT DECAYED INFRASTRUCTURE AND WILL NOT INCREASE SQ/FT OF OPERATIONAL SPACE. SAVINGS SHOULD BE RECOVERED THROUGH BETTER ENERGY EFFICIENCY AND DECREASE IN EMERGENCY MAINTENANCE.

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING

11,513,071
 250,277
 555,338
 -
ONGOING

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	117,212
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	352,526
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	85,600
TOTAL	555,338

FUNDING SOURCE(S): SPECIAL FUNDS \ G.O. BONDS

NOTES: IN 2017, RPL FOUNDATION RAISED \$206,150 TO SUPPORT PROVIDE RESOURCES TO BUILD YOUNG ADULT, MAKER, AND RESEARCH AREA.

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 was requested and approved in FY2018 to begin design development for the remaining buildings and site at this location. The architect for the project has provided preliminary cost estimates to essentially implement the entire approved master plan at a cost of \$11,700,000. This request is intended to provide total funding over a period of three fiscal years.

HISTORY & KEY MILESTONES: The gymnasium building renovation was completed during the summer 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	1,100,000	-	-	-	-	1,100,000
FY 2018 ADOPTED	1,500,000	-	-	-	-	-	-
CHANGE	-	1,100,000	-	-	-	-	1,100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	TOTAL FY 2019-2023
AMOUNT		11,000	11,000	11,000	11,000	11,000	55,000
OPERATING IMPACT	THE OPENING OF THIS NEW FACILITY IMPACTS ANNUAL OPERATION AND MAINTENANCE COSTS						

TOTAL PROJECT COST	10,700,000
PRIOR YEAR FUNDING	5,113,500
PRIOR YEAR AVAILABLE	1,749,164
FY 2019 ADOPTED	1,100,000
FY 2020 – FY 2023 PLANNED	-
REMAINING NEED	4,486,500

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,100,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS
NOTES:

SWIMMING POOLS PROJECTS

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

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



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

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

HISTORY & KEY MILESTONES: Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. Major renovations at the Fairmount and Battery Park Pools were completed and similar renovations are proposed for the remaining swimming pools in the system. The renovations at Battery Park and Fairmount not only addressed structural and mechanical upgrades, but also addressed ADA accessibility issues and the introduction of the City’s first spray pad facilities. Additional funding is requested in order to provide for future needs and improvement at the remaining pool facilities.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2018 ADOPTED	250,000	250,000	250,000	250,000	250,000	-	1,000,000
CHANGE	-	-	-	-	-	250,000	250,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

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

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,367,300
PRIOR YEAR AVAILABLE	1,103,156
FY 2019 ADOPTED	250,000
FY 2020 – FY 2023 PLANNED	1,000,000
REMAINING NEED	ONGOING

FY 2019 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

NOTES:

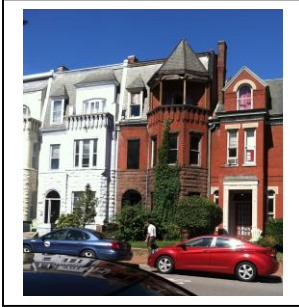
ECONOMIC & COMMUNITY
DEVELOPMENT



CORRIDOR/GATEWAY BLIGHT ABATEMENT

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

DEPARTMENT: PDR, DPW, ECD
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD(S) #: 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	100,000	200,000	200,000	200,000	700,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	100,000	200,000	200,000	200,000	700,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	5,000	5,000	5,000	5,000	20,000

EXPLANATION: ADDITIONAL MAINTENANCE OBLIGATIONS UNTIL PROPERTIES ARE TRANSFERRED TO NEW OWNERS.

		FY 2019 BUDGET DISTRIBUTION	
	ONGOING	AMOUNT	
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	1,200,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	609,306	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	700,000	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): 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
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
PROJECT #: 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 /2017 through late Spring/2018. Phase III, Public Green Space (West End) for design & construction are planned pending future appropriations.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	484,000	-	-	-	-	484,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	484,000	-	-	-	-	484,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: OPERATION FEES COVERED BY DOCKING FEES FOR COMMERCIAL DOCK AND EVENT FEES.

TOTAL PROJECT COST	10,544,318
PRIOR YEAR FUNDING	4,044,318
PRIOR YEAR AVAILABLE	482,513
FY 2019 PROPOSED	484,000
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	6,016,000
FUNDING SOURCE(S): GEN. OBLIGATION BONDS	

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	450,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	34,000
TOTAL	484,000

NOTES:

NEIGHBORHOODS IN BLOOM (NIB)

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(S) #: 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 and Highland Park NIB (\$600,000); construction of the 1200 block of Catherine Street; expand pave road,

add sidewalks, curbing, and a new alley (\$400,000).

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	100,000	100,000	100,000	100,000	100,000	500,000
FY 2018 ADOPTED	150,000	100,000	-	-	-	-	100,000
CHANGE	-	-	100,000	100,000	100,000	100,000	400,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT

EXPLANATION

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 5,801,125
 PRIOR YEAR AVAILABLE 1,357,674
 FY 2019 PROPOSED 100,000
 FY 2020– FY 2023 PLANNED 400,000
REMAINING NEED **ONGOING**

FY 2019 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S):

NOTES:

PARKLAND ACQUISITION

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

DEPARTMENT: PDR, PRCF
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: NEW REQUEST



DESCRIPTION & SCOPE: This program provides resources for the acquisition property in the Manchester and Scott's Addition neighborhoods where significant population growth has occurred over the past ten (10) years. Additional funds will also be used to support small-scale real estate acquisition activities city-wide to support implementation of Master Plan recommendations for Parks and Open Space improvements in other neighborhoods.

PURPOSE: To address the evolving nature of two high-growth neighborhoods where significant investment has occurred and to support parks and open space in these rapidly growing areas while space exists. To also begin to

secure funding to assist Parks acquisition needs per the adopted City Master Plan.

HISTORY AND KEY MILESTONES: This is a new request. This program is a key component of the City's Unique, Healthy, and Inclusive Neighborhoods Focus Area and will provide for a significantly higher quality of life in those two rapidly developing neighborhoods. It will also support enhanced economic growth by creating more livable neighborhoods that will support tax base growth in those neighborhoods where high quality parks and open spaces are an integral part of the neighborhood.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	100,000	100,000	200,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	100,000	100,000	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION The improvements will create new public spaces and trails that will require City maintenance. Operating maintenance is solely for general mowing, clean-up costs associated with the land acquired. This project does not have any funding available for programming or further capital expenditures at this time.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 -
 -
 -
 200,000
ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PERCENT FOR ART

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN/EG
LOCATION: CITY-WIDE
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 ensures that there is a dedicated stream of funding for Public Art. The Public Art Program strives to develop public art that reflects Richmond’s 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. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at \$1.46 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, a Public Art Master Plan will be finalized to provide a vision for the future of public art in Richmond. The Maggie Walker statue and plaza, installed in July 2017, has garnered national accolades as an example of using art to showcase underrepresented parts of history and recently won Historic Richmond’s place-making award and will be featured in a national documentary on public art.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	100,000	-	-	200,000	150,000	450,000
FY 2018 ADOPTED	225,313	-	-	-	-	-	-
CHANGE	-	100,000	-	-	200,000	150,000	450,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	20,000	20,000	60,000	20,000	20,000	140,000

EXPLANATION Future Public Art improvements will create new public spaces and venues that will require City maintenance and repairs.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,242,710
PRIOR YEAR AVAILABLE	3,155,462
FY 2019 PROPOSED	100,000
FY 2020– FY 2023 PLANNED	350,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	100,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PUBLIC HOUSING TRANSFORMATION

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

DEPARTMENT: ECONOMIC & COMMUNITY DEV.
SERVICE: SV0400
FUND: 0601
AWARD(S) #: 500453



DESCRIPTION & SCOPE: The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in the East End. Beginning with Creighton and Whitcomb, this multi-year, multi-phased project will initially construct approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum.

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 East view neighborhoods.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	1,000,000	1,000,000	2,000,000	-	4,000,000
FY 2018 ADOPTED	2,221,027	-	-	-	-	-	-
CHANGE	-	-	1,000,000	1,000,000	2,000,000	-	4,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT

EXPLANATION

TOTAL PROJECT COST	202,000,000
PRIOR YEAR FUNDING	12,071,027
PRIOR YEAR AVAILABLE	2,141,115
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	4,000,000
REMAINING NEED	185,928,973

FY 2019 BUDGET DISTRIBUTION

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

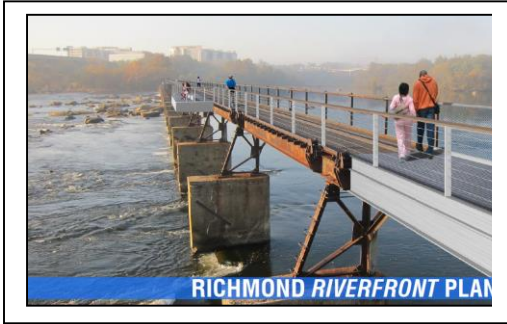
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RIVERFRONT PLAN IMPLEMENTATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: COUNCIL DISTRICTS 5, 6, 7, PRECINCT
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: MASTER PLANNING
FUND: 0601
AWARD(S) #: 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. Funding for the design/construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and conceptual designs for an expanded Lehigh Parcel as part of the East Riverfront Transportation Improvement Program. The Mayor has committed to completion of the “Missing Link” path by end of first term. Design work at Lehigh

has been completed through Schematic Design. Est. budget to complete construction documentation and construction, approximately \$5.7 million.

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 were used to design and construct TTPMB and commence design of Lehigh and the “Missing Link” path.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	200,000	-	-	-	-	200,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	200,000	-	-	-	-	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION The improvements will create new public spaces and trails that will require City maintenance.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 12,276,988
 6,406,610
 200,000
 -
ONGOING

FY 2019 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: ESTIMATES FOR DESIGN ARE BASED UPON ESTIMATES PREPARED BY HARGREAVES ASSOCIATES

SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6TH
EST. COMPLETION DATE: DECEMBER 2018

DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT
SERVICE: SV0400
FUND: 0601
AWARD(S) #: 500407



DESCRIPTION & SCOPE: The Shockoe Revitalization Implementation Strategy completed in 2011 established an implementation prioritization plan for the economic development and revitalization for Shockoe Bottom. Priority projects include the rehabilitation of the Main Street Station and surrounding site work, the repositioning of the 17th Street Market, reclaiming parking assets owned by the City for public parking as well as security improvements. This request is to design/construct/establish a police command post in Shockoe Bottom at the Seaboard Airline Building which is owned by the City of Richmond and is positioned next to the Main Street Station, along the future connector to the Virginia Capital Trail.

HISTORY & KEY MILESTONES: Multiple projects comprise Shockoe's Revitalization and planning began in the 1980's including downtown transportation center and the construction of the Floodwall. The Federal Railroad Administration has issued a Federal Record of Decision that confirms the Main Street Station as the future downtown Richmond higher-speed rail station for Richmond to Raleigh and Richmond to Hampton Roads. DC2RVA recommends Main Street Station as the downtown Richmond future higher speed rail station. The 2014 – 2018 rehabilitation of the Main Street Station train shed and the 2017 – 2018 renovation of the 17th Street Market have already proven a positive economic redevelopment boom in Shockoe Bottom. Security improvements in shockoe bottom are imperative for economic revitalization, stabilization and to protect downtown Richmond multimodal transportation center.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	300,000	-	-	-	-	300,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	300,000	-	-	-	-	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: FUNDS TO STAFF COMMAND POST

TOTAL PROJECT COST	3,864,000
PRIOR YEAR FUNDING	3,564,000
PRIOR YEAR AVAILABLE	1,621,882
FY 2019 PROPOSED	300,000
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	20,000
CONSTRUCTION	195,000
FURNITURE/FIXTURES/EQUIPMENT	15,000
SECURITY/TECHNOLOGY/	45,000
TOTAL	300,000

FUNDING SOURCE(S):

NOTES: ADA IMPROVEMENTS ARE REQUIRED

EDUCATION



NEW SCHOOLS CONSTRUCTION & RENOVATION

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

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

DESCRIPTION & SCOPE: This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to; complete FF&E and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, re-zone Brock Rock and Greene, re-zone Thompson, Brown Boushall and Elkhardt.

PURPOSE: To repair and replace four 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 Richmond Public Schools as part of the Mayor’s proposed Meals Tax initiative.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	150,000,000	-	-	-	-	150,000,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	150,000,000	-	-	-	-	150,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - - - - -

EXPLANATION

TOTAL PROJECT COST **195,000,000**
 PRIOR YEAR FUNDING -
 PRIOR YEAR AVAILABLE -
 FY 2019 PROPOSED 12,500,000
 FY 2020– FY 2023 PLANNED 137,500,000
REMAINING NEED **45,000,000**
FUNDING SOURCE(S):
NOTES:

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	12,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	12,500,000

SCHOOL CAPITAL MAINTENANCE

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

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



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

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

while prolonging the useful life of their structures, properties, and systems.

HISTORY & KEY MILESTONES: Through FY2015, this project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, and cooling tower repairs and replacements, HVAC repairs and replacements, electrical modifications to enable the buildings to support changing information technology infrastructure. FY2019 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	12,975,695
FY 2018 ADOPTED	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	-	5,662,000
CHANGE	-	-	2,000,000	2,500,000	313,695	2,500,000	7,313,695
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

REGULAR PREVENTIVE MAINTENANCE WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	95,967,934
PRIOR YEAR AVAILABLE	13,228,568
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	1,562,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,562,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PUBLIC SAFETY



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(S) #: 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.

HISTORY & KEY MILESTONES: The City entered into a contract with Motorola Solutions, Inc. in June 2016. Since that time public safety radios have been received, new sites identified and approved by the Planning Commission. The current schedule reflects 2018 will be the year of construction of the system and sites, 2019 the year of testing and training, and 2020 implementation of the new 800 MHz radio system.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	4,845,500	-	-	-	-	4,485,500
FY 2018 ADOPTED	8,968,164	4,845,500	-	-	-	-	4,485,500
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	1,271,178	1,282,923	2,554,101

EXPLANATION: OPERATING IMPACT AFTER FY2021 INCLUDES MAINTENANCE OF THE RADIO SYSTEM (\$1,211,178 (FY22) & 1,222,923(FY23)) AND ANNUAL COLLOCATION FEES (\$60k).

TOTAL PROJECT COST	40,133,872
PRIOR YEAR FUNDING	35,288,372
PRIOR YEAR AVAILABLE	29,476,504
FY 2019 PROPOSED	4,845,500
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	4,845,500
TOTAL	4,845,500

FUNDING SOURCE(S): 0601-23001-ACCOUNT-1081-SV0906-100221-500250

NOTES:

FIRE STATION BUILDINGS

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

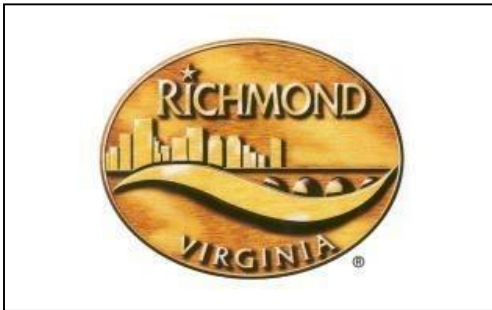
SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: NEW

EST. COMPLETION DATE: 2023

AWARD(S) #: 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 Fire Stations.

HISTORY & KEY MILESTONES: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements and electrical upgrades. To maintain the function and operational efficiency of the Fire Stations Building by prolonging the useful life of the building and systems.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	461,285	250,000	300,000	-	-	1,011,285
FY 2018 ADOPTED	300,000	300,000	300,000	300,000	300,000	-	1,200,000
CHANGE	-	381,350	(50,000)	-	(300,000)	-	31,500
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 506,064
 436,699
 461,285
 550,000
ONGOING

FY 2019 BUDGET DISTRIBUTION		AMOUNT
PLANNING/DESIGN		-
ACQUISITION/RELOCATION		-
SITE IMPROVEMENTS		-
CONSTRUCTION		681,350
FURNITURE/FIXTURES/EQUIPMENT		-
OTHER		-
TOTAL		681,350

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FIRE STATION LAND ACQUISITION

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITY WIDE/ALL DISTRICTS/ALL PRECINCTS
EST. COMPLETION DATE: FY2019

DEPARTMENT: FIRE
SERVICE: Fire Suppression
FUND: 0601
AWARD(S) #: NEW



DESCRIPTION & SCOPE: The project would provide funding to research land needed to build a new Fire Station. It will identify the most feasible property available and start the acquisition process.

HISTORY & KEY MILESTONES: Based on a comprehensive study conducted by consulting firm Fitch and Associates, a new station is needed to enhance the emergency service delivered to the area.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	1,000,000	-	-	1,000,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	1,000,000	-	-	1,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: UNKNOWN AT THIS TIME.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	1,000,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s):

NOTES:

JOHN MARSHALL COURTS BUILDING

CATEGORY: PUBLIC SAFETY
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD(S) #: 500701



DESCRIPTION & SCOPE: This project provides improvements and renovations to maintain the function and operational efficiency of the John Marshall Courts Building. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

HISTORY & KEY MILESTONES: Through FY-2011 fifty percent of the John Marshall Courts Building mechanical systems were replaced. Recent

CIP requests have proactively attempted to address (1) inefficient and/or inoperable building mechanical systems, and (2) significant courthouse security concerns as supported by documentation by independent security consultants and facility assessments.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	254,778	250,000	250,000	500,000	500,000	1,754,788
FY 2018 ADOPTED	652,000	245,000	-	-	-	-	245,000
CHANGE	-	9,778	250,000	250,000	500,000	500,000	1,509,778

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION NO IMPACT, EXISTING INTERIOR SPACES ALREADY COVERED BY OPERATING COSTS.

TOTAL PROJECT COST	19,088,000
PRIOR YEAR FUNDING	5,578,000
PRIOR YEAR AVAILABLE	2,167,523
FY 2019 PROPOSED	254,778
FY 2020– FY 2023 PLANNED	1,500,000
REMAINING NEED	11,755,212

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	125,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	130,778
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	254,778

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JUVENILE DETENTION CENTER

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: NEW
AWARD(S) #: 500261



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

HISTORY & KEY MILESTONES: To maintain the function and operational efficiency of the Juvenile Detention Center by prolonging the useful life of the building and systems.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	100,000	220,000	220,000	400,000	400,000	1,340,000
FY 2018 ADOPTED	\$220,000	7,000	-	-	400,000	-	407,000
CHANGE	-	93,000	220,000	220,000	-	400,000	933,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 3,020,003
 1,255,673
 100,000
 1,240,000
ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	100,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

MANCHESTER COURTHOUSE

CATEGORY: PUBLIC SAFETY

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project provides improvements and renovations to maintain the function and operational efficiency of the Manchester Courthouse. The scope of work includes security upgrades which include expanding building access control and monitoring systems, life safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

HISTORY & KEY MILESTONES: Major Manchester Courthouse renovations were completed in 2009. Since the renovations there has been no CIP

funding for improvements. The CIP requests will proactively attempt to address (1) an insufficient and outdated security system, and (2) significant courthouse security concerns as supported by documentation by independent consultants and security assessments.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	300,000	300,000	300,000	300,000	390,000	1,590,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	300,000	300,000	300,000	300,000	390,000	1,590,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - -

EXPLANATION: NO IMPACT, EXISTING INTERIOR SPACES ALREADY COVERED BY OPERATING COSTS.

TOTAL PROJECT COST	2,745,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	300,000
FY 2020– FY 2023 PLANNED	1,290,000
REMAINING NEED	1,155,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	100,000
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEW FIRE DEPARTMENT STATION 9 & HQ & GOV. CENTER

CATEGORY: Public Safety
FOCUS AREA: CSWB, SNE, WMG
LOCATION: JACKSON WARD-DOWNTOWN
EST. COMPLETION DATE: FY2019

DEPARTMENT: Fire and EMS
SERVICE: Fire Suppression
FUND: 0601
AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project provides for the construction of a permanent headquarters building for the Richmond Fire Department. The proposed 30,000 square foot headquarters building will be located near the downtown corridor and include space for the departments administrative and support offices, as well as the City's Office of Emergency Management Division. This will be a multi-purpose facility with meeting spaces and training rooms.

HISTORY & KEY MILESTONES: The Fire Department Headquarters has had several temporary locations throughout the city. In 2004 it moved from the public safety building into the historical Blues Armory at 6th and Marshall. In 2008 it relocated to the current building at 2nd and Franklin. The second five year contract was recently signed with a year to year lease. In May 2018 fire department will be without a permanent headquarters.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	1,000,000	1,000,000	-	-	2,000,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	1,000,000	1,000,000	-	-	2,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023	

AMOUNT - - - - - - - -

EXPLANATION:

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
TOTAL PROJECT COST	42,517,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020- FY 2023 PLANNED	2,000,000
REMAINING NEED	40,517,000
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

OLIVER HILL COURTS BUILDING

CATEGORY: PUBLIC SAFETY

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD(S) #: 500257



DESCRIPTION & SCOPE: This project provides improvements and renovations to maintain the function and operational efficiency of the Oliver Hill Courts Building. The scope of work includes life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and future building expansion to prolong the useful life of the building and building 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 (2) significant courthouse security concerns as supported by documentation by independent consultants and security assessments.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	266,000	200,000	200,000	300,000	300,000	1,266,000
FY 2018 ADOPTED	300,000	6,000	-	-	300,000	-	306,000
CHANGE	-	260,000	200,000	200,000	-	-	960,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION No IMPACT, EXISTING INTERIOR SPACES ALREADY COVERED BY OPERATING COSTS.

TOTAL PROJECT COST	12,660,000
PRIOR YEAR FUNDING	4,186,741
PRIOR YEAR AVAILABLE	1,025,087
FY 2019 PROPOSED	266,000
FY 2020– FY 2023 PLANNED	1,000,000
REMAINING NEED	7,207,259

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	216,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	266,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

POLICE EQUESTRIAN COMMUNITY CENTER

CATEGORY: CITY FACILITIES

DEPARTMENT: POLICE

FOCUS AREA: CSWB

SERVICE: FACILITIES MANAGEMENT

LOCATION: 5TH DISTRICT

FUND: 0601

EST. COMPLETION DATE: FY 2019

AWARD #: 500719



DESCRIPTION & SCOPE: Additional funding for the construction of a new 5,677 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 is 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 a city owned property. Actual property location to be determined. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	716,838	-	-	-	-	716,838
FY 2018 ADOPTED	450,000	-	-	-	-	-	-
CHANGE	-	716,838	-	-	-	-	716,838

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	45,000	46,350	47,740	49,173	50,648	52,168	291,079
EXPLANATION: NEW FACILITY- GRAIN, HAY, FEES, VET AND SUPPLIES-\$30,000/YR UTILITIES- GAS, WATER, SEWER, ELECTRIC-\$15,000/YR							

TOTAL PROJECT COST	1,495,559
PRIOR YEAR FUNDING	779,721
PRIOR YEAR AVAILABLE	719,289
FY 2019 PROPOSED	716,838
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	128,500
CONSTRUCTION	412,500
FURNITURE/FIXTURES/EQUIPMENT	42,900
OTHER	107,438
TOTAL	716,838

FUNDING SOURCE(s): GEN. OBLIGATION BONDS

NOTES:

POLICE HEADQUARTERS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: NEW

AWARD(S) #: 500702



DESCRIPTION & SCOPE: This project continues the replacement/repairs of the existing structural concrete slab of the parking decks, exterior windows re-glazing, and lighting fixture upgrades to LED systems at the Police Headquarters Building.

HISTORY & KEY MILESTONES: Building was rehabbed in early 2000's with systems and infrastructure that are past normal life expectancy due to 24 hour continuous use.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	250,000	155,000	450,000	-	855,000
FY 2018 ADOPTED	702,000	11,000	-	-	450,000	-	461,000
CHANGE	-	(11,000)	250,000	155,000	-	-	394,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,590,000
PRIOR YEAR AVAILABLE	1,506,378
FY 2019 PROPOSED	250,000
FY 2020– FY 2023 PLANNED	605,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	11,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	11,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

POLICE PRECINCT BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: NEW

AWARD(S) #: NEW



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

HISTORY & KEY MILESTONES: Existing infrastructure systems are antiquated and past their useful life expectancy. To maintain the function and operational efficiency of the Police Precinct Buildings by prolonging the useful life of the building and systems.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	300,000	-	300,000
FY 2018 ADOPTED	-	-	-	-	300,000	-	300,000
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	948,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	300,000
REMAINING NEED	648,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

RAA BUILDINGS AND PROPERTY IMPROVEMENTS

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

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

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



this final project phase.

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 rear parking lot improvements. Design for the remaining four (4) canopy projects has been completed and the City will receive bids to complete the work for

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	385,000	-	-	-	-	385,000
FY 2018 ADOPTED	-	-	-	-	430,000	-	430,000
CHANGE	-	385,000	-	-	(430,000)	-	(45,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: EXTERIOR CANOPY PROJECT WILL HAVE NO IMPACT ON FACILITY OPERATING COSTS. MINIMAL ELECTRICAL COSTS FOR LIGHTING OF CANOPIES.

TOTAL PROJECT COST 1,560,000
 PRIOR YEAR FUNDING 1,175,000
 PRIOR YEAR AVAILABLE 526,780
 FY 2019 PROPOSED 385,000
 FY 2020– FY 2023 PLANNED -
REMAINING NEED -
FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	360,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	385,000

NOTES:

RAA BUILDING EXPANSION

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: AUGUST 2024

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: NEW
AWARD #:



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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2018-2022
FY 2019 PROPOSED	-	-	-	-	-	500,000	500,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2018-2022

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

OPERATING IMPACT

FY 2019-23 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	4,830,144		
PRIOR YEAR FUNDING	0	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	0	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	0	SITE IMPROVEMENTS	-
FY 2020 – FY 2023 PLANNED	500,000	CONSTRUCTION	-
REMAINING NEED	4,330,144	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

REPLACEMENT OF FIRE STATIONS 5, 6, 12, 21

CATEGORY:	PUBLIC SAFETY	DEPARTMENT:	FIRE
FOCUS AREA:	CSWB, SNE, WMG	SERVICE:	Fire Suppression
LOCATION:	324 W. LEIGH ST. / 2 ND DISTRICT/ PRECINCT 4	FUND:	NEW
EST. COMPLETION DATE:	FY2019	AWARD(S) #:	NEW



DESCRIPTION & SCOPE: This project will replace the current Fire Station 5, 6, 12, and 21 new stations.

HISTORY & KEY MILESTONES: The age and maintenance issues of Fire Station 5, 6, 12, and 21 hinder the Fire Department’s ability to provide a full range of life, safety and community service needs. A new facility will allow improved service delivery and provide safe, healthy accommodations for a diverse workforce of full-time resident firefighters.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	900,000	1,691,305	2,000,000	4,591,305
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	900,000	1,691,305	2,000,000	4,591,305

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE COST OF UTILITIES, JANITORIAL, REPAIR AND MAINTENANCE, AND LAWN CARE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	4,191,305
REMAINING NEED	ONGOING

FY 2019 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.

TRANSPORTATION



BELMONT RD AT WALMSLEY BLVD PEDESTRIAN SAFETY IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANSPORTATION

LOCATION: CD - 8 PP - 2

EST. COMPLETION DATE: JUNE 2022

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project provides a shorter distance for pedestrians to cross each intersection leg along with pedestrian safety curb extensions, pedestrian countdown signals, and new crosswalks. This also includes traffic signal modernization.

HISTORY & KEY MILESTONES: Several options have been considered to improve safety at this intersection. This one is the easiest to accomplish and will be of most benefit to pedestrian safety and accessibility.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	200,000	200,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	NA	-	-	-	-	1,000	1,000

EXPLANATION COST TO MAINTAIN THE TRAFFIC SIGNAL AND TO PERFORM ROUTINE MAINTENANCE

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	200,000
REMAINING NEED	300,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

BELVIDERE STREET GATEWAY – PHASE IV

CATEGORY: STREETS, SIDEWALKS & BRIDGES
FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT
LOCATION: CD 5
EST. COMPLETION DATE: 2020

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: NEW



DESCRIPTION & SCOPE: The project will consist of installing paver crosswalks, pavement markings, pedestrian signal head indicators, ADA approved wheelchair ramps and pedestrian hybrid beacon at Rowe Street / Belvidere Street intersection. This project will improve pedestrian access and safety along Belvidere Street at the intersection of: Rowe Street; Idlewood Avenue; Spring Street.

HISTORY & KEY MILESTONES: This improvement project will provide a safe intersection crossing for pedestrians to access Virginia Commonwealth University campus, Oregon Hill residential neighborhood, Virginia World War Memorial, and the Historic Tredegar Iron Works Visitor Center. Total Project cost is \$718,000. Current available/ approved fund is \$574,400 (80% Federal fund) through Transportation Alternatives Program FY 2018. City is required to budget \$143,600 (20% City match for the federal fund).

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	718,000	-	-	-	-	718,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	718,000	-	-	-	-	718,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	500	500	500	500	2,000
EXPLANATION							

TOTAL PROJECT COST	718,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	718,000
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	643,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	718,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS (\$143,600) & FEDERAL TA FUNDS (\$574,400)

NOTES:

BIKE PARKING (RACKS)

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

DEPARTMENT: PUBLIC WORKS
SERVICE: COMPLETE STREETS
FUND: 0601
AWARD(S) #: 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, and fences. 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 and docking station designs that are being installed throughout the city without need for UDC review. These racks and bike share stations 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 and station designs are considered based on what is most suitable to specific locations.

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 bicycles for routine trips and commutes, while also enhancing the streetscape. To date more than 450 bike racks and 16 docking stations have been installed throughout the City, however significant bike parking demand still exists.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	25,000	25,000	-	25,000	75,000
FY 2018 ADOPTED	25,000	25,000	25,000	25,000	25,000	-	100,000
CHANGE	-	(25,000)	-	-	(25,000)	25,000	(25,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION BIKE RACKS MUST BE MAINTAINED WHICH CAN BE ACCOMPLISHED WITH THE EXISTING FUNDING.

		FY 2019 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	175,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	88,643	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020- FY 2023 PLANNED	75,000	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S):

NOTES:

BLANTON AVENUE, GARRETT STREET, AND PARK DRIVE PEDESTRIAN & VEHICULAR SAFETY IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANSPORTATION

LOCATION: CD – 5 PP - 3

EST. COMPLETION DATE: JUNE 2024

DEPARTMENT: PUBLIC WORKS

SERVICE: COMPLETE STREETS / VISION ZERO

FUND: 0601

AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project will improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection of Boulevard and Grant St. Pedestrian safety will also be improved by shortening the distance to cross. FY23 funds will be for an intersection study and preliminary engineering.

HISTORY & KEY MILESTONES: NONE; NEW PROJECT.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	100,000	100,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	100,000	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	0	0
EXPLANATION: MAINTENANCE WILL BE REQUIRED AFTER COMPLETION.							

TOTAL PROJECT COST	1,000,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	100,000
REMAINING NEED	900,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: PE DESIGN FUNDS ONLY

BOULEVARD BRIDGE – NEW SIDEWALK APPROACHES

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 4 & 5, PP 3
EST. COMPLETION DATE:

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



DESCRIPTION & SCOPE: This project replaces the existing sidewalk approaches for the boulevard bridge with ADA compliant walks that are sufficiently wide enough to carry the pedestrian traffic that uses this route.

HISTORY & KEY MILESTONES: There have been multiple complaints from area residents that the existing sidewalks do not provide a complete connection nor an ADA compliant route to cross the James River.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	50,000	50,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	50,000	50,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: DUE TO LIFESPAN OF CONCRETE SIDEWALK, NO REGULAR MAINTENANCE WILL OCCUR WITHIN THE NEXT DECADE.

TOTAL PROJECT COST 50,000
 PRIOR YEAR FUNDING -
 PRIOR YEAR AVAILABLE -
 FY 2019 PROPOSED -
 FY 2020– FY 2023 PLANNED 50,000
 REMAINING NEED -

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

BROAD ST PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD - 7 PP - 1

FUND: 0601

EST. COMPLETION DATE: JUNE 2019

AWARD(s) #: NEW



DESCRIPTION & SCOPE: & SCOPE: Install a High-Intensity Activated Crosswalk Beacon (HAWK) on Broad St at approximately 200' west of 16th St.

HISTORY & KEY MILESTONES: An engineering study was performed in 2016 to determine the best treatment to cross pedestrians on Broad St between 14th St and 18th St. A HAWK was chosen and a federal Transportation Alternatives grant was obtained. This budget page is to cover the City's 20% local match. (City Council Resolution No. 2016-R065)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	125,000	-	-	-	-	125,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	125,000	-	-	-	-	125,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	500	500	500	500	500	2,500

EXPLANATION COST TO MAINTAIN THE NEW HAWK AND TO PERFORM ROUTINE MAINTENANCE

TOTAL PROJECT COST	125,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY2019 PROPOSED	125,000
FY 2020-2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	125,000

FUNDING SOURCE(s): TA \$100,000 (80%)
GOB \$25,000 20% MATCH)

NOTES:

BROAD STREET STREETScape PROJECT

CATEGORY: STREETS, SIDEWALKS & BRIDGES
FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT
LOCATION: CD -1, 2 PP: 3
EST. COMPLETION DATE: DECEMBER 2020

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(s) #: 500746



DESCRIPTION & SCOPE: Installation of Streetscape Improvements such as ornamental lights, brick sidewalks, landscaping and other amenities on Broad Street from Laurel Street to Hamilton Street.

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. 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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	1,003,631	3,015,804	-	-	-	4,019,435
FY 2018 ADOPTED	915,480	1,003,631	3,015,804	-	-	-	4,019,435
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: OPERATING IMPACT WILL BE DETERMINED DURING PLAN DEVELOPMENT

TOTAL PROJECT COST	6,020,287
PRIOR YEAR FUNDING	2,000,852
PRIOR YEAR AVAILABLE	1,993,240
FY 2019 PROPOSED	1,003,631
FY 2020– FY 2023 PLANNED	3,015,804
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,003,631
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,003,631

FUNDING SOURCE(s): FEDERAL SMART SCALE FUNDS

NOTES:

CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD - CITYWIDE PP - ALL
EST. COMPLETION DATE: AUGUST 2018

DEPARTMENT: PUBLIC WORKS
SERVICES: PEDESTRIANS, BIKE AND TRAILS
FUND: 0601
AWARD #: 500622

RVABIKESHARE



DESCRIPTION & SCOPE: This initiative will fund the Phase II expansion of the City’s bike share system which launched in August 2017. Phase II will expand the share from 220 bikes and 20 stations to 440 bikes and 40 stations. Expansion will occur in the Fan, Museum District, Manchester, Northside, Church Hill, Fulton Bottom, Downtown, and the East Riverfront. Phase II will locate stations near the BRT Pulse stations to enhance transit access and will include electric pedal-assist (pedelec) bicycles, increasing the range and accessibility of the bike share system. Funding will pay for the minor costs associated with installation of the equipment.

PURPOSE: This project will enhance connectivity and mobility, as well as provide a valuable linkage within the City’s public transportation, including the Pulse BRT.

HISTORY & KEY MILESTONES: Phase I of the City’s bike share system deployed the first 16 stations and 220 bikes in August 2017 with four additional stations pending. Funding has come from the federal CMAQ Program. \$1.936MM in funding was allocated by VDOT and the RRTPO for the expansion of the system. 100% of the funding for Phase II is provided by VDOT/RRTPO via a reimbursable program. Previously \$36,000 of the allocation had not been budgeted.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	36,000	-	-	-	-	36,000
FY 2018 ADOPTED	1,900,000	-	-	-	-	-	-
CHANGE	-	36,000	-	-	-	-	36,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	394,000	747,000	747,000	747,000	747,000	747,000	3,735,000

EXPLANATION THE BIKE SHARE SYSTEM OPERATIONS NEED TO BE FUNDED AND ALL BIKE SHARE EQUIPMENT MUST BE MAINTAINED. YEAR 1 WAS FUNDED THROUGH CMAQ. REVENUES FROM USER FEES, ADVERTISING, AND SYSTEM SPONSORSHIP WILL OFFSET ANNUAL OPERATING IMPACTS TO SOME DEGREE BUT IS UNKNOWN AT THIS TIME.

TOTAL PROJECT COST	3,280,000
PRIOR YEAR FUNDING	1,900,000
PRIOR YEAR AVAILABLE	1,024,760
FY 2019 PROPOSED	36,000
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	1,344,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	36,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	36,000

FUNDING SOURCE(S): CMAQ

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

CITY WIDE TRAFFIC CALMING MEASURES

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

DEPARTMENT: PUBLIC WORKS
SERVICE: COMPLETE STREETS / VISION ZERO
FUND: 0601
AWARD(S) #: 500361 (GO BOND)



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). 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, thirteen in 2010, forty-seven in 2011, thirty-seven in 2012, seventeen in 2013, sixteen in 2014, nine in 2015, ten in 2016 and nine in 2017. Twelve projects are planned for FY2019.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2018 ADOPTED	200,000	200,000	200,000	200,000	200,000	-	800,000
CHANGE	-	-	-	-	-	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	1,500	1,500	1,500	1,500	1,500	7,500

EXPLANATION - MAINTENANCE OF LANDSCAPING.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,049,640
PRIOR YEAR AVAILABLE	1,403,324
FY 2019 PROPOSED	200,000
FY 2020– FY 2023 PLANNED	800,000
REMAINING NEED	ONGOING

FY 2019 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

NOTES: REVENUE SHARING FUNDS NO LONGER AVAILABLE.

DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

CATEGORY: STREETS, SIDEWALKS & BRIDGES
FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT
LOCATION: CD 8
EST. COMPLETION DATE: 2024

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500473



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 (PE, ROW, CN) is approximately \$4,500,000.

HISTORY & KEY MILESTONES: The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft. 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 State Revenue Sharing funds for this project. The project is scheduled to receive \$1,750,000 Federal Fund in FY2023.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	1,750,000	1,750,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	1,750,000	1,750,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING AND MAINTENANCE IMPACT UNTIL AFTER 2024						

TOTAL PROJECT COST	4,500,000
PRIOR YEAR FUNDING	2,250,000
PRIOR YEAR AVAILABLE	2,077,464
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	1,750,000
REMAINING NEED	500,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, RSTP FED FUND, REVENUE SHARING

NOTES:

GOVERNMENT ROAD SLOPE REPAIR

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.,
LOCATION: CD 7
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 06061
AWARD(S) #: 500376



DESCRIPTION & SCOPE: This project provides for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. The repairs can be funded in FY 19 & FY 20 for Phase I estimated at \$1.85M to stabilize Government Road and Phase II estimated at \$2.76M to stabilize Park Access Road. Phase 2A estimated at \$3.3M to stabilize remaining part of the Government Road in future.

HISTORY & KEY MILESTONES This project has been a part of the Miscellaneous Gaston Account in 2004. In FY13 this project received \$250,000 in State Revenue Sharing (RSP) funds.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	650,000	650,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	650,000	650,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: NO OPERATING IMPACT IS ANTICIPATED UNTIL AFTER LAST YEAR OF FUNDING.

TOTAL PROJECT COST	8,410,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	443,500
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	650,000
REMAINING NEED	7,260,000

FY 2019 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): MISC. GASTON ACCOUNT 291-C015
 AND REVENUE SHARING (250K)

NOTES:

GREENE ELEMENTARY SCHOOL – SAFE ROUTES TO SCHOOL

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

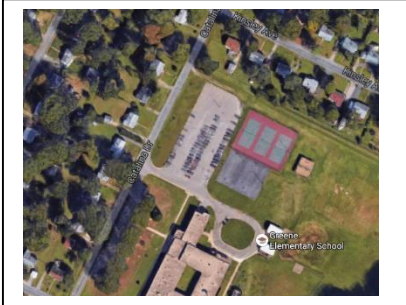
SERVICE: COMPLETE STREETS / VISION ZERO

LOCATION: CD - 9 PP - 2

FUND: 0601

EST. COMPLETION DATE: JUNE 2024

AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Dr., Cranford Ave, Kinlsey Ave and Clarkson Rd.

HISTORY & KEY MILESTONES: Phase I of this Project received Federal TAP funds. TAP funds have been requested for Phase II; however, a City match is required if the TAP funds are approved. This is an area with a high density population where numerous multi-dwelling units are located. Currently no sidewalks exist in this area to allow for safe passage along these streets.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	380,000	-	-	-	-	380,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	380,000	-	-	-	-	380,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: MAINTENANCE OF SIDEWALKS, CROSSWALKS AND SIGNS

TOTAL PROJECT COST	980,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	380,000
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	600,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	380,000
TOTAL	380,000

FUNDING SOURCE(S): \$380,000 IN FY18 TRANSPORTATION ALTERNATIVES PROGRAM FUNDING SECURED (\$304,000); GENERAL OBLIGATION BONDS (\$76,000)

HEY ROAD IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 9, PP 2
EST. COMPLETION DATE: 2024

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



DESCRIPTION & 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 Hull Street. This request will fund a phased approach of the Hey Road Improvements (Phase I- Hull Street to Snead Road, Phase II- Snead Road to Walmsley Blvd). This project will require right of way acquisitions.

HISTORY & KEY MILESTONES: FY14 Council approved amendment of \$100K funded a feasibility study for this project. The estimated total cost of the project is \$6 million. The FY18 adopted funds of \$800,000 are

being used to apply for VDOT's FY19 State Revenue Share Program. FY20 and FY21 requests along with the previous funds will fund phase I. FY22 and FY23 will fund phase II of the project.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	800,000	-	800,000
FY 2018 ADOPTED	800,000	-	-	-	800,000	-	800,000
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING IMPACT AT THIS TIME THE PROJECT WILL BE CONSTRUCTED AFTER FY2023						

TOTAL PROJECT COST	6,000,000
PRIOR YEAR FUNDING	900,000
PRIOR YEAR AVAILABLE	850,069
FY 2019 PROPOSED	0
FY 2020– FY 2023 PLANNED	800,000
REMAINING NEED	4,300,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HULL STREET STREETScape - MAYO BRIDGE TO 9TH STREET

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD -6 PP: 1
EST. COMPLETION DATE: JUNE 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: COMPLETE STREETS / VISION ZERO
FUND: 0601
AWARD(S) #: NEW



DESCRIPTION & SCOPE: Improve pedestrian safety along Hull St between the Mayo Bridge and 9th Street. As one of the major gateways into the area, it is important that basic road infrastructure is safe and efficient. Providing a safe and enjoyable corridor is essential to continue business investment in the area valued at nearly \$100 million in private sector improvements. The installation of pedestrian crosswalks and proper landscape elements is an important element to continue to transform and leverage the private sector investment. With higher future traffic demands, it will be necessary to leave the existing four lanes open to traffic. Street enhancements and objectives along Hull Street include: Defining Manchester through use

of decorative paving, public art, landscaping, signage, and lighting; Incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1st and 2nd Streets; managing traffic speeds; and maintaining capacity.

HISTORY & KEY MILESTONES: Manchester Area Transportation and Land Use Study completed November 2013. Smart Scale Project fully funded.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	2,000,000	2,061,000	4,061,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	2,000,000	2,061,000	4,061,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	10,000	10,000	20,000

EXPLANATION: TO MAINTAIN CROSSWALKS, LANDSCAPING AND STREET AMENITIES

		FY 2019 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	4,061,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	4,061,000	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): SMART SCALE FUNDING

NOTES:

HULL STREET: CHIPPENHAM PARK WAY TO ARIZONA AVENUE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 8, 9
EST. COMPLETION DATE: FALL 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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. Phase I of the Project received smart scale funds totaling 16,085,000 for construction to construct 1.5 miles from Hey Rd to Warwick Rd.

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. This project is currently funded for design and partial right-of-way acquisition.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	900,000	1,000,000	750,000	8,000,000	5,435,000	16,085,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	900,000	1,000,000	750,000	8,000,000	5,435,000	16,085,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

AMOUNT

EXPLANATION NO OPERATING FUNDS REQUESTED AS THE PROJECT WILL NOT BE BUILT UNTIL FY 23.

FY 2019 BUDGET DISTRIBUTION

TOTAL PROJECT COST	36,000,000						AMOUNT
PRIOR YEAR FUNDING	4,969,752						PLANNING/DESIGN
PRIOR YEAR AVAILABLE	2,918,288						ACQUISITION/RELOCATION
FY 2019 PROPOSED	900,000						SITE IMPROVEMENTS
FY 2020– FY 2023 PLANNED	15,185,000						CONSTRUCTION
REMAINING NEED	14,945,248						FURNITURE/FIXTURES/EQUIPMENT
							OTHER
FUNDING SOURCE : FEDERAL SMART SCALE FUNDS							TOTAL
							900,000

HULL STREET PHASE II INFRA GRANT MATCH

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

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



DESCRIPTION & SCOPE: This project will improve Hull Street Road from Chippenham Parkway to Hey Rd, a total of 0.5 miles. The project will provide a safe urban corridor that will accommodate the demand of vehicles, pedestrians, and bicyclists. Project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, sidewalks, street lighting and an underground drainage system and upgrade bus stations.

HISTORY & KEY MILESTONES: The City has applied for a federal INFRA Grant in the amount of \$5,400,000 for phase II of the Hull Street Project. The estimated construction cost of the project is \$9,000,000

and the federal grant will cover 60% of the project cost. The remaining 40% will be covered by other funding sources. This budget page is being requested to provide the City’s share (\$1,500,000) over three (3) fiscal years. The project is currently under design.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	500,000	-	-	500,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	500,000	-	-	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - - - - -

EXPLANATION : THE PROJECT IS PROJECTED TO BE FULLY CONSTRUCTED BY FY 23 SO NO REQUESTED OPERATING FUNDS

TOTAL PROJECT COST	1,500,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	0
FY 2020– FY 2023 PLANNED	500,000
REMAINING NEED	1,000,000

FUNDING SOURCE : GENERAL OBLIGATION BONDS

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

KANAWHA PLAZA PEDESTRIAN SAFETY IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD – 6 PP - 4
EST. COMPLETION DATE: JUNE 2024

DEPARTMENT: PUBLIC WORKS
SERVICE: COMPLETE STREETS / VISION ZERO
FUND: 0601
AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project will install pedestrian safety countermeasures and various traffic control devices in the vicinity of the redeveloped Kanawha Plaza. The project will include enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.

HISTORY & KEY MILESTONES: DPW conducted a Road Safety Assessment in the vicinity of Kanawha Plaza in August 2015 to proactively determine improvements for pedestrian access to the redeveloped plaza, as well as to nearby new construction and redevelopment. The project will provide an enhanced gateway to downtown from the Downtown Expressway and reinforce that this is a zone with mixed traffic, including bicyclists and pedestrians. The project will result in reduced speeds along E. Byrd Street where it enters the central business district. Currently expressway traffic merges with traffic coming down the steep grade on E. Byrd Street, resulting in an environment that is difficult and dangerous to navigate by any mode, but most especially on foot or on bike. The redevelopment of Kanawha Plaza is envisioned to revitalize activity in this core area of downtown. The new Gateway Tower, nearby redevelopment along the riverfront, and improved bicycle facilities across the City’s bridges requires that the context of this area change from that of a freeway entering downtown (e.g. Manchester Bridge and Downtown Expressway), and reflect the mixed-use, and mixed transportation mode environment that it is rapidly transforming into. This project aims to improve both the safety and comfort of those travelling by all modes along and across this corridor.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	463,000	2,846,000	3,309,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	463,000	2,846,000	3,309,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION MAINTENANCE OF LANDSCAPING AND TRAFFIC CONTROL DEVICES AFTER PROJECT IS COMPLETE

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	3,309,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	3,309,000	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

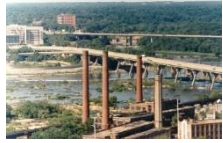
FUNDING SOURCE(S): SMART SCALE FUNDING

NOTES:

MAJOR BRIDGE IMPROVEMENT PROGRAM

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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. This funding will focus on bridge replacement and preservation projects such as Lombardy Street bridge over CSX and Hull Street bridge over Manchester Canal.

HISTORY & KEY MILESTONES: Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for Lynhaven Ave over Broad Rock Creek, Leigh Street Viaduct, Robert E Lee Bridge, E. Richmond Rd over Stony Run, E. Richmond Rd over Gillies Creek and Riverside Dr over Rattlesnake Creek. Upcoming applications to the Revenue Sharing Program include Lombardy over CSXT, Hull Street over Manchester Canal and Columbia St over Goodes Creek using the adopted budget. Currently, 10 of the City's 83 structures are structurally deficient. Several bridges in the City inventory are marginal and need preservation effort not to become structurally deficient.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	18,000,000
FY 2018 ADOPTED	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	-	12,000,000
CHANGE	-	-	-	-	-	6,000,000	6,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

AMOUNT - - - - - - - -

EXPLANATION OPERATING COSTS ARE REDUCED WITH REHABILITATED INFRASTRUCTURE

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	17,609,120
PRIOR YEAR AVAILABLE	10,171,334
FY 2019 PROPOSED	2,000,000
FY 2020– FY 2023 PLANNED	16,000,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	750,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,000,000

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

NOTES:

MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	70,000	70,000	70,000	70,000	70,000	350,000
FY 2018 ADOPTED	70,000	70,000	70,000	70,000	70,000	-	280,000
CHANGE	-	-	-	-	-	70,000	70,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	THIS ACCOUNT IS USED TO FUND THE CITY'S SHARE OF MATCHING GRANT FUNDS						

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	1,014,000
PRIOR YEAR AVAILABLE	705,431
FY 2019 PROPOSED	70,000
FY 2020– FY 2023 PLANNED	280,000
REMAINING NEED	ONGOING

FY 2019 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:

MAYMONT NEIGHBORHOOD SIDEWALKS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD5
EST. COMPLETION DATE: 2024

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



DESCRIPTION & SCOPE: This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps along: Pennsylvania Ave (from Hampton Street to Southhampton Ave.), New York Avenue (from Hampton Street to Southhampton Ave.), Colorado Avenue (from Carter St. to alley entrance), Nevada Avenue (from Hampton Street to South Meadow St.), Dakota Avenue (from Hampton St. to South Meadow St.), and South Meadow Street (from New York Ave. to Dakota Ave.).

HISTORY & KEY MILESTONES: The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops. Funds for this request will be used to implement the design and construction of sidewalk improvements throughout the Maymont Neighborhood. In FY19 this project was awarded \$288,000 in federal Transportation Alternative (TA) funds which requires a 20% local match of \$72,000. The City needs to budget the \$72,000 (20%) required match in FY19.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	360,000	-	-	-	-	360,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	360,000	-	-	-	-	360,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	THIS PROJECT REDUCES OR ELIMINATES MAINTENANCE OR OPERATING COSTS						

TOTAL PROJECT COST	800,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	360,000
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	440,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	360,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS- FY19- \$72,000; FEDERAL TA PROGRAM –FY18- \$288,000.

NOTES: 80% OF THE PROJECT COST ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM. THE CITY IS REQUIRED TO PROVIDE THE \$72,000 AS A MATCH.

MAYO BRIDGES REHABILITATION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: FALL 2023

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



DESCRIPTION & SCOPE: This project provides for the rehabilitation for the historical Mayo Bridges to included design and construction costs.

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. Cost options for replacement and rehabilitation were developed in the recently completed \$ 1.8M Mayo Bridge Feasibility Study. 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, FY19-\$1,000,000, FY20 \$2,000,000, FY21- \$3,000,000). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY17 -\$ 625,000, FY18 - \$275,000, FY19 – 175,000, FY20 – 225,000, FY21 – 450,000). FY19 request includes FY17 and FY18 allocations of State of Good Repair funds not previously adopted.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	2,075,000	2,225,000	3,450,000	-	-	7,750,000
FY 2018 ADOPTED	500,000	-	1,500,000	4,000,000	-	-	5,500,000
CHANGE	-	2,075,000	725,000	(550,000)	-	-	2,250,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - - - - -

EXPLANATION No operating impact as project is expected to be under construction through 2023.

TOTAL PROJECT COST	10,051,000
PRIOR YEAR FUNDING	2,301,000
PRIOR YEAR AVAILABLE	1,184,328
FY 2019 PROPOSED	2,075,000
FY 2020– FY 2023 PLANNED	5,675,000
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,075,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,075,000

FUNDING SOURCE(S): FEDERAL SAFETY-LU, FEDERAL RSTP, STATE OF GOOD REPAIR

NOTES:

NEW CURB & GUTTER PROGRAM – URBAN

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0603

EST. COMPLETION DATE: ONGOING

AWARD(s) #: 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.

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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	650,000	650,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	650,000	650,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION NO OPERATING AND MAINTENANCE COST

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	2,228,000
PRIOR YEAR AVAILABLE	1,684,519
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	650,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

NEW SIDEWALK PROGRAM – URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD(s) #: 500337



DESCRIPTION & SCOPE: This program is for the installation of new sidewalks in locations throughout the City.

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 various sidewalk projects.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	700,000	700,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	700,000	700,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION NO OPERATING AND MAINTENANCE COST

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,300,000
PRIOR YEAR AVAILABLE	362,682
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	700,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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(S) #: 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 the intersection of Nine Mile Rd and 31st Street.

HISTORY & KEY MILESTONES: The city commissioned an East End Transformation study in 2010 that recommended various means to improve the corridor. FY17 and FY18 funding - provided for the design of the entire project and partial construction starting at 25th Street to 27th

Street. FY19 funding - improvements from 27th Street to 30th Street. FY 20 funding - improvements from 30th Street to I-64 City line. The order of construction may change. FY21 funding will cover the power line relocations - primary and secondary road crossings. This funding will allow DPW to implement the recommended improvements in phases along Nine Mile Road. FY19 and FY20 adopted funds are being considered for VDOT's State Revenue Sharing Program.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	675,000	545,000	500,000	-	-	1,720,000
FY 2018 ADOPTED	1,165,000	675,000	545,000	500,000	-	-	1,720,000
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	18,879	18,879	18,879	11,050	105,445

EXPLANATION: APPROXIMATELY 103 TREES @ \$76/YR FIRST 5 YRS, PLUS 1AC MOWING @ \$1,600/YR + 135 STREET LIGHTS @ \$70/YR.

TOTAL PROJECT COST	3,585,000
PRIOR YEAR FUNDING	1,865,000
PRIOR YEAR AVAILABLE	1,791,424
FY 2019 PROPOSED	675,000
FY 2020– FY 2023 PLANNED	1,045,000
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	675,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	675,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS.

NOTES:

PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

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

DEPARTMENT: PUBLIC WORKS
SERVICE: COMPLETE STREETS / VISION ZERO
FUND: 0601
AWARD(S) #: 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. 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. The City budgeted \$200,000 in FY16 for these improvements.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	200,000	200,000	400,000
FY 2018 ADOPTED	-	-	-	-	200,000	-	200,000
CHANGE	-	-	-	-	-	200,000	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	10,000	10,000	50,000

EXPLANATION MAINTENANCE OF TRAFFIC SAFETY ASSETS

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	200,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	4,735	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	400,000	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND FIBER OPTIC NETWORK SYSTEM

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD - CITYWIDE PP - ALL
EST. COMPLETION DATE: JUNE 2024

DEPARTMENT: EMERGENCY MANAGEMENT / PUBLIC WORKS
SERVICE: SMART CITIES
FUND: 0601
AWARD(s) #: NEW



DESCRIPTION & 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. 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.

HISTORY & KEY MILESTONES: Several buildings have been hooked up to this fiber optic network system. City Hall is now connected with Main Library, Fire Headquarters, Richmond Ambulance Authority (RAA), 9-1-1 Building and DPU at Maury St. With the existing budget available and additional funds, the City will be able to design the connection of some fire stations, police precinct, libraries and others. Future funds will help to continue leveraging the Richmond Signal System – Phase III (West-North-East) Project the Department of Public Work is in process to start design.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	250,000	250,000
FY 2018 ADOPTED	150,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	250,000	250,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	12,000	12,000	12,000	12,000	12,000	60,000

EXPLANATION: IT IS EXPECTED A DECREASE IN LEASED DATA SERVICE COST. HOWEVER, SOME ADDITIONAL COST FOR REPAIR AND MAINTENANCE THE NETWORK WILL BE REQUIRED.

TOTAL PROJECT COST	3,149,254
PRIOR YEAR FUNDING	1,500,000
PRIOR YEAR AVAILABLE	288,373
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	250,000
REMAINING NEED	1,399,254

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

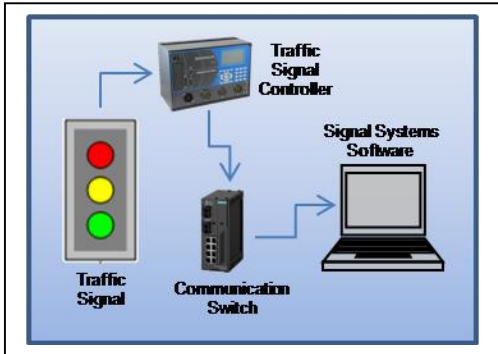
FUNDING SOURCE(s): GOB

NOTES:

RICHMOND SIGNAL SYSTEM PHASE III CONGESTION MITIGATION AIR QUALITY (CMAQ)

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD- CITYWIDE, PP - ALL
EST. COMPLETION DATE: JUNE 2021

DEPARTMENT: PUBLIC WORKS
SERVICE: SMART CITIES
FUND: 040
AWARD(S) #: 500636



DESCRIPTION & 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 to the City traffic management center. The project provides installation of new conduits, fiber optic cable, CCTV cameras and traffic signal controllers. To maintain a constant and frequent monitoring of traffic signal operations with the goal of minimizing stops, delays, fuel consumption and air pollution emissions.

HISTORY & KEY MILESTONES: In 2012 the Department of Public Works (DPW) received \$6.3 million from the CMAQ program to extend the City's traffic signal system. Project is expected to start design in spring 2018. Funds budgeted for FY2018 will begin design of the project.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	1,834,000	2,360,000	-	-	-	4,194,000
FY 2018 ADOPTED	1,500,000	1,500,000	2,212,000	600,000	-	-	4,312,000
CHANGE	-	334,000	148,000	(600,000)	-	-	(118,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	12,000	12,000	24,000

EXPLANATION: OPERATING COST WILL START AFTER IMPLEMENTATION (AFTER 2022).

TOTAL PROJECT COST	6,312,000
PRIOR YEAR FUNDING	2,000,000
PRIOR YEAR AVAILABLE	2,000,000
FY 2019 PROPOSED	1,834,000
FY 2020– FY 2023 PLANNED	2,360,000
REMAINING NEED	118,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,834,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,834,000

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

NOTES:

ROBERT E LEE BRIDGE MAJOR REHABILITATION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 5&6
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(s) #: 500315



DESCRIPTION & SCOPE: To secure funds to rehabilitate the Robert E. Lee Bridge conveying US 1 and 301 Riverside Drive, CSX, Norfolk Southern and James River. Funding will be used correcting drainage issues, performing concrete repairs, enhancing maintenance access, cleaning and sealing the bridge, repairing the post-tensioning caps, and mill and overlay the bridge deck. Initial funds (FY 2023) will be used to develop the rehabilitation plans and subsequent funds will be banked until funding levels are sufficient for construction. Funding is sought for development of repair plans.

HISTORY & KEY MILESTONES: The bridge was one of the first post-tensioned segmental concrete box girder bridges built in Virginia. The bridge has experienced stresses and conditions associated with the technology and type of bridge. As the bridge is part of the National Highway System, the bridge should be kept in top condition and restored as necessary.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	2,000,000	2,000,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	2,000,000	2,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT	-	-	-	-	-	-	-
EXPLANATION							

TOTAL PROJECT COST	25,000,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	2,000,000
REMAINING NEED	23,000,000

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS,

NOTES:

SHOCKOE VALLEY STREET IMPROVEMENTS/ I-95 BROAD STREET AREA IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS
LOCATION: CD-6 PP: 1
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRA STRUCTURE MANAGEMENT
FUND: 0601
AWARD(s) #: 500745



DESCRIPTION & SCOPE: This project provides a comprehensive set of improvements to the Broad Street interchange area. Some of the corridors and intersections improvements based on Traffic analysis will include Oliver Hill & Venable Street (newly Proposed roundabout or traffic signal), Venable St and 18th street (new roundabout), Mosby and Venable St (Roundabout), 17th Street and Broad Street (new roundabout or traffic signal), MLK bridge, Mosby and "O" Street (new roundabout). Some streets like 17th street from Franklin to Broad, 18th Street from Balding to Broad and Oliver Hill from Broad might be converted after traffic analysis from one-way to two-way traffic.

HISTORY & KEY MILESTONES: 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, including the "I-95 Broad Street Interchange Area" project. In June 2016 this project was selected as a HB-2 project (now called smart scale) and awarded \$28,043,000 in federal allocations in VDOT's Six-Year plan.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	1,950,000	6,130,000	13,584,000	3,569,000	-	25,233,000
FY 2018 ADOPTED	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	-	-
CHANGE	-	50,000	608,120	614,455	(1,422,714)	-	25,233,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	TBD	TBD

EXPLANATION PROJECT WILL BE FULLY CONSTRUCTED IN FY 22 AND NO ANTICIPATED MAINTENANCE COST TILL AFTER FY 23

TOTAL PROJECT COST	28,043,000
PRIOR YEAR FUNDING	2,959,789
PRIOR YEAR AVAILABLE	2,954,425
FY 2019 PROPOSED	1,950,000
FY 2020– FY 2023 PLANNED	23,283,000
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,950,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,950,000

FUNDING SOURCE(S): FEDERAL SMART SCALE FUNDING

NOTES:

SIDEWALK PROJECTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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.

HISTORY & KEY MILESTONES: This continual project was established in 2008. It 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 217 Citizen Request locations totaling \$6.58 million dollars in sidewalk repair requests in the City Master List.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	500,000	500,000	500,000	2,500,000	2,500,000	6,500,000
FY 2018 ADOPTED	200,000	500,000	500,000	500,000	2,500,000	-	4,000,000
CHANGE	-	-	-	-	-	2,500,000	2,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION NO OPERATING AND MAINTENANCE COST FOR NEW SIDEWALKS FACILITIES WITHIN 5 FISCAL YEARS

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	10,759,987
PRIOR YEAR AVAILABLE	1,459,785
FY 2019 PROPOSED	500,000
FY 2020– FY 2023 PLANNED	6,000,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

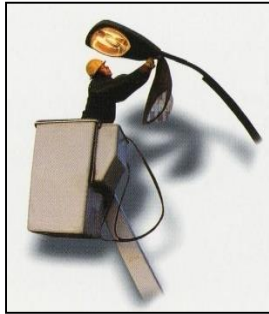
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS; STATE REVENUE SHARING PROGRAM

NOTES:

STREET LIGHTING - GENERAL

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

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



DESCRIPTION & SCOPE: This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

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

HISTORY & KEY MILESTONES: Prior funds for system upgrades for a phased upgrade program accumulated over time have been decreased. This funding is still required to facilitate the electric infrastructure upgrade program. The FY16 appropriation includes \$25,000 to install street lights along the 200 block of West Leigh Street from Judah Street to St. Peter Street. The FY18 funding includes funding for the Adams Park Community

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	403,000	400,000	300,000	300,000	300,000	1,703,000
FY 2018 ADOPTED	428,000	403,000	400,000	300,000	300,000	-	1,403,000
CHANGE	-	-	-	-	-	300,000	300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

OPERATING IMPACT MINIMAL INCREASE EXPECTED IN STREET LIGHTING BILL.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	34,759,390
PRIOR YEAR AVAILABLE	10,422,558
FY 2019 PROPOSED	403,000
FY 2020 – FY 2023 PLANNED	1,300,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	3,000
OTHER	-
TOTAL	403,000

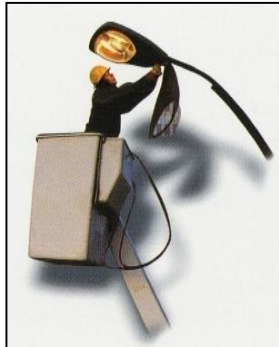
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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: The LED project is in its pilot phase. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	1,420,203	1,000,000	700,000	800,000	800,000	4,720,203
FY 2018 ADOPTED	500,000	1,420,203	1,000,000	700,000	800,000	-	3,920,203
CHANGE	-	-	-	-	-	800,000	800,000

OPERATING IMPACT THIS PROJECT IS EXPECTED TO REDUCE COR STREET LIGHTING BILL.

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 500,000
 PRIOR YEAR AVAILABLE 500,000
 FY 2019 PROPOSED 1,420,203
 FY 2020 – FY 2023 PLANNED 3,300,000
REMAINING NEED **ONGOING**

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,420,203
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,420,203

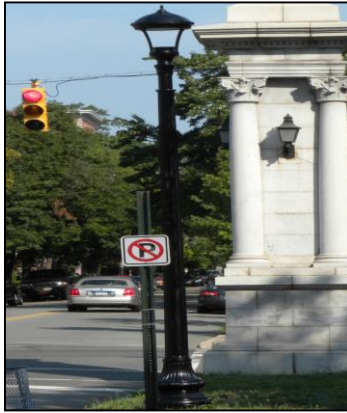
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - SPECIAL

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

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



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

PURPOSE: To meet the requests of citizens, achieve energy efficiencies, increase Public safety at night and potentially reduce the crime rate through the installation of new street lights. The FY2019 appropriations includes \$300,000 for Fan Lighting Expansion.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	300,000	-	-	-	-	300,000
FY 2018 ADOPTED	1,000,000	300,000	-	-	-	-	300,000
CHANGE	-	-	-	-	-	-	-

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

OPERATING IMPACT MINIMAL INCREASE REFLECTED IN STREET LIGHTING BILL

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 13,350,525
 PRIOR YEAR AVAILABLE 3,467,259
 FY 2019 PROPOSED 300,000
 FY 2020 – FY 2023 PLANNED -
REMAINING NEED **ONGOING**

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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 are per City Code.

HISTORY & KEY MILESTONES: This project was established in 1994 and has been funded every year. In FY16 amendments included \$400,000 Citywide alley aprons (\$400,000), Forest View and Hilltop Drive structural and drainage alley improvements (\$500,000); Laburnum Park Medians (\$50,000), FY17 council amendments included alley paving and repair in the 5th District (\$63,424),

Sidewalks and paving in the 6th District (\$63,424). FY18 Council amendments included Eastview (\$75,000), Bellemeade (\$50,000), and Glenwood (\$90,480).

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	400,000	300,000	300,000	500,000	300,000	1,800,000
FY 2018 ADOPTED	615,480	400,000	300,000	300,000	1,400,000	-	2,400,000
CHANGE	-	-	-	-	(900,000)	300,000	(600,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING IMPACT						

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	24,437,174
PRIOR YEAR AVAILABLE	3,674,920
FY 2019 PROPOSED	400,000
FY 2020– FY 2023 PLANNED	1,400,000
REMAINING NEED	ONGOING

FY 2019 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:

TRAFFIC CONTROL INSTALLATION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITY-WIDE
EST. COMPLETION DATE: ONGOING

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



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 \$172,500 in FY19 and \$175,000 in FY20 revenue sharing.) 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. Revenue sharing funds were obtained for FY14, FY15, FY16 and FY17 and will be required for FY19 and FY20. Budget amendments required for new signals at Cary and Addison (\$250,000) and at Forest Hill Ave and Westtower (\$250,000) in FY18.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	200,000	200,000	-	500,000	-	900,000
FY 2018 ADOPTED	780,000	200,000	200,000	200,000	500,000	-	1,100,000
CHANGE	-	-	-	(200,000)	-	-	(200,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

EXPLANATION: THE COST OF TO MAINTAIN AND TO PERFORM ROUTINE MAINTENANCE FOR TWO TRAFFIC SIGNALS.

		FY 2019 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	8,681,899	PLANNING/DESIGN	75,000
PRIOR YEAR AVAILABLE	1,583,130	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	200,000	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	700,000	CONSTRUCTION	125,000
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	200,000

FUNDING SOURCE(S):

NOTES: GENERAL OBLIGATION BONDS, FY19 AND FY20 FUNDS WILL BE MATCHED WITH \$172,500 AND \$175,000 REVENUE SHARING FUNDS, RESPECTIVELY

TRAFFIC SIGNAL VISIBILITY IMPROVEMENTS – CITYWIDE PEDESTAL POLE TO MAST ARM SIGNAL UPGRADES

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: TRAFFIC CONTROL SIGNALS – VISION ZERO

LOCATION: CD – CITYWIDE PP – ALL

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD(S) #: NEW



DESCRIPTION & SCOPE: This project will improve visibility by replacing pedestal pole type traffic signals with mast arm designs where the signal indications will be over the lane. This project will enhance vehicular safety by providing traffic signal indications over the lane vs. on the side of the street.

HISTORY & KEY MILESTONES: Richmond has replaced several obsolete pedestal pole designs with mast arm designs as funding has allowed and has a goal to replace the remaining pedestal pole designs. This funding source will ensure this program is continued and completed. The benefit/cost (B/C) ratio for these conversions is high. The results of a B/C study revealed changing pedestal pole design to mast arm in the city that for every one dollar spent a safety benefit of five dollars was achieved. A major funding source is from the HSIP.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	235,000	1,075,000	-	-	1,310,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	235,000	1,075,000	-	-	1,310,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: UPGRADING EXISTING TRAFFIC SIGNALS WILL NOT CREATE ANY NEW MAINTENANCE OBLIGATIONS.

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING

1,310,000
ONGOING

FY 2019 BUDGET DISTRIBUTION

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

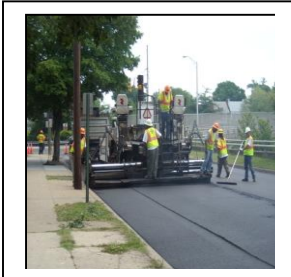
FUNDING SOURCE(S): FEDERAL FUNDS THROUGH THE HSIP PROVIDES FY20 AND FY21; GENERAL OBLIGATION BONDS FOR REMAINDER:

NOTES:

TRANSPORTATION PROJECTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500286



DESCRIPTION & SCOPE: The project provides the asphalt restoration of various streets throughout the City. The scope of work of this project includes preventative 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.

HISTORY & KEY MILESTONES: This project has been funded continuously over a historical period of time but only to the extent to be reactive to emergency situations. In FY17 Council amendments included (Street Paving in the 4th District- \$63,424) and (Street

Paving in the 9th District for Bolton Road- \$63,424 The City needs \$17,000,000 annually to maintain the street infrastructure, at the current rate the City Streets are deteriorating at a more rapid rate than we are able to maintain.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	2,541,812	1,500,000	1,000,000	5,000,000	5,250,000	15,291,812
FY 2018 ADOPTED	3,483,467	1,500,000	1,500,000	1,000,000	5,000,000	-	9,000,000
CHANGE	-	1,041,812	-	-	-	5,250,000	6,291,812
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - - - - -

EXPLANATION: THIS IS A CITYWIDE MAINTENANCE PAVING PROGRAM THAT WILL MINIMIZE OR ELIMINATE ANNUAL MAINTENANCE COST.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	53,853,218
PRIOR YEAR AVAILABLE	4,722,223
FY 2019 PROPOSED	1,541,812
FY 2020– FY 2023 PLANNED	12,750,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,441,812
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,541,812

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY EQUIPMENT & OTHER
INFRASTRUCTURE



MUNIS REVENUE ADMINISTRATION SYSTEM REPLACEMENT

CATEGORY: CITY FACILITIES

DEPARTMENT: FINANCE

FOCUS AREA: WMG

SERVICE: FINANCIAL MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2021

AWARD #: 500482



DESCRIPTION & SCOPE: The 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	3,100,000	-	-	-	3,100,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	3,100,000	-	-	-	3,100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	900,000	-	-	-	900,000

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.

		FY 2019 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	3,100,000		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	3,100,000	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

VEHICLE REPLACEMENT

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

DEPARTMENT: PUBLIC WORKS
SERVICE: FLEET MANAGEMENT
FUND: 0601
AWARD #: 500136/500164



DESCRIPTION & SCOPE: This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2,400 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 19 allocation will be utilized for the purchase of new Fire and Police vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	17,873,030
FY 2018 ADOPTED	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	-	9,057,600
CHANGE	-	1,000,000	480,000	931,810	931,810	5,471,810	8,815,430

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION :

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING

31,704,612
 28,276,127
 4,389,410
 15,347,240
ONGOING

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	4,389,410
TOTAL	4,389,410

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PUBLIC UTILITIES



GAS UTILITY NEW BUSINESS

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: NATURAL GAS DISTRIBUTION
FUND: 0801
AWARD #: 500002,22,24,26 , 28,316



DESCRIPTION & SCOPE: This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover and Henrico. It is estimated that 35,000 feet of new mains and 1,400 new services will be installed in FY 2019.
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	62,683,000
FY 2018 ADOPTED	10,953,000	11,327,000	11,413,000	11,824,000	12,252,000	N/A	46,816,000
CHANGE	N/A	1,230,000	2,780,000	(411,000)	(428,000)	12,696,000	15,867,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

AMOUNT:

THE FUNDS REQUESTED FOR THESE PROJECTS WILL RESULT IN A NET INCREASE TO GAS UTILITY'S NET REVENUES. NO

OPERATING IMPACT

IMPACT ON THE GENERAL FUND.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	300,125,207
PRIOR YEAR AVAILABLE	67,494,099
FY 2019 PROPOSED	12,557,000
FY 2020– FY 2023 PLANNED	50,126,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	12,557,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	12,557,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

GAS UTILITY SYSTEM REPLACEMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500001,44,45,47,48,49,50,655

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 2019. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	116,898,000
FY 2018 ADOPTED	27,392,000	24,186,000	20,899,000	21,735,000	22,605,000	N/A	89,425,000
CHANGE	N/A	1,088,000	2,876,000	-	-	23,509,000	27,473,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

OPERATING IMPACT THE FUNDS REQUESTED FOR THESE PROJECTS WILL REDUCE GAS LOSSES AND HELP PREVENT INCREASES IN GAS MAINTENANCE COSTS. NO IMPACT ON THE GENERAL FUND.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	383,812,319
PRIOR YEAR AVAILABLE	58,170,101
FY 2019 PROPOSED	25,274,000
FY 2020– FY 2023 PLANNED	91,624,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	23,775,000
FURNITURE/FIXTURES/EQUIPMENT	1,499,000
OTHER	-
TOTAL	25,274,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
FY 2018 ADOPTED	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	N/A	55,605,000
CHANGE	N/A	(6,642,000)	1,050,000	-	-	13,900,000	8,308,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

OPERATING IMPACT

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND ORDINARILY KEEP RATE INCREASES TO A MINIMUM. NO IMPACT ON THE GENERAL FUND.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	62,941,655
PRIOR YEAR AVAILABLE	35,889,509
FY 2019 PROPOSED	7,263,000
FY 2020- FY 2023 PLANNED	56,650,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	7,250,000
FURNITURE/FIXTURES/EQUIPMENT	13,000
OTHER	-
TOTAL	7,263,000

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

NOTES:

COMBINED SEWER OVERFLOW

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: WASTEWATER TREATMENT

LOCATION: CITYWIDE

FUND: 0803

EST. COMPLETION DATE: ONGOING

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	-	-	-	-	-	-
FY 2018 ADOPTED	3,100,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS. NO IMPACT ON THE GENERAL FUND.

OPERATING IMPACT

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	264,202,760
PRIOR YEAR AVAILABLE	71,784,560
FY 2019 PROPOSED	-
FY 20120 FY 2023 PLANNED	-
REMAINING NEED	ONGOING
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES:

SANITARY SEWERS

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

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

DESCRIPTION & SCOPE: This project provides for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).



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

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

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	182,036,000
FY 2018 ADOPTED	32,683,000	34,184,000	32,844,000	34,987,000	35,025,000	-	137,040,000
CHANGE	N/A	3,100,000	6,871,000	-	-	35,025,000	44,996,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS. NO IMPACT ON THE GENERAL FUND.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	409,017,924
PRIOR YEAR AVAILABLE	68,891,595
FY 2019 PROPOSED	37,284,000
FY 2020– FY 2023 PLANNED	144,752,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	37,284,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	37,284,000

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

NOTES:

WASTEWATER TREATMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500080,5000657

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	132,000	-	-	-	-	132,000
FY 2018 ADOPTED	2,534,000	768,000	-	-	-	N/A	768,000
CHANGE	N/A	(636,000)	-	-	-	-	(636,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

OPERATING IMPACT

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS. NO IMPACT ON THE GENERAL FUND. NO IMPACT ON THE GENERAL FUND

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	224,194,999
PRIOR YEAR AVAILABLE	40,425,537
FY 2019 PROPOSED	132,000
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	ONGOING
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	132,000
OTHER	-
TOTAL	132,000

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

NOTES:

WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: WATER DISTRIBUTION SERVICES

LOCATION: CITYWIDE

FUND: 0802

EST. COMPLETION DATE: ONGOING

PROJECT #: 500052, 500059 THRU 500064, 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 42,000 feet of main and 500 services in FY 2019. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	89,053,000
FY 2018 ADOPTED	17,420,000	17,047,000	11,168,000	11,362,000	11,737,000	N/A	51,314,000
CHANGE	N/A	(243,000)	5,807,000	6,540,000	6,695,000	18,940,000	37,739,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

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. NO IMPACT ON THE GENERAL FUND

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	223,159,907
PRIOR YEAR AVAILABLE	37,502,139
FY 2019 PROPOSED	16,804,000
FY 2012– FY 2023 PLANNED	72,249,000
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	16,433,000
FURNITURE/FIXTURES/EQUIPMENT	371,000
OTHER	-
TOTAL	16,804,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

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

PROJECT #: 500074,76, 105, 106



DESCRIPTION & SCOPE: A comprehensive study of the City of Richmond’s water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s. The plant’s present certified capacity is 132 million gallons per day (MGD).

PURPOSE: To make improvements to the City of Richmond’s water purification plant and pumping system to meet projected water demand and to comply with the requirements of the Safe Drinking

Water Act and State Health Department regulations.

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

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	8,694,000	11,890,000	710,000	4,323,000	1,678,000	27,295,000
FY 2018 ADOPTED	6,784,000	9,600,000	9,276,000	4,126,000	5,325,000	N/A	28,327,000
CHANGE	N/A	(906,000)	2,614,000	(3,416,000)	(1,002,000)	1,678,000	(1,032,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

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. NO IMPACT ON THE GENERAL FUND

TOTAL PROJECT COST	398,292,175
PRIOR YEAR FUNDING	370,997,175
PRIOR YEAR AVAILABLE	111,437,708
FY 2019 PROPOSED	8,694,000
FY 2019– FY 2022 PLANNED	18,601,000
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	8,694,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	8,694,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

TRANSMISSION MAIN IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: MARCH 2023

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER DISTRIBUTION SERVICES

FUND: 0802

PROJECT #: 500065 THRU 500069,500071,500073



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

PURPOSE: All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond’s water purification plant and lowers the cost of service for all customers of the Water Utility.

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

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	667,000	-	328,000	3,125,000	-	4,120,000
FY 2018 ADOPTED	1,733,000	667,000	-	328,000	3,125,000	N/A	4,120,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

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. NO IMPACT ON THE GENERAL FUND

TOTAL PROJECT COST	132,394,169
PRIOR YEAR FUNDING	128,274,169
PRIOR YEAR AVAILABLE	72,671,486
FY 2019 PROPOSED	667,000
FY 2020– FY 2023 PLANNED	3,453,000
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	667,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	667,000

FUNDING SOURCE(S): CASH & UTILITY BONDS

NOTES:

ACTIVE PROJECTS

Active Project Name	Page Number
1ST & 2ND Street Buffered Bike Lanes	1
2 nd Street Connector	2
29 th Street/Church Hill Bike & Pedestrian Infrastructure	3
4R Capital Projects	4
9-1-1 Emergency Communications Facility Expansion	5
Abner Clay Park	6
Ann Hardy Park Family Life Center	7
Bank Street Sidewalk Widening	8
Bike Lanes/Bike Boulevards	9
Biotech Research Park Roadway Improvements	10
Brookland Park Boulevard Streetscape	11
Canal Street Improvements/Virginia Street 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
Church Hill Teen Center	16

Active Project Name	Page Number
City Hall Emergency Generator/Electrical Upgrades	17
City Hall Cooling Tower	18
City Hall HVAC Calve Replacement	19
City Hall Renovation Project	20
City Hall Replacement of Boilers	21
Citywide Wayfinding Signage	22
Coliseum Restoration	23
Commerce Road Improvement Project	24
Commonwealth Gateway Landscaping – Interstate	25
Community Schools, Parks, & Libraries	26
Demolition & Blight Abatement	27
Duval Street Circulation	28
East Broad Street Gateway & Burial Grounds/Passage	29
East End Vacant/Blighted Property Strategy	30
East Riverfront Transportation Improvement Program	31
Eastview Initiative	32
Eighth District Green Space Creation	33
Fan Lighting Expansion	34
Fire Station Renovations	35

Active Project Name	Page Number
Forest Hill Avenue: Hathaway Road to East Junction	36
Forest Hill Avenue Sidewalk	37
Franklin Street Streetscape - 14 th -18 th Street	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
Historic Fulton Community Memorial Park	43
Hull Street Corridor / Revitalization Project	44
Jahnke Road – Blakemore to Forest Hill	45
Jefferson Davis Highway	46
Lakes at Byrd Park	47
Main Street Station Multi-Modal	48
Midlothian Turnpike over Belt Boulevard/CSX Bridges	49
Miscellaneous Urban Aid	50
Monroe Park – Renovations and Restoration	51
Neighborhood Sidewalk Improvements	52
Nine Mile Corridor Acquisition and Rehabilitation	53
Police Property & Evidence Center	54

Active Project Name	Page Number
Richmond-Henrico Turnpike Roadway Improvement	55
Riverside Drive Guardrail Improvements Phase 3	56
RMA Plaza Joint Repair Project	57
Roadway Conversions for Bike Infrastructure	58
Route 5 Relocation/Williamsburg Road Intersection Improvement	59
Safety Improvement Contingency Account	60
School Bus Lease	61
School Planning & Construction	62
Scotts Addition Green Space	63
Sidewalk Improvement Program – Urban	64
Sidewalk Projects 5 th District	65
Stone Bistro	66
Terminal Avenue/Belt Boulevard Sidewalk Improvements	67

1ST & 2ND STREET BUFFERED BIKE LANES

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD - 2,6 PP -4
EST. COMPLETION DATE: NOVEMBER 2018

DEPARTMENT: PUBLIC WORKS
SERVICE: PEDESTRIANS, BIKES AND TRAILS
FUND: 0601
AWARD(S) #: 500309



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.



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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	300,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: MARKINGS MUST BE REFRESHED AND THE LANES SWEEPED.

TOTAL PROJECT COST	300,000
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	300,000
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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. THE CITY WILL BE REQUIRED TO PROVIDE \$60,000 AS A MATCH.

29TH STREET/CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: PEDESTRIANS, BIKES AND TRAILS

LOCATION: CD - 7, PP -1

FUND: 0601

EST. COMPLETION DATE: NOVEMBER 2018

AWARD(S) #: 500309



DESCRIPTION & SCOPE: This project includes the design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 29th and Kane Streets 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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	650,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: CIRCLES AND CURB EXTENSION VEGETATION MUST BE MAINTAINED AND MARKINGS MUST BE REFRESHED.

TOTAL PROJECT COST	650,000
PRIOR YEAR FUNDING	650,000
PRIOR YEAR AVAILABLE	642,555
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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. THE CITY WILL BE REQUIRED TO PROVIDE \$130,000 AS A MATCH.

2ND STREET CONNECTOR

CATEGORY: TRANSPORTATION

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: EG

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 5

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD(S) #: 500424



DESCRIPTION & 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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	106,328	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION							

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	916,640
PRIOR YEAR FUNDING	916,640
PRIOR YEAR AVAILABLE	97,133
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-
	PLANNING/DESIGN
	ACQUISITION/RELOCATION
	SITE IMPROVEMENTS
	CONSTRUCTION
	FURNITURE/FIXTURES/EQUIPMENT
	OTHER
	TOTAL

NOTES:

4 R CAPITAL PROJECTS – URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500343



CITY OF RICHMOND

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, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	NA	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	NA	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

TOTAL PROJECT COST	1,665,000
PRIOR YEAR FUNDING	1,665,000
PRIOR YEAR AVAILABLE	599,268
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

CATEGORY: PUBLIC SAFETY

DEPARTMENT: EMERGENCY COMMUNICATIONS

FOCUS AREA: CSWB

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: DECEMBER 31, 2017

AWARD #: 500559



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

PURPOSE: The existing ECC operations room provides public safety 9-1-1 call-taking and dispatching functions. Additional 9-1-1 operations space allocation will provide improved capacities to maintain an adequate number of dispatch consoles for ECC staff. When completed, the renovation will increase the amount of space dedicated to

9-1-1 operations by realigning administrative office space, thereby maximizing overall space for the department's core function. The current facility has electrical deficiencies, as well as fire suppression system in technology rooms that if activated would cause significant damage to critical public safety infrastructure.

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

FINANCIAL SUMMARY

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL FY 2019-2023
FY 2017 ADOPTED	-	-	-	-	-	-	-
FY 2016 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

OPERATING IMPACT

TOTAL PROJECT COST	2,862,807
PRIOR YEAR FUNDING	2,826,807
PRIOR YEAR AVAILABLE	2,164,632
FY 2017 ADOPTED	-
FY 2018 – FY 2021 PLANNED	-
REMAINING NEED	-

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

ABNER CLAY PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: FY 2020

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



DESCRIPTION & SCOPE: This project began in 2011 and the scope included major renovations to the entire site. The Department of Parks and Recreation worked with the Historic Jackson Ward Association resulting in an approved concept plan that significantly exceeded the available budget. The original design has been re-visited and a new design has been developed that reflects the current aspirations of the community. The scope of work includes minor utility upgrades (stormwater structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure and landscaping.

A revised concept plan was reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR). The estimated cost of construction is between \$850,000 and \$1 million.

HISTORY & KEY MILESTONES: A new playground was recently installed with funding provided by KaBOOM!, an organization that provides grant funds for new and improved playgrounds.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT

EXPLANATION: MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT. HOWEVER AS PROGRAMMING AND USE OF THIS FACILITY INCREASES, ADDITIONAL STAFF AND MAINTENANCE WILL BE REQUIRED.

TOTAL PROJECT COST	1,000,000
PRIOR YEAR FUNDING	750,000
PRIOR YEAR AVAILABLE	693,240
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-
NOTES:	

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
TOTAL	-

ANN HARDY PARK FAMILY LIFE CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY 2018

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



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

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

HISTORY & KEY MILESTONES: The splash pad and entry plaza projects were completed during summer of 2016. New playground equipment was also installed.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST	ONGOING	FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	1,565,928	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	630,122	ACQUISITION/RELOCATION	-
FY 2019 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2020 – FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

BANK STREET SIDEWALK WIDENING

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANSPORTATION

LOCATION: 6

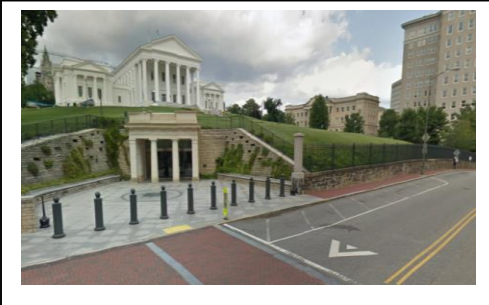
EST. COMPLETION DATE: SEPT. 2018

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD(s) #: 500704, 500705



DESCRIPTION & SCOPE: A combination of sharrows, a dedicated 6' bike lane, widening concrete sidewalk, widening brick Sidewalk in the area of the State Capitol Visitors Center on the north side of Bank Street. Construct Bump out --- 12th Street and 14th Street Intersections.

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. Anticipated construction is in April / May 2018.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: WITHIN THE SCOPE OF THIS PROJECT, THERE ARE NO ITEMS THAT WOULD REQUIRE OPERATING COST.

		FY 2019 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	380,000		
PRIOR YEAR FUNDING	380,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	334,706	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S):

NOTES:

BIKE LANES / BIKE BOULEVARDS

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

DEPARTMENT: PUBLIC WORKS
SERVICE: COMPLETE STREETS
FUND: 0601
AWARD(s) #: 500309



DESCRIPTION & SCOPE: This project includes the design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as 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. These lanes are typically accomplished via roadway conversions or “road diets” where existing roadways are reconfigured to reallocate space to create a multi-modal environment.

HISTORY & KEY MILESTONES: Bike lanes improve bicycle access and safety along streets that have higher speeds and traffic. Sharrows are planned for streets where bike lanes cannot fit but where connections to dedicated bikeways are needed. Bike boulevards are planned along low speed streets or traffic-calmed streets, allowing thru motor vehicle traffic but optimized for bicycle traffic. “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 City’s Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards 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 made available in FY17, as well as Federal grant funding from the Transportation Alternatives Program.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - -

EXPLANATION: BIKE LANES MUST BE MAINTAINED – MARKINGS MUST BE REFRESHED, SIGNS REPLACED, AND LANES SWEPT.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	3,150,000
PRIOR YEAR AVAILABLE	1,916,108
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 6

FUND: 0603

EST. COMPLETION DATE: DECEMBER 2020

AWARD(s) #: 500322/500326



DESCRIPTION & SCOPE: The purpose of this project is to provide Street & Traffic improvements, and Streetscape related to the Biotechnology Research Park. the remaining phase is phase 3 which consists of streetscaping and other amenities.

HISTORY & KEY MILESTONES: 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 improving safety. Phase 1 (Jackson street signals) and Phase 2 (Duval street realignment) have been completed.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION TO BE DETERMINED							

TOTAL PROJECT COST	4,399,000
PRIOR YEAR FUNDING	4,399,000
PRIOR YEAR AVAILABLE	1,819,418
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 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:

BROOKLAND PARK BOULEVARD STREETScape

CATEGORY: STREETS, SIDEWALKS & BRIDGES

DEPARTMENT: DPW

FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 3

FUND: 0601

EST. COMPLETION DATE: 2022

AWARD(S) #: 500496, 500290, 500387



DESCRIPTION & SCOPE: To provide funding to implement Street lighting, landscaping, streetscape improvements, traffic calming facilities, expanding pedestrian facilities, storm drainage upgrades, and concrete paver crosswalks. The project area will consist of seven (7) blocks along Brookland Park Boulevard from Montrose Ave to Barton Ave. The design phase is now complete. This project will be implemented in 3 phases. Phase I, (three blocks -- Fendall to North); Phase II (two blocks -- Griffin to Fendall and North to Barton); Phase III (two blocks -- Montrose to Griffin). The requested funds will cover the construction cost for all three (3) Phases to implement streetscape improvements. (Anticipated total project cost for design and construction for all 3 phases is \$1,800,500).

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. This project has current allocation of \$512,500 (i.e. \$200K from the Miscellaneous Street; Sidewalk & Alley + \$287,500 adopted in the FY18 CIP + \$25K adopted in the FY 15). These funds are being used to apply for VDOT's FY19 State Revenue Sharing program. At the completion of this project, this commercial corridor will become a major center for business and services in Richmond's North End.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	287,500	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT

EXPLANATION : BLOCK 4 & 5 = 9 TREES FOR \$684 AND 6 ORNAMENTAL LIGHTS FOR \$420 = \$1,104

TOTAL PROJECT COST	1,800,500
PRIOR YEAR FUNDING	462,500
PRIOR YEAR AVAILABLE	462,500
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

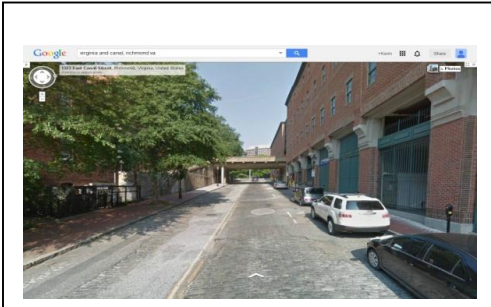
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CANAL STREET IMPROVEMENTS/ VIRGINIA STREET STREETScape

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG, TRANSPORTATION
LOCATION: CD 6, PP 1
EST. COMPLETION DATE: 2021

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(s) #: 500553



DESCRIPTION & SCOPE: The Canal Street Improvements project provides resources for restoration of the granite spall, sidewalks, curb & gutter, and ornamental lights from 13th Street to 12th Street. This project will be a continuation of Phase I (Virginia Street to 13th Street) that was funded in FY15. The Virginia Street streetscape project provides funding for construction of improvements to include sidewalk widening on the west side of the street, granite spall restoration and crosswalks as needed on Virginia Street from Canal Street to Cary Street. Approximately \$100,000 was used to design all phases. The FY19 request will fund the Ph. 1 gap for outside of the roadway work to include sidewalks, trees, wheelchair ramps etc. (\$300,000) and

Virginia Street (\$100,000). Phase II construction is estimated to cost \$700,000. The total funding being requested to construct the remaining projects is \$1,100,000.

HISTORY & KEY MILESTONES: Citizens and business owners in the area have requested the restoration of the historic nature of Shockoe Bottom and Shockoe Slip. The restored physical character of Canal Street will increase visitation to the restored canal and patronize local businesses and restaurants. DPW constructed only cobblestone restoration due to lack of funding during FY17.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: NO MAINTENANCE OR OPERATING IMPACTS WITH THIS PROJECT.							

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	1,600,000	PLANNING/DESIGN	-
PRIOR YEAR FUNDING	500,000	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	(28,000)	SITE IMPROVEMENTS	-
FY 2019 PROPOSED	-	CONSTRUCTION	-
FY 2020– FY 2023 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
REMAINING NEED	-	OTHER	-
		TOTAL	-

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: 6TH DISTRICT; 1ST PRECINCT
EST. COMPLETION DATE: 2021

DEPARTMENT: PDR, ECD, DPW
SERVICE: PEDESTRIANS, BIKES AND TRAILS
FUND: 0601
AWARD(S) #: 500388, 500680



DESCRIPTION & SCOPE: Canal Walk Improvements (Phase III) consist of improvements along the Canal between 10th and 11th Street. The improvements includes landscaping, a retaining wall, curbing, lighting and stairs to access 10th Street.

It is imperative to fund and construct the improvements between 10th St. and 11th Street as the proposed Locks Tower (237 units, approx. 15,000 sf of commercial and associated parking total investment approx. \$60 million) is under construction. Once this building is complete it will be very difficult (and very expensive to construct this stretch of Canal). Full ped/bike access on both sides of the Canal has been a part of the vision for the Canal for the past 20+

years. The estimated cost to construct Phase III is \$2,500,000.

HISTORY & KEY MILESTONES: The Canal Walk Improvements consists of the design and construction of Improvements between 10th and Virginia Streets. 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 II improvements are currently under design. Phase II consists of landscaping, sidewalks, concrete steps to 11th street, lighting and other amenities. The Canal Walk project has received \$766,385 in State Revenue Sharing funds.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
--	---------	---------	---------	---------	---------	---------	--------------------

AMOUNT

EXPLANATION

TOTAL PROJECT COST	8,000,000
PRIOR YEAR FUNDING	3,526,000
PRIOR YEAR AVAILABLE	1,817,105
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION

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

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

NOTES:

CANNON CREEK TRAIL CONNECTOR – PHASE IV

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: 6
EST. COMPLETION DATE: AUG 2018

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500126, 500129, 500567



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 \$570,000. (The City received \$320K federal fund plus 80K City match, plus \$180K State revenue sharing funds in FY 2015.

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 \$1,460,000 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 \$600,000.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: WITHIN THE SCOPE OF THIS PROJECT, THERE ARE NO ITEMS THAT WOULD REQUIRE OPERATING COST.

	ONGOING	FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	2,892,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	184,437	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	0	0	0	0	0	0	0
EXPLANATION	NO OPERATING AND MAINTENANCE COST						

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	512,255
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES: DESIGN UNDERWAY.

CITY HALL COOLING TOWER

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

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD(S) #: 500776



DESCRIPTION & SCOPE: This project continues the replacement of the existing mechanical, electrical and structural infrastructure systems to prolong the useful life of City Hall.

Scope of Work Includes:

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

HISTORY & KEY MILESTONES: City Hall was constructed in 1970 and the building systems are in constant need of updating.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - -
EXPLANATION

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 1,200,000
 PRIOR YEAR AVAILABLE 1,112,646
 FY 2019 PROPOSED -
 FY 2020– FY 2023 PLANNED -
REMAINING NEED **ONGOING**

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

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

DEPARTMENT: PUBLIC WORKS
 SERVICE: FACILITIES MANAGEMENT
 FUND: 0601
 AWARD(S) #: 500232



DESCRIPTION & SCOPE: This project replaces 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 and upgrades the existing electrical system to provide redundant electrical power in the DIT's Datacenter.

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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	2,255,000
PRIOR YEAR AVAILABLE	50,373
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ONGOING

FY 2019 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, PANELS, GEARS, AND ELECTRICAL SYSTEMS AT CITY HALL.

CITY HALL HVAC VALVE REPLACEMENT

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: NEW
AWARD(S) #: 500242



DESCRIPTION & SCOPE: This project provides AHU replacements; valves and steam traps in City Hall. Replace failing heating and cooling valves; hot and chilled water lines at various locations. Replacement of restroom equipment, roof drain lines 1st floor City Hall. Install hot water recirculation equipment; (4) hot taps on chill and hot water lines. Replace Booster Pump at City Hall and the design for replacement of the steam coils and VAVs.

HISTORY & KEY MILESTONES: Work completed within this project has included, but has not been limited to roof drain replacements, HVAC improvements, chill & hot water line upgrades, valve and restroom upgrades. FY 2019 and future planned expenditures fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST 5,000,000
 PRIOR YEAR FUNDING 2,210,000
 PRIOR YEAR AVAILABLE 1,799,191
 FY 2019 PROPOSED -
 FY 2020– FY 2023 PLANNED -
REMAINING NEED -

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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 of 4th Floor, 1st Floor Finance and Suite 110.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: NO IMPACT. EXISTING CITY HALL INTERIOR SPACES ALREADY COVERED FOR OPERATING COSTS							

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	3,658,085
PRIOR YEAR AVAILABLE	(316,614)
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ON-GOING
FUNDING SOURCE(s): GEN. OBLIGATION BONDS	

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES:

CITY HALL REPLACEMENT OF BOILERS

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

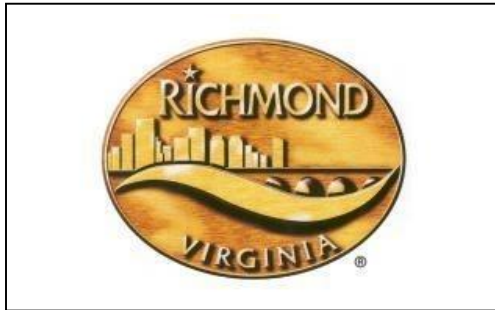
SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD(s) #: 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 related heating 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 the cooling season when the boilers are not operated.

HISTORY & KEY MILESTONES: Through FY 2018 two new boilers and related heating systems have been installed in the basement mechanical room.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION							

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	496,000
PRIOR YEAR AVAILABLE	(385,031)
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ONGOING

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CITYWIDE WAYFINDING SIGNAGE

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

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: TOURISM SERVICES
FUND: 0601
AWARD(S) #: 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,695,000
PRIOR YEAR AVAILABLE	593,339
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

COLISEUM RESTORATION

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: NEW
AWARD(S) #: 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.

HISTORY & KEY MILESTONES: Several major projects were completed to sustain this aging facility. To maintain the function and operational efficiency of the Coliseum by prolonging the useful life of the building and systems.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - - - - -

EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN POSSIBLE OPERATION COST EFFICIENCIES.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	4,836,882
PRIOR YEAR AVAILABLE	660,811
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

COMMERCE ROAD IMPROVEMENT PROJECT

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD8

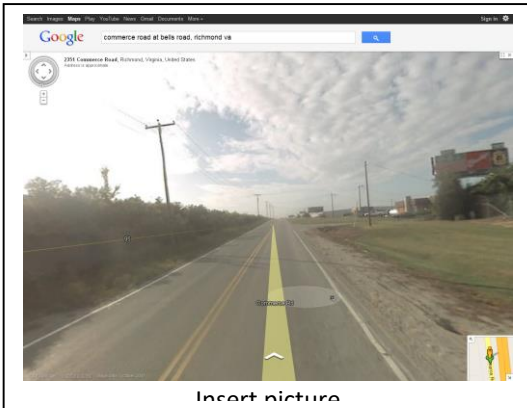
EST. COMPLETION DATE: SEPTEMBER 2019

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0603

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.

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. A budget page will be submitted next budget cycle when RSTP funding is received.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT

EXPLANATION: LANDSCAPE MAINTENANCE AND STREETLIGHT POWER

TOTAL PROJECT COST	18,312,873
PRIOR YEAR FUNDING	16,310,405
PRIOR YEAR AVAILABLE	14,771,816
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	2,002,468

FUNDING SOURCE(s): FY19 RSTP REQUESTED \$800,000, PLANNED FY20 RSTP \$1,900,000

NOTES:

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

COMMONWEALTH GATEWAY LANDSCAPING - INTERSTATE

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

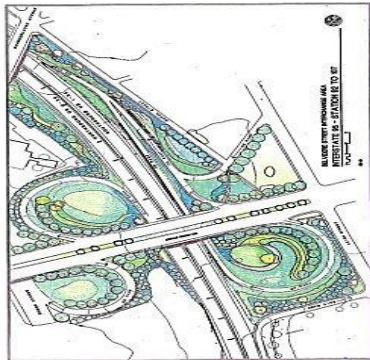
SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 2nd & 6th DISTRICT

FUND: 0601

EST. COMPLETION DATE: AUGUST 2015

AWARD #: 500369



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

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

HISTORY & KEY MILESTONES: City of Richmond and VDOT submitted a joint application in Year 93/94 and received ISTE A, 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	-	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM IMPACT BECAUSE AREA IS ALREADY MAINTAINED						
				FY 2018 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		1,250,000					AMOUNT
PRIOR YEAR FUNDING		775,485		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		68,290		ACQUISITION/RELOCATION			-
FY 2017 PROPOSED		-		SITE IMPROVEMENTS			-
FY 2018 – FY 2021 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: INFRASTRUCTURE MANAGEMENT

COMMUNITY SCHOOLS, PARKS, & LIBRARIES

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: AUGUST 2015

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



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

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

HISTORY & KEY MILESTONES: This project was initially adopted in the FY 2011 five-year capital plan. Community meetings were conducted in early FY 2011 to identify which facilities should be considered for multi-purpose utilization and which services community members would most like to see implemented in the facilities. M. L. King Jr. Pre-K School has been selected as the first school site to leverage these funds. Park projects identified include Kanawha Plaza and Monroe Park renovations to leverage current supporting funds. West End Branch Library funding for FF & E for the Community Room and Community Video Conference Room.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: NO IMPACT. EXISTING SPACES ALREADY COVERED FOR OPERATING COSTS							

TOTAL PROJECT COST	8,092,000
PRIOR YEAR FUNDING	8,251,485
PRIOR YEAR AVAILABLE	546,648
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ON-GOING
FUNDING SOURCE(s): GEN. OBLIGATION BONDS	

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NOTES: PROGRAM FUNDING CONTINGENT ON IDENTIFIED PROJECTS AND APPROPRIATIONS.

DEMOLITION & BLIGHT ABATEMENT

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

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



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

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

keep it out of the landfill.

HISTORY & 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION ADDITIONAL MAINTENANCE OBLIGATIONS

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,200,000
PRIOR YEAR AVAILABLE	187,569
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023	
FY 2019 PROPOSED	NA	-	-	-	-	-	-	
FY 2018 ADOPTED	-	-	-	-	-	-	-	
CHANGE	NA	-	-	-	-	-	-	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023	
AMOUNT	-	-	-	-	-	-	-	
		FY 2019 BUDGET DISTRIBUTION						
TOTAL PROJECT COST		250,000					AMOUNT	
PRIOR YEAR FUNDING		250,000					PLANNING/DESIGN -	
PRIOR YEAR AVAILABLE		100,000					ACQUISITION/RELOCATION -	
FY 2019 PROPOSED		-					SITE IMPROVEMENTS -	
FY 2020– FY 2023 PLANNED		-					CONSTRUCTION -	
REMAINING NEED		-					FURNITURE/FIXTURES/EQUIPMENT -	
							OTHER -	
							TOTAL -	
FUNDING SOURCE(S): FUNDING SOURCE(S): GENERAL								
OBLIGATION BONDS								

EAST BROAD STREET GATEWAY – PHASE III

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6
EST. COMPLETION DATE: JUNE 2019

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500292



DESCRIPTION & SCOPE: This Phase III project allows for the improvement of streetscape on East Broad Street between N. 16th Street and N. 18 Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.

HISTORY & KEY MILESTONES This project is the third 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). This amount included funds for all phases. Construction is scheduled for 2019.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT	-	-	-	-	-	-	-
EXPLANATION: TREES AND LIGHTING WILL NEED YEARLY MAINTENANCE.							

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	1,994,200
PRIOR YEAR AVAILABLE	728,116
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL ENHANCEMENT FUNDS,
 20% GENERAL OBLIGATION BONDS

NOTES:

EAST END VACANT / BLIGHTED PROPERTY STRATEGY

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD(S) #: 500408



DESCRIPTION & SCOPE: For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
55FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION:

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 450,000
 450,000
 -
 -
ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):
NOTES:

EAST RIVERFRONT TRANSPORTATION IMPROVEMENT PROGRAM

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 7

FUND: 0601

EST. COMPLETION DATE: APRIL 2018

AWARD(S) #: 500627& 500725



DESCRIPTION & SCOPE: These projects consists of design, right of way and construction of multiple projects in the East Riverfront Area. Project (1) Relocation of Dock Street- relocated Dock Street from Pear Street to Pebble Street with a roundabout at the intersection of Main Street that will provide access above the 100 year flood plain and an MSE retaining wall .Project (2) East Main Street roadway improvements from Peeble Street to Nicholson Street and new signal at Nicholson St. intersection, utilities underground, two BRT stations. Project (3) Closure of Dock Street from Pear St. to Nicholson Project (4) Nicholson Street Streetscape improvements.

PURPOSE: To provide a multi-modal transportation network in the area

HISTORY & KEY MILESTONES: This project will complement the future development plans while enhancing the City of Richmond’s riverfront property. In FY16 this project City adopted CIP budget \$800K for design .The adopted FY17 and FY 18 City Budget approved \$7,100,000 for Construction and the project also received Revenue Sharing (RS) funds from VDOT in an amount of \$4,646,301 total in F17 and FY 18.

FINANCIAL SUMMARY

	FY2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION : NEWLY BUILT PROJECT REQUIRES MINIMUM MAINTENANCE AND OPERATION COSTS

		FY 2019 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	13,000,000		
PRIOR YEAR FUNDING	13,006,301	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	5,840,224	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	0	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	0	CONSTRUCTION	-
REMAINING NEED	0	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE : CITY CIP AND STATE REVENUE SHARE

EASTVIEW INITIATIVE

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(S) #: 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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: NIB CIP BUDGET IS A *FUNDING PROGRAM* COST ONLY. NO MAINTENANCE OR OPERATING COST ARE INVOLVED.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 1,200,000
 105,364
 -
 -
ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

EIGHTH DISTRICT GREEN SPACE CREATION

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 8
EST. COMPLETION DATE: FY 2023

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500781



DESCRIPTION AND SCOPE: This project allows for the acquisition and/or improvements of existing owned property for 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 \$125,717 has been recommended for FY2018 for site acquisition and/or improvements of existing city owned property.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2018 PROPOSED	125,717	-	-	-	-	-	-
FY 2017 ADOPTED	125,717	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

OPERATING IMPACT THE ESTABLISHMENT OF NEW GREEN SPACE WILL INCREASE PARK MAINTENANCE AND OPERATING COSTS.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 ADOPTED
 FY 2020 – FY 2023 PLANNED
REMAINING NEED

ONGOING
 125,717
 -
 -
ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FAN LIGHTING EXPANSION

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., CSWB, SNE

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 2

FUND: 0601

EST. COMPLETION DATE: ONGOING

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2018 PROPOSED	-	-	-	-	-	-	-
FY 2017 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

OPERATING IMPACT MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.

		FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	1,669,900	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	196,131	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".

FIRE STATION RENOVATIONS

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY2019

DEPARTMENT: PUBLIC WORKS
SERVICE: Fire Suppression
FUND: 0601
AWARD(S) #: 500555



DESCRIPTION & SCOPE: This project includes remodeling and renovating two fire stations per year throughout the City. Work will be completed in living spaces, bunk areas, restrooms, and other spaces within the stations to extend the serviceable life of the building. This is an ongoing project. The remaining balance will be used to address the remaining projects, as a result no additional funding is needed to FY19
HISTORY & KEY MILESTONES: To address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems. In 2013 Station 13's renovation was completed. Station 10 was completed in 2015. Additional work completed includes ADA entrance ramps, OSHA upgrades and minimal bunk area improvements. Continued funding is required to complete these projects.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - -
EXPLANATION: THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING-	FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	8,663,424	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	2,273,285	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S):
NOTES:

FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION, ED, CS
LOCATION: 4
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(s) #: 500254/500258/500256
 500259/500383/500384



DESCRIPTION & SCOPE: The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite parkway to Melbourne Drive.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: LANDSCAPE MAINTENANCE							

TOTAL PROJECT COST	12,700,956
PRIOR YEAR FUNDING	12,700,956
PRIOR YEAR AVAILABLE	10,500,819
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s):
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: JUNE 2018

AWARD(s) #: 500554



DESCRIPTION & 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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: NO OPERATING AND MAINTENANCE COST IMPACTS ON A NEW FACILITY							

TOTAL PROJECT COST	180,000
PRIOR YEAR FUNDING	180,000
PRIOR YEAR AVAILABLE	142,848
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

FRANKLIN STREETSCAPE / BIKE-WAY ENHANCEMENTS

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(S) #: 500509



DESCRIPTION & SCOPE: This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from Ambler Street to 18th Street which entails the installation of 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 (15th to 17th Street) and Phase II (14th to 15th Street and 17th to 18th Street). Phase I is estimated to cost \$2.5 million; Phase II is estimated to cost \$1.7 million. The requested budget will be used to fund Phase II of the 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 the City received \$1,250,000 match of Revenue Sharing funds for this project. The City has submitted an application to the State requesting a 50% match in Revenue Sharing funds for FY 2015.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

	OPERATING IMPACT (AMOUNT & EXPLANATION)						TOTAL FY 2019-2023
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
AMOUNT	-	-	-	-	-	-	-

	FY 2019	ONGOING	FY 2019 BUDGET DISTRIBUTION			
			AMOUNT			
TOTAL PROJECT COST						
PRIOR YEAR FUNDING	3,900,000		PLANNING/DESIGN	-		
PRIOR YEAR AVAILABLE	3,685,304		ACQUISITION/RELOCATION	-		
FY 2019 PROPOSED	-		SITE IMPROVEMENTS	-		
FY 2020– FY 2023 PLANNED	-		CONSTRUCTION	-		
REMAINING NEED		ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-		
			OTHER	-		
			TOTAL	-		

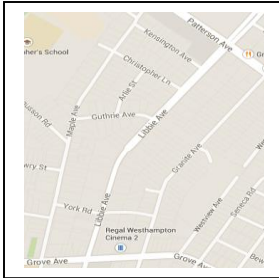
FUNDING SOURCE(S):

NOTES:

GROVE AVENUE, LIBBIE AVENUE AND PATTERSON AVENUE CORRIDOR IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS
LOCATION: CD 1 PP: 3
EST. COMPLETION DATE: 2024

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500367



DESCRIPTION & SCOPE: The scope of the project includes installation of sidewalk, handicap ramps, and streetscape amenities. The project will be completed in phases. Phases 2 & 3 on Grove Avenue from Maple Ave. to Westview Ave. Phase 4& 5 on Patterson Avenue from Maple Ave. to Willow Lawn Ave.

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). Phase 1 of the project is on Patterson Ave. from Libbie Ave. to Granite Ave. with an estimated cost

of \$220,000.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: MAINTENANCE COSTS FOR TREES AND BUSHES							

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,875,000
PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	248,323
FY 2019 PROPOSED	0
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-
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: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY2018

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD(S) #: 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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: NIB CIP BUDGET IS A *FUNDING PROGRAM* COST ONLY. NO MAINTENANCE OR OPERATING COST ARE INVOLVED.

		FY 2019 BUDGET DISTRIBUTION	
	ONGOING	AMOUNT	
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	7,600,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

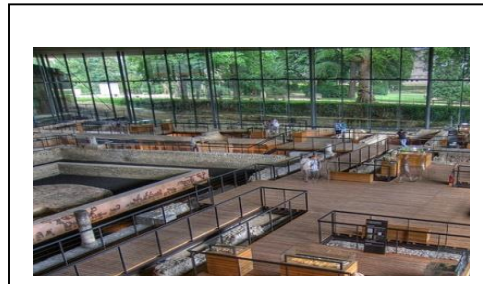
FUNDING SOURCE(S):

NOTES:

HERITAGE CENTER AND LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD(S) #: 500573



DESCRIPTION & SCOPE: For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site. 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 FY2015 budgets to support the expansion of the Slave Trail/Heritage

Center at the Lumpkin's Jail site, improve the amenities along the Slave Trail and planning efforts for a future Slavery Museum. 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, documented, 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. This project supports uncovering the site and developing this heritage center and gallery.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-						-
FY 2018 ADOPTED		-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: NIB CIP BUDGET IS A FUNDING PROGRAM COST ONLY. NO MAINTENANCE OR OPERATING COST ARE INVOLVED.

	ONGOING	FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	8,050,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	6,790,642	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED		SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED		CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

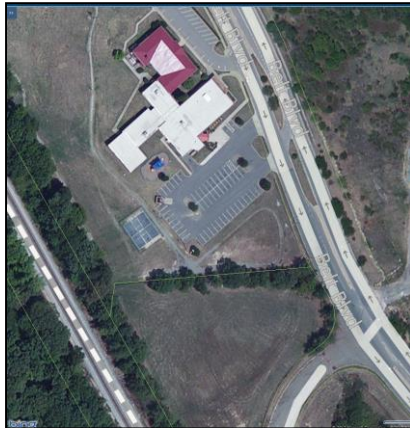
FUNDING SOURCE(S):

NOTES:

HICKORY HILL COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 8
EST. COMPLETION DATE: FY 2023

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
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. The athletic field project is currently being completed and the approved funding in 2018 is intended to provide athletic field lighting.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	310,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,862,280
PRIOR YEAR AVAILABLE	380,928
FY 2016 ADOPTED	-
FY 2017 – FY 2021 PLANNED	-
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION

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

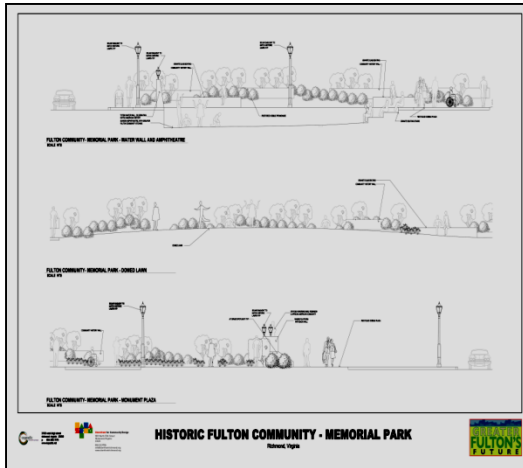
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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 project is currently in the Procurement process and construction is expected to begin during FY2019.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE ESTABLISHMENT OF A NEW PARK WILL INCREASE PARK MAINTENANCE AND OPERATING COSTS.

		FY 2019 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	600,000		
PRIOR YEAR FUNDING	600,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	548,695	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2018 – FY 2021 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

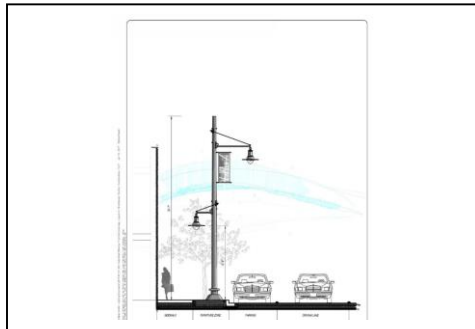
FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

HULL STREET CORRIDOR/REVITALIZATION PROJECT

CATEGORY: ECONOMIC & DEVELOPMENT PLANNING
FOCUS AREA: UHICN,EG
LOCATION: 6TH DISTRICT
EST. COMPLETION DATE: 2020

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500323



DESCRIPTION & SCOPE: This project includes installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road, to promote and enhance visitor, resident, and tourism experience as well as promote public safety.

PURPOSE: To provide for additional public improvements along the Hull Street Corridor, especially between the Floodwall and Commerce Road, to support commercial revitalization. This project will include pedestrian lighting, street lighting in the affected corridor. The conceptual design contract has been completed. Plans were reviewed and received final approval by UDC and CPC in

October 2017. PDR is working with consultant team to have a test light installed in 600 block of Hull St. to review character of new light fixture. Due to long lead time, installation of that due 3rd Qtr. of FY2018. Final installation of balance of area anticipated in late 2018, early 2019. Private developers in area are also adopting these fixtures for their projects in the area.

HISTORY & KEY MILESTONES: This project was formerly part of South Richmond/Old Manchester Development and South Side Multi-Service Center.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION AS PART OF THIS PROJECT, PDR WILL PURCHASE 10% ATTIC STOCK, SO THAT ONCE THE LIGHTS ARE INSTALLED, SPARE PARTS WILL EXIST TO SUPPORT ANY DAMAGE THAT MAY OCCUR TO THEM OVER TIME. PROJECT WILL BECOME PART OF THE CITY'S STREETLIGHTING INVENTORY AND WILL BE MANAGED THROUGH DPU STREETLIGHTING UTILITY.

TOTAL PROJECT COST	300,000
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	200,000
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS
NOTES:

JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 4
EST. COMPLETION DATE: DECEMBER 2020

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 50244



DESCRIPTION & SCOPE: This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping and the existing traffic signals will be upgraded.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: LANDSCAPING ON PROJECT WILL NEED YEARLY MAINTENANCE.							

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	14,000,000	PLANNING/DESIGN	-
PRIOR YEAR FUNDING	14,000,000	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	11,699,021	SITE IMPROVEMENTS	-
FY 2019 PROPOSED	-	CONSTRUCTION	-
FY 2020– FY 2023 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
REMAINING NEED	-	OTHER	-
		TOTAL	-

FUNDING SOURCE(S): FEDERAL RSTP & CMAQ

NOTES:

JEFFERSON DAVIS HIGHWAY

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6 & 8
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 500599



DESCRIPTION & SCOPE: This project provides for the improvement of the intersection at Hopkins Road and Jeff Davis Hwy. Due to a shortage of funds, the revised scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations. This project is administered by the Virginia Department of Transportation.

HISTORY & KEY MILESTONES: This project has been a part of the master plan since the early 1970's and the target of a safety study from 1993-95. The project is funded with RSTP funds (80% federal and 20% state) via Richmond MPO. FY12 \$1.2M received in RSTP funds. FY12 - \$3.5M

transferred to Forest Hill Ave project. VDOT is pursuing a revised scope that utilizes existing funding. The funding in this account includes the City's 2% share of the total.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: GRASS CUTTING NEEDED YEARLY							

TOTAL PROJECT COST	7,790,000
PRIOR YEAR FUNDING	773,000
PRIOR YEAR AVAILABLE	182,856
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

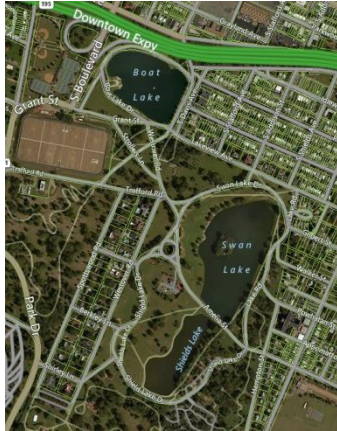
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

LAKES AT BYRD PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 5TH DISTRICT
EST. COMPLETION DATE: FY 2023

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
AWARD NO. 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. To begin this process, engineering assistance was obtained to study and provide plans for Fountain Lake. The cost to dredge this facility is approximately \$600,000 to \$800,000. 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. Due to the repair needs of all the lakes in Byrd Park and not just Fountain Lake, this new project has been established to specifically address the lakes at Byrd Park and for the surrounding neighborhood.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023

AMOUNT - - - - - - - -

EXPLANATION: MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT. HOWEVER AS PROGRAMMING AND USE OF THIS FACILITY INCREASES, ADDITIONAL STAFF AND MAINTENANCE WILL BE REQUIRED.

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	2,400,000	PLANNING/DESIGN	-
PRIOR YEAR FUNDING	500,000	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	440,147	SITE IMPROVEMENTS	-
FY 2019 PROPOSED	-	CONSTRUCTION	-
FY 2020– FY 2023 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
REMAINING NEED	-	TOTAL	-
NOTES:			

MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: TRANSPORTATION SERVICES
FUND: 0601
AWARD(s) #: 500283/500469/500542/500453/500544



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.

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: Head house 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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: NIB CIP BUDGET IS A FUNDING PROGRAM COST ONLY. NO MAINTENANCE OR OPERATING COST ARE INVOLVED.

TOTAL PROJECT COST	ONGOING	FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	80,252,878	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	1,698,499	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(s):

NOTES:

MIDLOTHIAN TURNPIKE OVER BELT BOULEVARD/CSX BRIDGES

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SERVICE
LOCATION: CD 9
EST. COMPLETION DATE: SPRING 2019

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE
FUND: 0601
AWARD(S) #: 500288



DESCRIPTION & SCOPE: This project will provide the planning and engineering of the repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad. The rehabilitation includes hydro demolition, milling, and patching of the deck as well as joint reconstruction, crack sealing, and abutment crack repairs.

HISTORY & KEY MILESTONES: The 2014 study 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. Rehabilitation plans are being prepared.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: GRASS CUTTING AND LITTER REMOVAL WILL BE NEEDED YEARLY.							

		FY 2019 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	2,027,729		
PRIOR YEAR FUNDING	2,300,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	2,032,722	ACQUISITION/RELOCATION	-
FY 2019 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2020– FY 2023 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): 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(s) #: 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.



HISTORY & KEY MILESTONES: The miscellaneous Urban Aid Project was funded in the late 90's and has funded numerous transportation

projects.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING AND MAINTENANCE COST						

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,403,062
PRIOR YEAR AVAILABLE	61,671
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MONROE PARK – RENOVATIONS AND RESTORATION

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: FALL/2018

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 storm water drainage.



PURPOSE: To continue to support the renovation and restoration of the park area, leveraging grants and donations.

HISTORY & KEY MILESTONES: Established by City Council action in 1851, Monroe Park is the oldest park in the City. Beginning in 2006, the City, working in close affiliation with the Monroe Park Advisory Council, developed the Monroe Park Master Plan. Funding previously appropriated to Monroe Park was used for various park improvements and for the development of construction documents. The FY 2014 – FY 2018 planned appropriations fund the continuation of the park improvements described in the scope of work above. This work scheduled for completion in July/2018.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	300,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION:

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

FUNDING SOURCE(S): GEN. OBLIGATION BONDS
NOTES:

FUNDING SOURCE(S):
NOTES:

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

NEIGHBORHOOD SIDEWALK IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD(s) #: 500387



DESCRIPTION & SCOPE: This program is for the installation of sidewalks improvements in neighborhoods throughout the City.

PURPOSE: To maintain safety for pedestrians by repairing damaged and installing new sidewalks.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizen's request to evaluate and estimate sidewalk needs throughout the City. This program is currently funding sidewalk projects in various neighborhoods.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	-	-	-	-	-	-
FY 2018 ADOPTED	N/A	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING AND MAINTENANCE COST						

FY 2019 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	2,500,000
PRIOR YEAR AVAILABLE	191,657
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

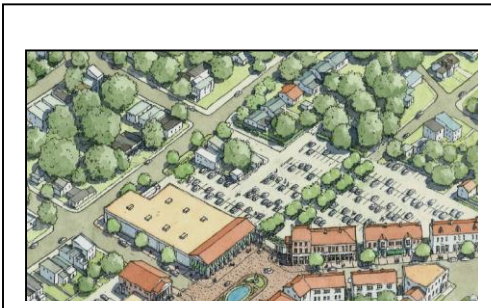
FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

NINE MILE ROAD CORRIDOR AND REHABILITATION

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD(S) #: 500409



DESCRIPTION & SCOPE: The proposed 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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: NIB CIP BUDGET IS A FUNDING PROGRAM COST ONLY. NO MAINTENANCE OR OPERATING COST ARE INVOLVED.							

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 235,000
 235,000
 -
 -
ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):
NOTES:

POLICE PROPERTY & EVIDENCE CENTER

CATEGORY: PUBLIC SAFETY

DEPARTMENT: POLICE

FOCUS AREA: CSWB

SERVICE: FACILITIES MANAGEMENT

LOCATION: 7

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: NEW



DESCRIPTION & SCOPE: Funding for acquiring property and up-fitting 50,000 square foot Police Property & Evidence facility at Commerce & Ingram Road to replace our existing facility at 501 N. 9th Street. Property Owner will up-fit facility to specifications provided by City of Richmond/Richmond Police Department. Estimated timeline for completion of up-fitting is six months. This request is part of an open City Auditor report #2011-01. In this report it states that the “building is in poor and possibly unsafe working conditions. Relocating the unit to a more appropriate facility is desirable.” 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 substantial leaks when it rains, allowing rain water to contaminate criminal evidence, in many locations it is flowing through the asbestos fibers. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	2,200,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: NO IMPACT. EXISTING SPACES ALREADY COVERED FOR OPERATING COSTS							

		FY 2019 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	2,900,000	PLANNING/DESIGN	-
PRIOR YEAR FUNDING	2,900,000	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	2,853,675	SITE IMPROVEMENTS	-
FY 2019 PROPOSED	-	CONSTRUCTION	-
FY 2020– FY 2023 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
REMAINING NEED	ON-GOING	OTHER	-
FUNDING SOURCE(S): GEN. OBLIGATION BONDS		TOTAL	

NOTES: PROGRAM FUNDING CONTINGENT ON IDENTIFIED PROJECTS AND APPROPRIATIONS.

RICHMOND-HENRICO TURNPIKE ROADWAY IMPROVEMENT

CATEGORY: STREETS, SIDEWALKS & BRIDGES
FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT
LOCATION: CD 6
EST. COMPLETION DATE: 2022

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #(S): 500551



DESCRIPTION & SCOPE: To enhance safety for the motorist traveling on Richmond-Henrico turnpike the project will consist of roadway widening, new pavement structure and installing guardrail.

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 Fourqurean Drive and Dove Street, there is no adequate pavement structure and pavement surface is much deteriorated due to its old age. The project was previously funded in

FY 15 in an amount of \$110K for the design and installation of guardrail. This budget request is for the roadway construction and other safety improvements. Anticipated start construction is in FY 2021.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: O & M COST FOR NEW TREE PLANTED AFTER THE 1ST YEAR WARRANTY = \$76.01 EACH TREE

TOTAL PROJECT COST	1,510,000
PRIOR YEAR FUNDING	155,000
PRIOR YEAR AVAILABLE	86,919
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 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
FOCUS AREA: TRANS.
LOCATION: 4TH
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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).

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: PROJECT WILL NOT REQUIRE ADDITIONAL MAINTENANCE.

TOTAL PROJECT COST	970,000
PRIOR YEAR FUNDING	570,000
PRIOR YEAR AVAILABLE	181,952
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS.

NOTES:

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.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION NO OPERATING AND MAINTENANCE COST

TOTAL PROJECT COST	1,750,000
PRIOR YEAR FUNDING	1,711,405
PRIOR YEAR AVAILABLE	1,599,281
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 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 MONIES.

NOTES: 3RD ATTEMPT TO RE-BID.

ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD - CITYWIDE PP - ALL

FUND: 0601

EST. COMPLETION DATE: NOVEMBER 2018

AWARD(S) #: 500309



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.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	1,502,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION: BIKE LANES MUST BE MAINTAINED – MARKINGS MUST BE REFRESHED, SIGNS REPLACED, AND LANES SWEEPED.							

TOTAL PROJECT COST	1,502,000
PRIOR YEAR FUNDING	1,502,000
PRIOR YEAR AVAILABLE	1,502,000
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

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

RTE. 5 RELOCATION/WILLIAMSBURG RD. INTERSECTION IMPROVEMENT

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

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD(S) #: 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.

HISTORY & KEY MILESTONES: In FY2014 \$6,352,405 of State funds were transferred from Route 5 relocation project to fund the Commerce Road improvement 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	1,150,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: GRASS CUTTING MAINTENANCE

TOTAL PROJECT COST	2,300,000
PRIOR YEAR FUNDING	2,590,428
PRIOR YEAR AVAILABLE	2,300,002
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION

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

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

NOTES:

SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

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

DEPARTMENT: PUBLIC WORKS
SERVICE: VISION ZERO
FUND: 0601
AWARD(S) #: 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. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	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 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 454,406
 154,374
 -
 -
ONGOING

FY 2019 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 BUS LEASE

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

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



DESCRIPTION & SCOPE: Acquisition of 78 Blue Bird school buses to replace the School District's aging fleet. Annual lease payment \$995,047.68 per year for seven years.

PURPOSE: Replace approximately one-third of the bus fleet which will improve safety and reduce operating costs. This is consistent with RPS goals of promoting a safe and nurturing environment and providing strong leadership for effective and efficient operations

HISTORY AND KEY MILESTONES: Annual lease payment \$995,047.68 per year for seven years.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 ADOPTED	N/A	-	-	-	-	-	-
FY 2018 ADOPTED	4,228,631	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
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
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2018 ADOPTED
 FY 2019 – FY 2022 PLANNED
REMAINING NEED

ONGOING
 4,228,631
 4,228,631
 -
 -
 -

FY 2019 BUDGET DISTRIBUTION

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

NOTES:

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.



PURPOSE: To replace four 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 1,350 student middle school and will achieve LEED Silver or better.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED
FUNDING SOURCE(s):
NOTES:
FUNDING SOURCE(s):
NOTES:

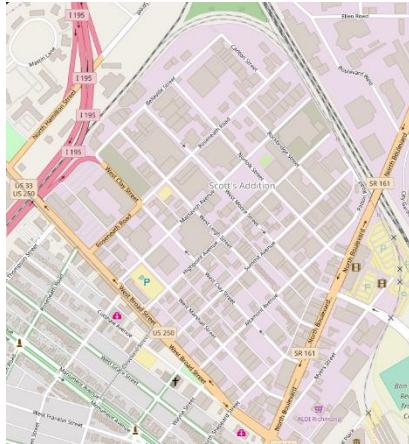
ON-GOING
 186,888,204
 9,057,017
 -
 -
ON-GOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

SCOOT'S ADDITION GREEN SPACE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2ND DISTRICT
EST. COMPLETION DATE: ONGOING

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



DESCRIPTION AND SCOPE: This project allows for the construction of a pedestrian/bike trail in the Scotts Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard. This trail will provide for the addition of green space for use residents and visitors to a rapidly developing neighborhood.

History & Key Milestones: An amendment consisting of \$394,950 was approved for FY2018 for acquisition and/or site improvements.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	394,950	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

EXPLANATION: THE ESTABLISHMENT OF NEW GREEN SPACE WILL INCREASE PARK MAINTENANCE AND OPERATING COSTS.

TOTAL PROJECT COST	894,950
PRIOR YEAR FUNDING	394,950
PRIOR YEAR AVAILABLE	393,634
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-
NOTES:	

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
TOTAL	-

SIDEWALK IMPROVEMENT PROGRAM- URBAN

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

DEPARTMENT: PUBLIC WORKS
 SERVICE: INFRASTRUCTURE MANAGEMENT
 FUND: 0603
 AWARD(s) #: 500317



DESCRIPTION & SCOPE: To repair hazardous sidewalk as requested by citizens. The locations are determined by a technical ranking system established by dpw. While repairing sidewalk, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizen's request to evaluate and estimate sidewalk repair needs throughout the City. This program was funded in 2008 with State Urban funds. No additional funds have been allocated to this program since 2008. The funding available under this program is currently being used to cover projects costs over runs on Revenue Sharing sidewalk improvement projects and other federal and State funded projects.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING AND MAINTENANCE COST						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2019 PROPOSED
 FY 2020– FY 2023 PLANNED
REMAINING NEED

ONGOING
 2,245,509
 291,336
 -
 -
 -

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SIDEWALK PROJECTS 5TH DISTRICT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 5, PP 2

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500775



DESCRIPTION AND SCOPE: The scope of the project includes installation of sidewalk and handicap ramps in the 5th Council District.

PURPOSE: This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs throughout the 5th Council District.

HISTORY & KEY MILESTONES: Citizens through the neighborhood improvement programs and council have requested this project. This project is currently under construction.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	NA	-	-	-	-	-	-
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	NA	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
TOTAL PROJECT COST		200,000					
PRIOR YEAR FUNDING		200,000					
PRIOR YEAR AVAILABLE		200,000					
FY 2019 PROPOSED		-					
FY 2020– FY 2023 PLANNED		-					
REMAINING NEED		-					
FUNDING SOURCE(S): FUNDING SOURCE(S): GENERAL							
OBLIGATION BONDS							

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

STONE BISTRO

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: EG

SERVICE: ECONOMIC DEVELOPMENT

LOCATION: 7TH DISTRICT

FUND: 0601

EST. COMPLETION DATE: FY 2020

AWARD(S) #: 500615



DESCRIPTION & SCOPE: To construct the second phase of the Stone Production Facility, this 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 sq.ft. Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	-	-	-	-	-	-
FY 2018 ADOPTED	8,000,000	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

	OPERATING IMPACT (AMOUNT & EXPLANATION)						TOTAL FY 2019-2023
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
AMOUNT	-	-	-	-	-	-	-
EXPLANATION							

TOTAL PROJECT COST	31,000,000
PRIOR YEAR FUNDING	31,000,000
PRIOR YEAR AVAILABLE	8,713,196
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S):

NOTES:

TERMINAL AVENUE/BELT BOULEVARD SIDEWALK IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

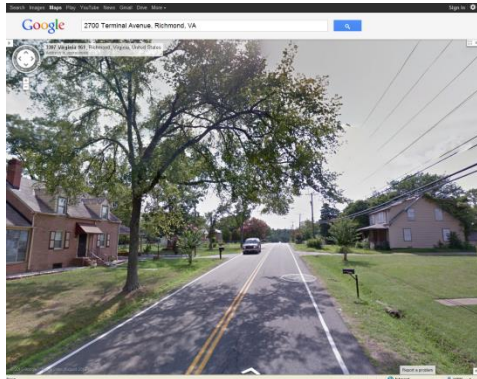
SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 8, PP 2

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

PROJECT #: 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 construction.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	N/A	-	-	-	-	-	-
FY 2018 ADOPTED	N/A	-	-	-	-	-	-
CHANGE	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-
EXPLANATION	NO OPERATING AND MAINTENANCE COST						

TOTAL PROJECT COST	
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	180,774
FY 2019 PROPOSED	-
FY 2020– FY 2023 PLANNED	-
REMAINING NEED	-

ONGOING

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

APPENDICES



CAPITAL IMPROVEMENT PLAN FY 2019 – FY 2023:

	PAGE
Funding by Council District	2-5
Project Status Report as of 12/31/17	6-15
Capital Projects Operations Information	16-22

THIS PAGE INTENTIONALLY BLANK



Capital Improvement Program

Appendix: Projects
by Council District

FY 2019 - FY 2023 Capital Improvement Recommendation: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2019	Recommendations					TOTAL
			FY2019	FY2020	FY2021	FY 2022	FY 2023	
Broad Street Streetscape	1	1,003,631	1,003,631	3,015,804	-	-	-	4,019,435
First District Total		1,003,631	1,003,631	3,015,804	-	-	-	4,019,435
Boulevard Bridge – New Sidewalks	4	-	-	-	-	-	50,000	50,000
Fourth District Total		-	-	-	-	-	50,000	50,000
Belvidere Street Gateway – Phase IV	5	-	718,000	-	-	-	-	718,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular	5	-	-	-	-	-	100,000	100,000
Maymont Neighborhood Sidewalks	5	-	360,000	-	-	-	-	360,000
Robert E Lee Bridge Major Rehabilitation	5	-	-	-	-	-	2,000,000	2,000,000
Fifth District Total		-	1,078,000	-	-	-	2,100,000	3,178,000
Public Housing Transformation	6	-	-	1,000,000	1,000,000	2,000,000	-	4,000,000
Hull Street Streetscape – Mayo Bridge to 9 th Street	6	-	-	-	-	2,000,000	2,061,000	4,061,000
Kanawha Plaza Pedestrian Safety Improvements	6	-	-	-	-	463,000	2,846,000	3,309,000
Mayo Bridge Rehabilitation	6	-	2,075,000	2,225,000	3,450,000	-	-	7,750,000
Shockoe Valley Street Improvements/I-95 Broad St Area Improvements	6	2,000,00	1,950,000	6,130,000	13,584,000	3,569,000	-	25,233,000
Sixth District Total		2,000,000	4,025,000	9,355,000	18,034,000	8,032,000	4,907,000	44,353,000
East District Park Transformation	7	508,650	508,650	458,650	-	-	-	967,300
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	7	-	125,000	-	-	-	-	125,000
Government Road Slope Repair	7	-	-	-	-	-	650,000	650,000
Intermediate Terminal and Riverfront Public Access	7	-	484,000	-	-	-	-	484,000
Nine Mile Road Streetscape	7	675,000	675,000	545,000	500,000	-	-	1,720,000
Seventh District Total		1,183,650	1,792,650	1,003,650	500,000	-	650,000	3,946,300
Belmont Rd at Walmsley Blvd Pedestrian Safety Improvements	8	-	-	-	-	-	200,000	200,000
Deepwater Terminal Road Connector to Goodes Street	8	-	-	-	-	-	1,750,000	1,750,000

Capital Improvement Program

Appendix: Projects
by Council District

FY 2019 - FY 2023 Capital Improvement Recommendation: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2019	Recommendations					TOTAL
			FY2019	FY2020	FY2021	FY 2022	FY 2023	
Hull Street: Chippenham Park Way to Arizona Ave	8	-	900,000	1,000,000	750,000	8,000,000	5,435,000	16,085,000
Eighth District Total		-	900,000	1,000,000	750,000	8,000,000	7,385,000	18,035,000

Southside Regional Park and Community Center	9	-	1,100,000	-	-	-	-	1,100,000
Greene Elementary School – Safe Routes to School	9	-	380,000	-	-	-	-	380,000
Hey Road Improvements	9	-	-	-	-	800,000	-	800,000
Hull Street Phase II Infra Grant Match	9	-	-	-	500,000	-	-	500,000
Ninth District Total		-	1,480,000	-	500,000	800,000	-	2,780,000
730 Building	CW	-	650,000	550,000	-	-	-	1,200,000
800 MHz Radio System	CW	4,845,500	4,845,500	-	-	-	-	4,845,500
Bike Parking Racks	CW	25,000	-	25,000	25,000	-	25,000	75,000
City Bike Share Phase II Deployment (CMAQ)	CW	-	36,000	-	-	-	-	36,000
City Hall	CW	-	-	-	600,000	1,500,000	-	2,100,000
City Wide Buildings Overhead Replacement	CW	-	-	-	-	-	100,000	100,000
City Wide Traffic Calming Measures	CW	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Corridor/Gateway Blight Abatement	CW	-	-	100,000	200,000	200,000	200,000	700,000
East District Initiative	CW	-	-	-	275,000	275,000	275,000	825,000
Fire Station Buildings	CW	300,000	461,285	250,000	300,000	-	-	1,011,285
Fire Station Land Acquisition	CW	-	-	-	1,000,000	-	-	1,000,000
James River Park Infrastructure	CW	-	-	-	-	-	200,000	200,000
John Marshall Courts Building	CW	245,000	254,778	250,000	250,000	500,000	500,000	1,754,778
Juvenile Detention Center	CW	7,000	100,000	220,000	220,000	400,000	400,000	1,340,000
Major Bridge Improvements	CW	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	18,000,000
Major Building Renovations	CW	150,000	871,000	550,000	600,000	1,000,000	1,000,000	4,021,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	1,200,000	500,000	3,200,000
Manchester Courthouse	CW	-	300,000	300,000	300,000	300,000	390,000	1,590,000

Capital Improvement Program

Appendix: Projects
by Council District

FY 2019 - FY 2023 Capital Improvement Recommendation: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2019	Recommendations					TOTAL
			FY2019	FY2020	FY2021	FY 2022	FY 2023	
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	70,000	350,000
MUNIS Revenue Administration System Replacement	CW	-	-	3,100,000	-	-	-	3,100,000
Neighborhood Park Renovations	CW	500,000	500,000	500,000	500,000	650,000	500,000	2,650,000
Neighborhoods in Bloom	CW	100,000	100,000	100,000	100,000	100,000	100,000	500,000
New Curb & Gutter Program – City	CW	-	-	-	-	-	650,000	650,000
New Fire Station 9, HQ& Gov. Center	CW	-	-	1,000,000	1,000,000	-	-	2,000,000
New School Construction	CW	-	12,750,000	70,500,000	55,000,000	8,230,000	3,520,000	150,000,000
New Sidewalk Program	CW	-	-	-	-	-	700,000	700,000
Oliver Hill Courts Building	CW	6,000	266,000	200,000	200,000	300,000	300,000	1,266,000
Parks and Recreation Building Maintenance	CW	250,000	250,000	250,000	250,000	900,000	250,000	1,900,000
Park Vehicular and Pedestrian Bridge and Trail Repairs	CW	-	-	-	-	-	100,000	100,000
Parkland Acquisition	CW	-	-	-	-	100,000	100,000	200,000
Pedestrian Safety Crossing Improvement Program	CW	-	-	-	-	200,000	200,000	400,000
Percent For Art	CW	-	100,000	-	-	200,000	150,000	450,000
Police Equestrian Center	CW	-	716,838	-	-	-	-	716,838
Police Headquarters Building	CW	11,000	-	250,000	155,000	450,000	-	855,000
Police Precinct Building	CW	-	-	-	-	300,000	-	300,000
RAA Buildings and Property Improvement	CW	-	385,000	-	-	-	-	385,000
RAA Buildings Expansion	CW	-	-	-	-	-	500,000	500,000
Replacement of Fire Stations 5,6,12,21	CW	-	-	-	900,000	1,691,305	2,000,000	4,591,305
Richmond Fiber Optic Network System	CW	-	-	-	-	-	250,000	250,000
Richmond Signal System Improvements West-North-East (CMAQ)	CW	1,500,000	1,834,000	2,360,000	-	-	-	4,194,000
Riverfront Plan Implementation	CW	-	200,000	-	-	-	-	200,000
RPL – Library Projects	CW	-	500,000	-	500,000	-	-	1,000,000
RPL – Library Retrofit	CW	-	555,338	-	-	-	-	555,338

FY 2019 - FY 2023 Capital Improvement Recommendation: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2019	Recommendations					TOTAL
			FY2019	FY2020	FY2021	FY 2022	FY 2023	
School Capital Maintenance	CW	1,562,000	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	12,975,695
Shockoe Revitalization Strategy Plan	CW	-	300,000	-	-	-	-	300,000
Sidewalk Projects	CW	500,000	500,000	500,000	500,000	2,500,000	2,500,000	6,500,000
Street Lighting - General	CW	403,000	403,000	400,000	300,000	300,000	300,000	1,703,000
Street Lighting – LED Conversion	CW	1,420,203	1,420,203	1,000,000	700,000	800,000	800,000	4,720,203
Street Lighting - Special	CW	300,000	300,000	-	-	-	-	300,000
Street Sidewalks & Alley Extensions	CW	400,000	400,000	300,000	300,000	500,000	300,000	1,800,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Control Installations	CW	200,000	200,000	200,000	-	500,000	-	900,000
Traffic Signal Visibility Improvements	CW	-	-	235,000	1,075,000	-	-	1,310,000
Transportation Projects	CW	1,500,000	2,541,812	1,500,000	1,000,000	5,000,000	5,250,000	15,291,812
Vehicle Replacement	CW	2,457,600	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	17,873,030
City Wide Total		19,702,303	39,780,354	92,740,000	75,201,810	41,461,810	36,551,810	285,735,784
Capital Improvement Plan Total		23,889,584	50,059,635	107,114,454	94,985,810	58,293,810	51,643,810	362,097,519

City of Richmond, Virginia
 Capital Improvement Plan FY2018-FY2022
 Quarterly Report to Council - December 31, 2017

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @ 12/31/17	FY2018 Appropriations/Adopted Amendments/Transfers @ 12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
104838	500746	Broad Street Streetscape Project	1	17	TBD	Dec-20	2,000,852	7,612	915,480	6,080	FED - Revenue	No Comment.
100534	2918374/500367	W. Grove, Libbie, and Patterson Corridor Improvements	1	13	Apr-18	Jun-18	375,000	12,677	-	22,920	State	Design 100% complete. Estimate received to resurface basketball courts.
104845	500743	Westwood Playground Improvements	1	17	N/A	N/A	10,000	-	-	-	-	-
		First District Total:	2	18	TBD	TBD	2,385,852	134,289	915,480	29,000		
		1st & 2nd Street Buffered Bike Lanes	2	18	TBD	TBD	300,000	-	300,000	-	-	The estimated construction costs exceeds the adopted budget. Therefore, the Jackson W and Neighborhood Association has requested redesigning the project to correspond with the existing budget. The re-design process is underway and staff and the consultant has met with the Jackson Ward Neighborhood Association for input. The revised design has been reviewed and approved by the CAR and the construction documents are 90% complete. Staff is working with the consultant to determine phasing of the project in order to optimize the existing funding.
		Abner Clay Park	2	13	TBD	TBD	750,000	56,760	-	7,960	-	Construction complete. Closeout pending.
102184	500472/500647	Carver District Lighting	2	14	Jul-17	Dec-17	700,000	665,382	-	94,319	-	Ornamental lights have been installed on West Grace Street (Ryland to Boulevard), Mulberry (West Grace to Floyd) and the 2700 block of Floyd for a total of 209 lights installed. Construction is underway to install lights along Floyd Avenue from the Boulevard east and will proceed in two to three block increments as funds become available. Waiting for quotes from the contractors by the week of 2/6/18 to continue with the project.
101697/101698	2918185/500370	Commonwealth Gateway Landscaping Project VDOT	2		Feb-16	Apr-16	775,485	707,195	-	-	-	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase completed; Replacement of HW HX systems completed. Upgraded all Emergency Lights. Exterior Restoration and stabilization on hold pending future funding. No comments.
101687	291C021/500368	Fan Lighting Expansion	2	12	Dec-06	Ongoing	1,669,900	1,473,769	-	-	-	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 UC2015 bike race. Design being updated to current code. IFB proposed date is Jan/2017. Construction planned start for Feb/2017 with completion April/2018. Construction Contract awarded and NTP on 3/31/17 with construction completion scheduled for 6/19/18.
100202	2208113/500230	Main Library Renovations	2		Sept-08	Ongoing	1,065,200	971,270	-	-	-	Awaiting conceptual plans
105149	500780	Monroe Park	2	18	Jul-18	TBD	394,950	1,316	394,950	1,316	-	No Comment.
102356	2918100/500496	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	462,500	7,598,373	287,500	2,440,090	-	Funds are in process to install foundations, 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. Discussions are ongoing.
102317	2918136/500487	Brookland Park Boulevard Lighting	3	9	Jul-09	TBD	168,347	168,346	-	-	-	Funds are in process to install foundations, 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. Discussions are ongoing.
102660	500554	Forest Hill Avenue Sidewalk	4	15	May-18	Aug-18	630,847	168,346	287,500	5,927	-	Under design. Construction assignment planned for April 2018.
Multiple	2918950/500254/500256/500258/5002	Forest Hill Avenue Sidewalk	4	15	May-18	Aug-18	180,000	371,152	-	-	-	Ph. 1 Demolition relocations from 10/5/17 - 5/4/18. Plan to advertise by February 2018.
Multiple	59/500262/500383/500384	Forest Hill Avenue; Hathaway Road to East Junct.	4	12	May-18	May-20	12,700,956	2,200,137	-	88,349	FED - RSTP	CSX completed modifying crossing design. Verizon to begin relocating poles in winter 2017 - 18. Negotiating with three condemnations.
Multiple	59/500240/500243/500244	Jahnke Road; Blakenhoe Road to Forest Hill Avenue	4	12	Apr-18	Aug-20	14,000,000	2,300,979	-	30,820	FED - RSTP	No Comment.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	TBD	TBD	570,000	388,048	-	-	State	No Comment.
		Fourth District Total:	4	13	TBD	TBD	27,450,956	4,926,316	-	125,095		Road opened 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, through 2018. Final Reimbursement 2018.
101885	2918371/500424	2nd Street Connector	5	13	10/2012	Ongoing	916,640	819,507	106,328	106,298	Donation - Private	Engineering report for the Fountain Lake Dredging Project has been completed. Staff is reviewing the document and determining next steps. No change from previous report.
104241	500652	Lakes at Byrd Park	5		TBD	TBD	500,000	59,853	-	-	-	Advertisement scheduled for February 2018
104595	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	May-18	Dec-18	400,000	13,248	-	4,873	FED - TA	Staff is making preparations in order to renovate the second floor of the facility.
500715		Sidewalk Projects - 5th District	5	18	May-18	Oct-18	200,000	-	200,000	-	-	95% plan design is complete. Waiting for Environmental Clearance, then advertise for bid / construction.
		Fifth District Total:	5	18	May-18	Oct-18	2,016,640	892,608	306,328	111,170		Staff is making preparations in order to renovate the second floor of the facility.
100490	1308122/500200	Ann Handy Park Family Life Center	6	10	Oct-15	Sep-16	1,565,928	935,806	-	2,308	-	95% plan design is complete. Waiting for Environmental Clearance, then advertise for bid / construction.
500704/500705		Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	Mar-18	Jul-18	380,000	45,294	-	6,080	FED	No comment
2918960/500322		Biotech Research Park	6	11	Feb-11	TBD	4,399,000	2,579,582	-	(94)	FED	No comment

**City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017**

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
500530		Blackwell Community Project	6		TBD	TBD	100,000	-	-	-	No comment	Ph. 1 cobblets only completed 2/2017. Need additional funding to implement future phases, already designed.
102658	500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	528,094	-	22,538	VDOT - Revenue Share	Bids received over budget. Project to be re-advertised Fall 2017.
101754	2108133/500388	Canal Walk Reynolds North to 10th	6	13	TBD	TBD	3,532,058	1,714,953	-	12,707	City, State & Fed	This project has 4 phases. 3 Phases are completed, 4th phase is in ROW process. We are anticipating to start construction on Phase IV in June 2018. Total allocated fund is \$3,773,325.64. We spent approximately \$2,914,000 so far.
100539/102012/100351/100564	2918505/500126/129567/645/646	Cannon Creek Improvements	6	12	June-18	Feb-18	2,892,000	2,707,563	-	-	-	Project under construction - ongoing.
102529	2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-	VDOT - Revenue Share	No Comment.
100531	2918365/500291/500292	E. Broad Gateway - Slave Burial Ground	6	12	May-15	Feb-16	1,994,200	1,266,084	-	3,469	VDOT - Revenue Share	Funding for the Eastview project were used for the demolition and site improvements of the former Whitcomb Elementary School - Project Complete. Funding were also used for the completion of the Conrad Center which will serve as commercial kitchen and culinary training facility.
104377/100218	2308234/500247	Eastview Initiative	6	12	Mar-15	Ongoing	1,200,000	1,094,636	-	985	VDOT - Revenue Share	Franklin (14th to 15th); complete 9/25/17. Franklin - Ambler to 18th: Need sanitary and water projects completed ahead of this project. Revising plans for material changes within the roadway.
102043	2918569/500450/500508/500568	Franklin Street Streetscape	6	13	June-17	TBD	3,900,000	214,696	-	101,467	VDOT - Revenue Share	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. We are currently in the Visitor Experience Plan engagement process (75% complete) and advancing into concept design. Reference: "lumpkinjail.org" website for additional information and updates.
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	TBD	TBD	8,050,000	1,259,358	-	473,832	-	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, 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. No change.
500756		Highland Grove/Dove Street Redevelopment & Revitalization Infrastructure Improvements	6	17		FY2020	4,415,000	4,415,000	-	-	-	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, streets/sidewalk improvements, and public art. Contract with Kinley-Horn to assist in additional street lighting, to improve safety, has been initiated. Plans were reviewed and received final approval by UDC and CPC in October 2017. PDR working with consultant team to have a test light installed in 600 block of Hall St. to review character of new light fixture. Due to long lead time, installation of that due 3rd Qtr. of FY2018.
500406		Hull Street Redevelopment & Conservation	6				300,000	-	100,000	-	-	No Comment.
500745		L95 and Broad Street Interchange Area Project/Shoake Valley Street Improvements	6	17	TBD	TBD	2,959,789	5,364	1,959,789	5,364	FED	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. No change from previous report
100503	500297	James River Park Infrastructure	6		Sept-15	TBD	850,000	229,358	400,000	13,328	-	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. No change from previous report
100496	1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/2015	9/30/2016	3,482,000	3,265,986	-	-	-	-

**City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017**

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
100241	2108612/500283/500469/500542/500545/500544	Main Street Station Multimodal Center	6		Sep-14	Fall 2018	80,252,878	78,554,579	-	1,452,408	FED	The acquisition of property and the construction of the Main Street Shed for Phase 1, 2 and partially 3 have been completed. The Virginia Welcome Center is now in place and had its soft opening late this summer 2017. Final pricing for the future site work above grade hard scape work will be received in the first week of February. Sitework utility work has been received. Site work improvements, A/V improvements, furniture installations, commercial kitchen installation. The MSS website and first phase of advertising campaign will be launched third quarter FY2018. ECD and the Law Dept are meeting and advancing the RFP for the future management and operations as well as indoor spaces for advertisement in 2018 for the highest and best use of the first floor spaces. The first floor has been "roughed in" to accommodate the indoor market to complement the future outdoor 17th Street Market. Food/beverage incubator as described in the Business Plan distributed to Council in 2017. Letters of interest have been received for the indoor "market". Ongoing Project.
100171	2958101/500223/225/226	Major Bridge Painting- Manchester - Urban	6		Jun-14	Feb-16	8,900,000	7,470,094	-	(49,715)	FED	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. No change. VDOT assigned new Project number; need new O&R to execute documents
100170	2958835/500211	Mayo Bridge Rehabilitation	6	11	N/A	N/A	2,301,000	1,116,672	500,000	(73,907)	FED - Earmark	No Comment
102251	2918526/500551	Richmond/Henric Turnpike Improvements	6		TBD	TBD	155,000	68,081	-	4,077		Advertisement scheduled for February 2018
102251	1308450/500294	RMA Plaza Joint Repair	6	13	May-18	Feb-19	1,711,405	112,124	-	14,568		The Turners Market project operations began later than anticipated construction start date beginning on 7/31/17, which now places the project to track through the winter months. The project is currently in demolition phase with DPU and Dominion Energy performing the cut-over and change of the overhead utilities along the East and West End of the project in early November, 2017. Given the proper weather conditions along with any unforeseen delays the anticipated completion time of this project is Summer of 2018 with the landscaping being planned in the Fall 2018.
101767	5008313/500407/500333/500334	(Shiko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	Jul-17	Jul-18	3,564,000	1,942,118	-	410,857	Federal Smart Scale	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.
101777	5008122/500399	25th Street Development	7		Feb-13	Feb-18	2,415,000	2,346,533	-	-	FED	Staff is currently assessing the improvements proposed for each site in the East District. Obtaining estimates for play equipment for Ethel Bailey Fuman and Oakwood Parks. New park benches and trash receptacles ordered for Oakwood
101764	500404	Church Hill Teen Development Center	7	18	TBD	TBD	650,000	7,445	650,000	7,445		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, job training and skill development.
500755		East District Park Transformation	7	17		FY2018	951,300	-	575,650	-		Start construction 02/15/17 and construction phase I completion 08/15/2017 to open two lanes to traffic at E. Main street. Final Project Completion Anticipated May 2018
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13	Jan-13	Ongoing	450,000	-	-	-		The construction drawings and specifications have been completed by the project engineer. The project is currently in Stormwater Management review and will be submitted to procurement for bid before the end of December
104079	500627/500725	East Riverfront Transportation Improvement Program	7		Feb-17	Jan-18	13,006,301	7,166,077	5,050,000	2,790,493	FED	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. Phase II- Demolition of existing warehouse foundations completed and work continuing on Eagle Dock for boat/shoap access. Phase III design for entire Terminal Dock area in planning process.
1308447	500208	Historic Filton Community Memorial Park	7	13	TBD	TBD	600,000	51,305	-	8,098		
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	May-15	Ongoing	4,044,318	3,561,805	-	28,252		

City of Richmond, Virginia
 Capital Improvement Plan FY2018-FY2022
 Quarterly Report to Council - December 31, 2017

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
101769	5008315/500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	Jun-13	Ongoing	235,000	-	-	-		These funds are being targeted to the renovation of a portion of a RRHA recently acquired strip mall on Nine Mile Road to serve as a Community Center for Creighton Court public housing residents. Parks and Recreation will oversee the renovations, and will operate the facility.
104596	500711	Nine Mile Road Streetscape	7	17	TBD	TBD	1,865,000	73,576	1,165,000	24,367		60% Plans done 10/20/17 - distribution for comments. PM attending public meeting February 2018 to share the project.
102062	5008316/500453	Police Property & Evidence Center	7	17	May-18	May-18	2,900,000	46,325	2,200,000	45,198		Property location identified and purchase pending FY18 funding. Developer agreement has been executed and construction permits issued. Construction in progress for completion in May 2018.
102188	500615	Public Housing Transformation	7	14	Spring 2015	TBD	12,071,027	9,929,912	3,071,027	1,953,056		These funds will support the demolition of the former Armstrong High School (98% Complete) 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.
102188	500615	Route 5 Relocation - Urban	7	16	TBD	TBD	2,590,428	290,426	950,000	-	FED	WRA consultants conducting engineering and plan design. Survey task underway.
102656	500552	Stone Bistro	7	15	TBD	FY2020	31,000,000	22,286,804	8,000,000	-		Project completed. Closeout Underway.
102656	500552	Belmont Road Roundabout	8	15	TBD	TBD	73,554,731	45,998,279	21,661,677	4,856,888		ROW complete. Final construction plans being prepared. Addressing comments from pre-aid conference. Need to resolve issues that arose from the pre-aid conference. Modification of design to attached utilities to bridge underway per DPU request.
104818	500263/264/265	Commerce Rd. - Bellemade to 450 ft - Urban	8	11	Sept-18	Sept-20	16,310,405	1,538,589	2,050,000	116,284	FED - Urban	95% plan design is completed. Right of Way process underway.
500473/500491		Deepwater Terminal to Gooden Street	8	18	TBD	TBD	2,250,000	172,536	-	6,672	FED	
105151	500781	Eighth District Green Space Creation (Acquisitions & improve)	8	18	TBD	TBD	125,717	-	125,717	-		Work is complete on the construction of the athletic field, a small section of sidewalk needs to be installed. The above ground power has been relocated by Dominion Energy and an existing water line has been relocated by DPU. There has a delay with the relocation of overhead CTU and telephone lines, however staff is working with Verizon to accomplish this task.
100485	1308110/500191	Hickory Hill Community center	8	13	Mar-17	Oct-17	1,862,280	1,553,352	310,000	279,512		VDOT proceeding with schedule and design. Survey task underway.
102969	2918752/500599	Jefferson Davis Hwy (US 1-301); Chesterman Ave.	8	13	TBD	TBD	773,000	590,144	-	2,010	FED - Urban	Bridge design repair plans underway. Environmental document approved by FHWA. 90% plans reviewed and comments submitted. April 2018 advertisement planned.
100675	2928755/500288/500694	Middleton Turn/Belt Blvd Bridge Rehab	8	14	N/A	N/A	2,300,000	267,278	-	47,174	FED - RSTP	Construction Underway. Phase II being designed.
102194	500477	Terminal Avenue Belt Blvd Sidewalk Improvements	8	14	Nov-18	Jun-18	200,000	19,226	-	17,726	FED	
101924	500430/500706/500707	Camation Street New Sidewalk	9	17	Jun-18	Mar-19	24,486,725	4,605,472	2,485,717	469,114		95% plans under review.
500448		Hwy Road Improvements	9	14	N/A	TBD	900,000	87,745	800,000	30,818		No Comments.
500784		Hull Street & Clippenham Parkway Gateway Project	9	18	TBD	TBD	500,000	2,220	500,000	2,220		No Comments.
101924	500429	Hull St. Dixon Dr. to Ellbarth - Urban	9	12	TBD	TBD	4,969,752	2,051,464	-	-		The gym renovations (Phase II) construction completed July 2017. Staff occupied the facility on July 24, 2017. Closeout procedures and asset management report being prepared. Phase II Planning in process. No change.
101906	500428	Southside Community Center	9	14	Jun-15	Ongoing	5,113,500	3,364,336	1,500,000	11,801		The gym floor replacement project at Randolph Community Center has been submitted to Procurement for bid. The contractor has been selected for the Pine Camp Roof Replacement project and the work is scheduled to begin within the next few weeks as soon as the building permit is approved.
100486	1308115/500194	(Bldg/Fac) Parks and Recreation Building Maintenance	CW		Ongoing	Ongoing	5,959,801	5,107,259	200,000	9,121		No Comments.
Multiple	2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,065,732	-	(78,583)		Turn-key replacement of the city's radio system. New tower sites have been identified and approved by the Planning Commission. Channels of new system coverage has been approved by the FCC. Installation of public safety radios began August 2017 with the remaining general government radios and new system as a whole projected to be completed in late 2020. FY18 encumbrance total \$413,456. Total CIP \$42,025,664.
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	Ongoing	Ongoing	35,388,372	5,811,686	7,076,372	224,148		Architectural design and engineering services have been completed. A construction contract was awarded July 2017. Project team is coordinating with various utilities to move sensitive infrastructure. Construction is tentatively scheduled to begin in late August 2017 but hinges on all necessary utilities being moved. Construction NTP on 7/24/17. Construction completion schedule to be approx. Fall 2018.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	Fall 2018	2,826,807	662,175	-	271,910		
101959	29088023/500435	Bicycle Parking Racks	CW	13	Apr-13	Ongoing	175,000	86,357	25,000	26,970		

**City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017**

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
Multiple	2908222,500308,500309,500310,5006	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	Ongoing	Ongoing	3,150,000	1,233,892	-	120,201		Manchester Bridge Bike Lanes, Lee Bridge Bike Lanes, and W. Leigh St (Myers St to Dincen St) Bike Lanes completed in Aug. 2015. 25 lane miles of bike lanes at 90% design as of April 2017 with construction (striping) slated for summer 2017. 25+ lane miles of bike lanes under design, or design completed. First project will go to construction in September 2017.
101522	5008766,500324	Building Demolition	CW		July-98	Ongoing	6,200,000	6,012,431	-	76,642		1st QTR - 4 full demolitions & 4 Stabilizations 2nd QTR 1 full demolition
100493	1308186C,500203	Cemetery Improvements	CW		Ongoing	Ongoing	3,586,764	3,511,928	-	4,850		Plans completed for providing additional burial space on existing, undeveloped land at Riverview Cemetery. Staff is exploring options to fund this project. A columbarium has been installed at Riverview to provide an option for housing remains.
105129	500622 500776	City Bike Share Phase II Deployment (CMAAQ) City Hall - Cooling Tower and Structural Replacement Project	CW CW	18	TBD July-17	TBD Jun-18	1,900,000 1,200,000	875,240 87,354	1,900,000 1,200,000	329,623 87,354	Fedem & Sme CMAAQ	Construction Contract complete, estimated project completion FY2018. Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry. Working with DIT to schedule circuit cut-over, anticipated completion date FY-2019.
102706/100206	2208140,500232	City Hall Emergency Generator Replacement	CW		Nov-08	Ongoing	2,255,000	2,204,627	-	-		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 location, replace all restroom drains (complete), replace hot and chilled water lines at 1st floor (on-going), replace roof drain lines above room 100 1st floor. The total sum for the projects is \$1,206,733.00. Respectively (\$47,363, \$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 Chilled and hot water lines (\$6,503). The remaining funds per rapids as of 7/22/16 were \$288,217,055.
100229	2208933,500269	City Hall HVAC Valve Replacement City Hall Interior Renovations	CW CW		Feb-16 On-going	Ongoing Ongoing	2,210,000 631,000	410,809 614,801	- -	18,961 -		Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project UPDATE 100% Complete. City Council State renovation UPDATE Project on HOLD pending future funding. No change.
Multiple	2208235,500438	City Hall Renovation Project	CW	13	Feb-13	Ongoing	3,658,085	3,974,699	590,000	720,396		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 drawing 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 Dec/2017. Phase IV construction pending future funding. No change.
100216	2208223,500246	City Hall Replacement of Boilers and Related Systems	CW		Mar-09	Feb-18	496,000	881,031	-	421,508		City Hall Boiler Replacement Project underway. Project began FY-2017, construction scheduled to be completed FY-2018.
Multiple	5008105C,500396	Citywide Neighborhood Improvements (Bloom)	CW		July-00	Ongoing	5,801,125	4,443,451	150,000	79,716		Funds will be used in designated areas of Church Hill, CarverNTW, Swansboro(The Hollands) and Matthews Heights for approved infrastructure improvements. Ongoing.
Multiple	2908910,500360,500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	5,049,640	3,646,316	200,000	123,559	VDOT - Revenue State	Several projects: Crosswalk and RRFB at Three Chopt Rd and Towana Rd - Construction completed. Splitters and speed table on Granite Ave - construction on-going. Billee Rd - 90% Design completed. Idlewood Ave Roundabout - started construction on October 5, 2017. 90% completed
101519	2108123,500323	Citywide Wayfinding Signage	CW		May-11	Dec-17	1,695,000	1,101,661	-	-	VDOT - Revenue State	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 2018. Meetings with staff have occurred on at least 3 occasions. Working to schedule larger stakeholder meeting in 3rd Qtr. FY 18 to finalize location and new designs.
101602	2918364,500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	Aug-15	426,000	97,223	-	-		Project complete but awaiting VDOT's final invoice.

City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
Multiple	2508105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,704,837	-	291,985		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 of exterior envelope, interior partitions and MEP rough in) is underway. Scheduled completion on 6/15/15. MLK Pre-K closure process underway. Other project scoping underway. No change.
	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 approved by Council 12/16. No change.
102009	2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	FY2018	2,318,350	1,368,768	-	72,517		In the second quarter of FY18 the CRM project team worked to finalize discovery and initiate development of the gift from AvePoint. The gift agreement covers full use of their Citizen Services tool for a period of 3 years and 3 months. This gift encompasses configurations, implementation, training, subscription licensing and hosting. During rollout the City for customer service continuity will continue to use its existing CRM supplier and will continue to utilize a Project Manager to assist build out on the City's end. Once Ave Point is launched any fees associated with the original CRM project shall cease shortly after (Project Manager costs, maintenance fees, etc.).
104579	500700	East District Initiative Building	CW		Apr-17	Aug-17	343,000	48,597	250,000	56,737		Completed Architectural Review meeting 01/24/17 Approved. Cancelled JEB contract due to Contractor didn't include board material abatement in bid. New JEB will be sent out in the Spring 18. On going project, please keep the funding available in budget to replace EDI windows in the spring 2018. Upgrade VAV & Controls (S35.911.98)
	500777	Fire Station Buildings	CW	18	TBD	TBD	506,064	69,365	506,064	69,365		Aug. 17 Johnson Controls no expenditures on PO 18000004316.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		Ongoing	Ongoing	8,663,424	6,390,139	-	116,448		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. Due to insufficient funding to proceed with FS #21 construction, an IFB is on hold at this time. The plan calls for one station to be completed as the next renovation starts. Fire Station #8 signal design started in July, 2017. Awaiting direction from RFD before proceeding any further on the station renovations. Decision made by RFD not to renovate existing stations and request funds for new construction. Smaller projects at select stations to be completed (e.g. generator @ Fire Training and new ceilings @ FS #18).
100801	0293102/500136/500164/500557	Fleet replacement program	CW	12	Jul-13	Ongoing	31,704,612	28,276,127	2,775,000	2,249,293		This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of October 1, 2017, Fleet has purchased 47 vehicles and equipment costing approximately \$1,740,000.00. The total budget appropriated to DPW for FY18 of \$2,300,000.00. An additional eight (8) bundle boom trucks used for leaf/bulk/bush were ordered of which four (4) have arrived and been placed in service; the remaining four (4) are due to arrive the week of 10/30/2017. Reconciliation of this account was requested and still is in the works by the Fleet staff.
104086	500628	GRTC Bus Rapid Transit	CW		March, 2016	Jun. 17	7,600,000	7,600,000	-	-		After completion of the 30% design phase, GRTC and its partners have entered semi-final design - 30% to 60%. The Final Design will begin March 2016 with the construction phase starting June 2016. Construction phase will be complete August 2017 with final Testing and Acceptance in October 2017.
7808105/500493		High School Athletic Facilities	CW	13	11/2012	TBD	2,638,438	2,290,438	-	-		Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
102575	2918186/500559	FISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-		S88.3K encumbered for Wylie tennis courts. No change.
100613	2908232/500307/313/314	ITS Signal System	CW	12	July 2013	June 2017	10,000,000	8,095,729	-	52,933	FED	Construction completed - wrapping out Contractor's final invoice.
100503	130C300/500297	James River Park System	CW		Jul-06	Ongoing	637,000	602,818	400,000	13,328		Various projects underway.

City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Adopted Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
1002007104405	2308104/500228/500701	John Marshall Court Building Renovations	CW		Aug-08	Ongoing	5,578,000	3,410,477	652,000	3,579		HVAC Design - VAV Box and Controls Replacement Project 99% complete (AE Services). RFQ Procurement in progress, scheduled completion FY-2019. Building Assessment to identify all building deficiencies completed. Working with Court Staff to review additional projects; building assessment, window replacement, security improvements to prioritize Phase II projects.
100228	2308931/500261	Juvenile Detention center	CW		Jul-08	Ongoing	3,020,003	1,764,330	220,000	121,887		Current projects are boiler replacement, HVAC upgrades, and fire alarm upgrades.
	NEW	Knucksie Boom Trucks (Bulk Collection Program Enhancement)	CW	18	TBD	TBD	1,365,000	-	1,365,000	-		Trucks have been purchased through Fleet Award #500164/Project 100801
Multiple	2308135/500231	Library Renovations	CW		Oct-12	Ongoing	5,591,500	5,385,659	-	469		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 pending future funding. Additional funding has been requested in the FY19 CIP Budget for the building envelope repairs and design of the Main Library 1st floor renovations.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		May-10	Jul-17	11,513,071	11,262,794	-	225,640		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. Gutter 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. Construction now scheduled for July/2017. Construction completed and final contract closeout in process
Multiple	2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	17,609,120	7,437,786	4,000,000	72,486	FED	Inspection program is proceeding on schedule; Repairs to Robert E Lee bridge advertised and bids were received. Repairs to Lee Bridge NTP 1/8/18; work underway.
Multiple	2308156C/500131	Major Building Renovations	CW		Jul-08	ongoing	47,567,877	44,653,884	1,062,000	728,063		Police Parking Decks Repairs at 3rd Precinct and Training Academy - In production substantial completion date 10/24/17. Additional projects coming are: 730 Bldg. Cooling Tower Repairs, Main Library Interior Drain Line Repairs, Side Operations at 3506 Hopkins Rd. - Replace HVAC split systems.
101931	1308808/500432	Major Park Renovations	CW		May-07	Ongoing	6,888,366	5,716,312	500,000	81,414		Various projects including drainage improvements adjacent to maintenance shop at Byrd Park. Estimates have also been received for sidewalk improvements at Byrd and Forest Hill Parks. Plans are being prepared for a major roof repair at the maintenance building in Forest Hill Park and for new storage shed adjacent to the maintenance building.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		Ongoing	Ongoing	1,014,000	308,569	70,000	5,984		No comments.
Multiple	2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,341,391	-	1,554		No comment
101012	1308907/500222	Neighborhood Park Renovations	CW		Nov-07	Ongoing	8,077,740	6,312,397	400,000	88,843		New playground equipment is currently being installed at Hotchkiss CC. New equipment has been installed at Smith Peters Park and Humphrey Calder. Oak Grove Playground shelter construction is underway. Several projects are underway at numerous neighborhood park sites citywide.
Multiple	2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,308,343	-	34,010		No comments.
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	543,481	-	(805,974)	FED - Urban	No comments.
Multiple	2948187/500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	937,318	-	(13,238)	FED - Urban	No comments.
Multiple	2308799/500257	Oliver Hill Courts	CW	10	Jul-08	Ongoing	4,186,741	3,161,654	300,000	63,142		Phase I Renovation Project Complete - Private Drug-Testing Restroom, Mold Abatement, and Vehicle Intrusion Barriers.
1004991	1308903/500296	Park Road Improvements	CW		Ongoing	Ongoing	300,000	271,214	-	-		Phase II Renovation Project: Construction in-progress; Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Security Upgrades. Scheduled completion FY-2019.
100695	2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,622	6,956,210	-	(921,651)		No comment
104274	500663	Pedestrian Safety Crossing	CW		TBD	TBD	200,000	195,265	-	-		Resurfacing, paving, and slurry seal throughout the city. Preliminary engineering start 9/17.
Multiple	500790	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	TBD	TBD	3,453,000	425,284	3,453,000	425,284	FED - SIP	PE Phase I (Remaining + asset inventory) is underway.
104689101525	1308131/500328	Percent for the Arts	CW		Jul-94	Ongoing	4,242,710	1,087,248	145,546	47,984		Public Art Master Plan draft approved by PAC August 2017 and referred to CPC for Feb-2018. Hull Street Library artist approved by PAC and CPC in Nov-2017.

**City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017**

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Adopted Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
104674	500719	Police Equestrian Community Center	CW	17	TBD	TBD	779,721	60,432	450,000	32,343		A/E services have been procured. Design development ongoing with a targeted date of June 30, 2017 for the invitation for bids. A new site needs to be identified to construct the facility and current funding is insufficient to move forward. A suitable site is being evaluated and should be determined around mid to late February. Additional funding has been requested for FY 18-19 budget.
104583	500702	Police Headquarters Building	CW		Jun-17	Ongoing	1,590,000	83,622	702,000	17,873		Chiller and Cooling Tower Replacement - IPB-Construction complete. Scheduled to begin construction FY-2018, scheduled construction completion FY-2018. Boiler Replacement Project (design) in progress.
104585	500703	Police Training Academy Building	CW		Apr-17	Oct-17	734,000	293,014	456,000	261,167		Chiller Replacement project in progress starting 05/17 (complete 7/17) UPDATE Dewberry working on O&M Warranty Documents. In progress replace Fan Coils (\$9,379,000), Police Academy Interior Lighting Upgrades to LED (\$46,017,000) Police Academy Exterior Lighting Upgrades to LED (\$23,643,000).
100219	2308239/500248 1308187/500204	RAA Buildings and Property Improvements Replace Lighting at Rec Areas	CW CW	13	Sep-12 Ongoing	Ongoing Ongoing	1,175,000 2,103,085	648,220 2,104,408	- -	65,751		Current Project - A/E Services needed to pave near parking lot, install new canopy. Design recently completed for site work and new canopies. Phase I IPB scheduled for Oct/2016 for construction start in Feb./2017. Phase II construction start scheduled for May/2017 and completion in Oct/2017. Phase II Site Improvements construction NTP on 3/21/17 for completion on 7/21/17. Phase III Canopy Construction on hold pending scope definition and future funding. No change.
101534	0293101/500330/500478	Replace Parking Equipment	CW	12	Apr-12	Ongoing	1,530,000	759,816	-	-	Enterprise Fund	Ongoing Structural repairs completed in December 2016. IPB for 2nd & Grace Roof Membrane should be advertised in Mid-February 2017. IPB for elevator replacements at Expressway Deck should be advertised in Mid-March. IPB for Roof Membrane at 2nd & Grace and elevator upgrade for Expressway deck were advertised in Mid-April. Contractor began work on the 2nd & Grace roof membrane in August 2017. Project was completed December 2017. Downtown Expressway elevator upgrade was awarded in September 2017. A noticed to proceed was issued for November 1, 2017. Elevators should be completed by September 2018. Bids received for 2nd & Grace facade restoration project in November 2017. work to begin February 2018.
100199/104114 101848/104408	2208103/500003 500420	Richmond Coliseum Renovations Richmond Fiber Optics Network System	CW CW	14	Jul-10 Ongoing	Ongoing Ongoing	4,836,882 1,500,000	4,176,071 1,211,627	- 1,500,000	49,714 411,650		Construction of Coliseum Fall Protection System complete, scheduled final training on new system FY-2018. Will continue with the design to hook up additional city's facilities.
102265	500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	66,162	-	-		New tower design complete and construction on hold pending future funding. No change.
100577	2908138/500363/500364	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	3,739,000	3,134,548	-	237,445	FED - CMAQ	Project was completed. City has requested the closing out with VDOT. Scoping was conducted. Requested the Consultant for a fee proposal to start design. VDOT processing City-State agreement.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		TBD	TBD	2,000,000	-	1,500,000	-	FED - CMAQ	Funds to be used with ITS South of the James Project.
104129	500637	Richmond Signal System South of the James (CMAQ)	CW		Mar-15	Apr-17	1,022,200	-	422,200	-	FED - CMAQ	Construction of T. Tyler Porterfield Memorial Bridge (TTPMB) is approx. 99% complete. The bridge opened to the public on 12/2/16. "Punch list" items under the contract are occurring, with final inspection on replacement landscape to occur Spring 2018. Other Priority 1 projects, e.g., Lehigh Terrace planning/public engagement started March 2016, with public meeting in 8/16 and 1/17. Amendment to adopted 2012 Riverfront Plan approved by Planning Commission on 7/24/17 and Council on 9/25/17. Schematic Design Development completed. Will move into design development once there is an understanding how much is left after project close-out on TTPMB.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	Aug-14	August - 16	12,276,988	5,870,378	-	99,428		
Multiple	2908135/500421	roadway Conversions for Bike Infrastructure (HSIP)	CW	18	TBD	TBD	1,502,000	300,032	1,502,000	-	FED - HSIP	Several projects.
102337	7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	22,308,706	22,769,160	-	(1,020)		Ongoing. Various Projects are at different stages of implementation
NEW		School Bus Lane	CW	18	TBD	TBD	4,228,631	-	4,228,631	-		

City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - December 31, 2017

Project #	LRGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/17	Life-to-Date Expenditures @12/31/17	FY2018 Appropriations/Adopted Amendments/Transfers @12/31/17	FY2018 YTD Expenditures 07/01/17-12/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
Multiple	2908198/500160	School CIP Planning & Construction	CW		Sept-2011	On-going	186,888,204	177,831,187	-	906,236		Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot HS. BRGS & 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/1/15. Huguenot HS project completed and project closeout underway. Planning for new school projects underway. Ongoing.
Multiple	2908111/500492	School Maintenance	CW		Ongoing	Ongoing	95,967,934	82,739,366	5,165,326	(19,786)	FED - Urban	YTD expenditures includes FY17 expenditures of \$7,283,094.15.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,934,173	-	285,167	YDOT - Revenue	No Comments.
Multiple	2918516/500161/500162	Sidewalk projects	CW		Ongoing	Ongoing	10,759,987	9,300,202	200,000	-	Share	Various projects under design and construction throughout the City. Ongoing.
	9741602/500090	Street Lighting -Special	CW		Ongoing	Ongoing	13,350,525	9,883,266	1,000,000	746,555		Various projects under design and construction throughout the City. Ongoing.
	9741602/500087/500088/500089/5006	Street Lighting/General	CW		Ongoing	Ongoing	34,759,390	24,336,852	428,000	-		The LED pilot project is in its testing and evaluation phase; four of the six evaluation areas have been installed with two other areas remaining to be installed tentatively by the first of March 2018; Evaluation and testing will last for several months during which time citizens and various group feedback will be analyzed and considered for selection of final hardware, application, electric grid adaptation configuration and installation phasing. Citizen feedback information is beginning to come in from the areas that have the LEDs installed. The pilot phase is being funded via prior ORAM funds that were allocated for LED technology testing and evaluation.
NEW		Street Lighting - LED Conversion	CW	18	May-18	Ongoing	500,000	-	500,000	-	FED	No Comments.
Multiple	2918128C/500290	Streets, Stairwalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	24,437,174	20,762,254	615,480	58,622	FED	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	6,367,300	5,264,144	250,000	-		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. Chisout underway.
Multiple	2908130/500302/304	TEA-21 Safety Improvements	CW		Mar-08	Ongoing	25,311,151	20,516,750	-	1,318		1st St. @ Clay St. traffic signal upgrade, construction completed 10/2/2017. In process of closing our project. Flushing Yellow Arrow Improvements on Forest Hill Ave @ Jahke and Chippendale On-Ramp design completed; Construction completed 12/22/2017. Grove Ave @ Three Chopt Signal Upgrade, under design. 90% completed; Addison St @ Cary St "New" traffic signal under design. 30% completed; Forest Hill Ave @ Westover Dr. "New" traffic signal under design. 90% completed. Updated: 1/25/2018
Multiple	2908122C/500289	Traffic Control Installations	CW		Ongoing	Ongoing	8,681,899	7,098,769	780,000	137,280	VDOT - Revenue	No Comments.
Multiple	2948190/500347	Traffic Control Modernization - Urban	CW		Oct-09	Ongoing	3,100,000	2,053,889	800,000	(19,252)	Share	Resurfacing Contract # 1 in Procurement for Bid August 2017
Multiple	2918515/500286	Transportation Projects	CW		Mar-08	Ongoing	53,853,218	49,130,995	4,559,467	2,872,550	FED	Scope Being Determined
104243	500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	13,760	-	-	FED - HB2	No Comments.
100172	2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,221	-	-	Share	No Comments.
Citywide Projects Subtotal:												
							823,972,584	661,615,278	51,495,086	11,641,317		
Capital Improvement Plan Sub-Total:												
							1,116,794,949	841,089,926	83,566,527	22,117,784		
1402		Gas Utility New Business	CW		Various	Various	300,125,207	232,631,108	10,955,000	4,136,697		
1403		Gas Utility System Replacement	CW		Various	Various	383,812,319	325,642,218	27,392,000	3,066,099		
1502		Water Distribution System Improvements	CW		Various	Various	222,999,907	169,473,188	17,420,000	4,314,500		
1503		Water Transmission Main Improvements	CW		Various	Various	128,274,169	51,394,903	1,733,000	642,607		
1590		Water Plant and Pumping Improvements	CW		Various	Various	370,997,175	214,829,861	6,784,000	625,141		
1940		Stormwater Facilities Improvements	CW		Various	Various	62,941,665	27,052,156	14,041,000	1,083,358		
1701		Wastewater Treatment	6		Various	Various	224,194,999	158,452,388	2,534,000	138,568		
1780		City Floodwall	6		Various	Various	2,216,000	-	-	-		
1760		Wastewater Sanitary Sewer Upgrades	CW		Various	Various	326,392,574	234,406,249	32,683,531	8,383,531		
1750		Wastewater Combined Sewer Overflow	CW		Various	Various	264,302,760	192,518,146	3,100,000	1,846,262		
							2,286,056,775	1,606,400,216	116,640,000	24,236,764		
Public Utilities Total:												

Project Title	Pg.	Responsible Department/ Project Manager	Future Capital Cost	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
730 Building	16	Public Works	\$1.3M	N/A	No	Replacement of existing cooling
Major Building Renovation	20	Public Works	\$5M	N/A	No	This project provides critical renovations, structural improvements, and remediation of health, safety and building code issues in existing City buildings. Renovations include roof replacements, heating, plumbing and electrical upgrades, as well as ADA upgrades that are required.
Culture & Recreation						
East District Park Transformation	21	Marlaine Smith-Creasey/H. Harrison	\$458,650	Staff Site Concepts (Playground equipment vendor)	No	This project was originally established to improve existing specific park/playground sites in the East End. Cost estimates based on historic spending at similar neighborhood parks
Major Parks Renovations	23	PRCF/M. Smith-Ceasey/H. Harrison/	\$2.7M +	N/A	No	Cost estimates based on historic spending at major parks. As individual projects are implemented, probable construction estimates will be obtained.
Neighborhood Park Renovations	24	PRCF/M. Smith-Ceasey/H. Harrison/	\$2.15M+	N/A	No	Cost estimates based on historic spending at neighborhood parks. As individual projects are implemented, probable

								construction estimates will be obtained.
Parks and Recreation Building Maintenance	25	PRCF/G. Lewis/H. Harrison	\$1.65M+	N/A	No	Cost estimates based on historic spending at various buildings and facilities. As individual projects are implemented, probable construction estimates will be obtained.		
Library Projects	27	RPL / Scott Firestine / DPW/ Ken Hill	\$4.3M +	N/A	No	N/A		
Library Retrofit	28	RPL / Scott Firestine	\$555,338	Mosley Architects/NBJ	No	N/A		
Southside Regional Park and Community Center	29	PRCF and DPW/D. Goode/H. Harrison	\$9.6M	N/A	No	Ongoing project; currently updating the master plan and determining program for proposed building		
Swimming Pools Projects	30	PRCF/ H. Harrison/G. Lewis	\$1M +	N/A	No	Cost estimates based on historic spending at existing pools. As individual projects are implemented, probable construction estimates will be obtained.		
Economic and Community Development								
Intermediate Terminal Dock Phase II Access	32	Don Summers	\$3.8M	Worley & Associates	No	N/A		
Neighborhood In Bloom	33	ECD /Mary Blow/ Denise Lawus	\$100,000	N/A	No	Yes, additional funding may be required once the ongoing scope of work for each program neighborhood area has been determined.		
Percent for Art	35	Planning and Development Review/Mark Olinger	\$60,000 Conservation, \$20,000/ year Maintenance	N/A	No	N/A		
Public Housing Information	36	ECD / Lee Downey	\$1M +	N/A	No	Yes, additional funding may be required once construction is completed at Armstrong and subsequent phases begin at the Creighton site.		

Riverfront Plan Implementation	37	Planning and Development Review/Mark Olinger	\$5.9M			The improvements will create new public spaces and trails that will require City maintenance. Maintenance costs would begin to appear in FY2020 as work is completed and Lehigh opens to the public. Costs before then would be minimal
Shockoe Revitalization	38	ECD / Jeannie Welliver	\$8M +	N/A	Yes	Shockoe Revitalization includes many phases for full implementation and there is expected to be future CIP requests, i.e. expanding the footprint of the 17 th Street Market. Expand the market an additional lot-North.
Public Safety						
800 MHz Radio System Update and Equipment Replacement	41	Emergency Communications / Stephen Willoughby	\$0	Stephen Willoughby	No	N/A
Fire Station Buildings	42	Public Works	\$3.5M	Fitch & Associates	No	New Generator and Electrical Systems New Concrete Apron Repairs Fire Alarm/Sprinkler Systems New Hood Suppression Systems Exterior Renovation Bathroom and Locker Room Renovations for more privacy for female fire fighters.
John Marshall Courts Building	44	Lacy Salomone	\$9.6M	Peck, Peck & Associates	No	N/A
Juvenile Detention Center	45	Public Works	\$1.3M	N/A	No	
Manchester Courthouse	46	Lacy Salomone	\$2.7M +	Lacy Salomone	No	N/A
Oliver Hill Courts Building	48	Lacy Salomone	\$2M +	Commonwealth Architects	No	N/A
Police Equestrian Center	49	Don Summers	\$0	N/A	Yes	
RAA- Building and Property Improvement	52	Don Summers	385,000	Worley & Associates	No	N/A
Transportation						
Belvidere Gateway	56	M. Nosrati	\$2,000	Nosrati	No	

Broad Street HAWK Signal (TAP)	60	Christian	\$2,500	Christian	No	Operating cost to be determined during plan development
Broad Street Streetscape	61	M. Nosrati	TBD	Nosrati	No	While Phase II of Bike Share deployment has no additional capital cost, it is unknown what scope of this citywide program may be within the period of this capital improvement program.
City Bike Share Phase II (CMAQ)	62	Helmboldt	\$3.7M+	Helmboldt	No	This is a citywide program and future capital costs depend upon scope developed annually within this capital improvement program.
Citywide Traffic Calming (RS)	63	Feliz-Reyes	\$7,500	Feliz-Reyes	No	
Greene School	66	Xu	\$1,500	Xu	No	
Hull Street: Chippenham –to Arizona	70	A. Edward	None	A. Edward	Yes	Project will not be constructed until FY23
Major Bridge Improvements	72	Westbrook	N/A	Westbrook	No	This is a citywide bridge program and future capital costs depend upon scope developed annually within individual projects within this program.
Matching Funds	73	Benjamin	N/A	Benjamin	No	This is a funding program and future capital costs depend upon scope developed by individual projects within this program.
Maymont Neighborhood Sidewalks	74	DPW – Lamont Benjamin	\$440,000	Lamont Benjamin	No	Future capital cost is for additional phases of project
Mayo Bridge Rehabilitation	75	DPW - Tom Westbrook	None*	Consultant WRA – Jeremy Schlussel	No	*Mayo Bridge Replacement costing over \$50mil will be needed in 10+ years after rehabilitation
Nine Mile Road Streetscape	78	Y. Wong	N/A	Y. Wong	No	Operating cost to be determined during plan development
Richmond Signal System Phase III (CMAQ)	81	Burgos	\$24,000	Burgos	No	

Shockoe Valley Street Improvements	83	A. Edward	68,000	A. Edward	68,000	No	This project will be constructed in FY22 no maintenance cost anticipated until after FY23
Sidewalk Projects	84	Loney	TBD	Loney	TBD	No	This is a citywide Sidewalk program and future capital costs depend upon scope developed by individual projects within this program.
Street Lighting/General	85	DPU	\$ 1.7M+	Mickel Johnson/Alfred Scott	\$ 1.7M+	No	
Street Lighting - LED Conversion	86	DPU	\$ 5.5M	Mickel Johnson/Alfred Scott	\$ 5.5M	No	
Street Lighting - Special	87	DPU	\$ 300,000	Mickel Johnson/Daniel Rifenburgh	\$ 300,000	No	
Streets, Sidewalks, Alley Improvements	88	Benjamin	N/A	Benjamin	N/A	No	This is a citywide program and future capital costs depend upon scope developed by individual projects within this program.
Traffic Control Installation (RS)	89	Christian	N/A	Christian	N/A	No	This is a citywide program and future capital costs depend upon scope developed annually within this capital improvement program.
Transportation Projects	91	Horak	N/A	Horak	N/A	No	This is a citywide Paving program and future capital costs depend upon scope developed annually within this capital improvement program.
City Equipment & Other Investments							
Vehicle Replacement	93	Calvin Chambliss/DPW	\$9M	N/A	\$9M	No	\$10M is Needed each Fiscal Year

FY2019 CIP Property Land Responses Ordinance 2017-021 Responses

FY2018 CIP Property Land Responses Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/Professional Certifications /Licenses of Preparer	Additional Information
Category									
Hull Street: Chippenham – to Arizona	70	A. Edward		N/A	N/A	N/A	N/A	N/A	Project will not be constructed until FY23
Police Equestrian Center	49	Don Summers		N/A	N/A	N/A	N/A	N/A	



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING
900 EAST BROAD STREET, ROOM 1100
RICHMOND, VIRGINIA 23219
804.646.7913
www.richmondgov.com