

PROPOSED

# CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2015 - 2019



*RVA...LIVE, WORK AND PLAY*

THE OFFICE OF THE MAYOR  
presents

**PROPOSED  
CAPITAL IMPROVEMENT  
PROGRAM** Fiscal Years 2015 - 2019

The Honorable

**Dwight C. Jones**

Mayor

The City of Richmond, Virginia



Huguenot High School

*RVA...Live, Work and Play*



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CITY OF RICHMOND, VIRGINIA

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PROPOSED

# CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2015 - 2019

**MAYOR**  
**DWIGHT C. JONES**

**EXECUTIVE STAFF**

Byron C. Marshall  
Chief Administrative Officer

**DEPARTMENT OF BUDGET AND STRATEGIC PLANNING**

**Interim Director**  
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Special thanks to members  
of the following Departments  
that contributed to this document:

**Office of the Mayor**

**Office of the  
Chief Administrative Officer**

**Office of the Press Secretary**

**Department of Finance**

**Department of Human Resources**

**Department of  
Information Technology**

**City Printing Services**



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# CITY OF RICHMOND

## Vision

To become a "Tier One City" characterized by:

- ◆ Safety
- ◆ Well Managed Government
- ◆ Broad Based Education
- ◆ Prosperous Economy
- ◆ Competitive Cost of Living
- ◆ Urban Development
- ◆ Beautiful, Clean City
- ◆ Multi-Modal Transportation System
- ◆ Access by all to Quality Healthcare
- ◆ Social and Business Features
- ◆ Diverse and Inclusive Communities
- ◆ Vibrant Downtown
- ◆ Family Friendly Environment
- ◆ Regional Collaboration



## Mission

To "Build the Best Richmond", by creating a Tier One City that offers a safe, supportive and culturally diverse environment with world-class education, high performance government operating with fiscal responsibility, access to health care, thriving economic development, and inclusive and unique neighborhoods.

*RVA - Live, Work & Play*



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# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2013-2016 Members



**The Honorable Charles R. Samuels**  
President, Richmond City Council  
Councilman  
North Central 2nd Voter District



**The Honorable Ellen F. Robertson**  
Vice President, Richmond City Council  
Councilwoman  
Gateway 6th Voter District



**The Honorable Jonathan T. Ballies**  
Councilman  
West End 1st Voter District



**The Honorable Chris A. Hilbert**  
Councilman  
Northside 3rd Voter District



**The Honorable Kathy Graziano**  
Councilwoman  
Southwest 4th Voter District



**The Honorable Parker C. Agelasto**  
Councilman  
Central 5th Voter District



**The Honorable Cynthia I. Newbille**  
Councilwoman  
East End 7th Voter District



**The Honorable Reva M. Trammell**  
Councilwoman  
Southside 8th Voter District



**The Honorable Michelle R. Mosby**  
Councilwoman  
South Central 9th Voter District





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*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2013**

Executive Director



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# City of Richmond



DWIGHT C. JONES  
MAYOR

March 13, 2014

The Honorable Council of  
The City of Richmond Virginia

**RE: FY2015 Amendments to the Biennial Fiscal Plan**

Mr. President and Members of Council:

I am pleased to present to the people of the City of Richmond the Administration's Amendments to the Biennial Fiscal Plan for FY2015 and our 5-year Capital Improvement Plan for FY2015 – 2019. This plan continues us on our path to improvement as we strive to Build the BEST Richmond. The FY15 proposed expenditures include:

General Fund: \$777,340,828  
Capital Improvement Fund: \$237,240,841  
Enterprise Fund: \$334,508,009

This budget is balanced. This fiscal plan includes expenditure recommendations that are in line with current revenue projections. The Real Estate Tax Rate remains at \$1.20 per \$100.00. The fiscal plan provides funding for legal requirements and mandates in the City, while also continuing to fund services and initiatives in major strategic areas. However, I must admit that this has been one of the most challenging budget development processes of my time in office. This is largely because we were forced to utilize most of our budget gap closing strategies in prior years, leaving us with limited options to consider in balancing the FY15 budget.

Nonetheless, my proposed amendments are fiscally prudent and protect our citizens from major increases in the cost of services; provide funding for our most vulnerable populations; invest in neighborhoods; protect the jobs of our workforce; and promote efficiency and savings to prepare for unforeseen emergencies and potential future investments.

Key strategic decisions have been made after reviewing past performance - as we continue to align performance and outcomes with the needs of the City.

Even though the City is doing well and has improved its bond rating six times in five years, there are some fiscal issues that must be addressed over the next few years. These issues include: decreasing our long term pension liabilities; increasing the unassigned fund balance; and providing more cash funding towards our capital budget to reduce long term debt.

Addressing these and other critical financial issues was made more challenging this year because the General Assembly has not completed its budget in a timely manner. A significant portion of the City's revenue comes from the Commonwealth of Virginia, and the absence of fiscal certainty from the state has made it difficult for cities and counties across the Commonwealth to prepare their financial plans to deliver the services citizens expect and deserve.

## GENERAL FUND

The total proposed spending plan for the FY2015 General Fund is \$682.1 million. This excludes the Fund Balance and Other Reserves.

### **Revenue**

Total General Fund revenues are projected at \$682.1 million for FY15.

Highlighted changes from the FY14 Adopted Budget include:

- Transfer of all parking related revenues and expenditures from the General Fund to a proposed newly created Parking Enterprise Fund; this will position the General Fund to accommodate an additional \$65M in much needed debt capacity;
- Decrease of \$1.8 million in Other State Revenue – State Shared, based on historical collections and projected actuals;
- Decrease of \$1.1 million in Reimbursement of Interest on Long Term Debt as a result of the City taking over RMA and Coliseum parking decks for which the City in previous years received reimbursement payments;
- Decrease of \$17.83 million in Data Sharing & Other Transfers as a result of the removal of one-time revenues;
- Increase of \$3.5 million in Real Property Tax collections based on a higher collection rate;
- Increase of \$3.0 million in Personal Property Tax collections based on a higher collection rate;
- Increase of \$0.6 million in Local Sales & Use Tax resulting from improved audit efforts and stronger than forecasted retail sales;
- Increase of \$1.7 million in Prepared Food (Meals) Tax due to enhanced audit efforts and stronger than forecasted sales of prepared food;
- Increase of \$1.2 million in Lodging Tax based on improved lodging and better than forecasted lodging taxes;
- Increase of \$5.0 million in Delinquent Personal Property Tax based on enhanced collection efforts;

- Increase of \$3.1 million in Business License (BPOL) Fees as existing businesses continue to expand in line with the economy;
- Increase of \$1.8 million in Social Services State Revenue aligned with historical collections trends;
- Increase of \$1.8 million in Utility Payment in Lieu of Taxes based on historic collections and projected actuals;

### **Water, Wastewater, Gas**

During the last budget cycle, Council approved a new rate structure known as a Conservation Rate; it provides a substantially lower base service charge and adds a utilization component. Those who used lower amounts of water saw marked decreases in their water and wastewater bills. Those who used moderate amounts of water saw relatively flat water and wastewater charges.

The two-year budget that was approved included a rate increase for all four utility services beginning in FY15. Our budget proposes a 6% increase in the Water Utility and a 6% increase in the Wastewater Utility. Our Gas Utility rates are also proposed to increase by 3%. This means the average monthly residential bill for a customer with gas, water and wastewater services will see an increase in their monthly bill of \$6.12.

Though recommended, I am rejecting any increase in stormwater fees at this time.

### **Expenditure Highlights**

Provided below are expenditure highlights in the Proposed Amendments to the Biennial Fiscal Plan for Fiscal Year 2015.

### **Well-Managed Government**

- The City's Rainy Day/Unassigned Fund Balance has grown to 10% of our general fund and Richmond Public Schools state supported expenditures. This 10% level meets the requirements of our financial policy regarding reserves. At the end of FY13, our Rainy Day/Unassigned Fund Balance stands at an impressive \$75,000,000, up 2.8% (\$2,091,146) from FY12's balance of \$72,908,854. The Rainy Day/Unassigned Fund Balance has grown from \$47 million when I came into office;
- The Revenue Stabilization (\$10 million) and Asset Renewal (\$10.2 million) reserve funds have been replenished in accordance with our financial policies;
- The City is fully funding its ARC (annual required contribution) to the pension fund in FY15. I will as a part of this budget process, propose amending our financial policies to stipulate that savings associated from debt funding strategies be earmarked to hasten reduction of our pension liabilities;
- FY15 will be the second year in a row that the City will absorb all health insurance premium increases on behalf of employees. Premiums will increase by 8.4% or \$1.9 million. Employees will only see an increase in their premiums if they do not complete



their health assessments and applicable medical follow ups. This budget is compliant with the Affordable Care Act;

- This budget eliminates 39 vacant positions. Employees in these positions retired as a part of last year's Voluntary Retirement Incentive Program (VRIP). One element of the VRIP program was to not refill some positions left vacant;
- Many Triple A rated localities use cash to fund capital related costs, as a best practice. The FY15 budget recommends cash funding critical technology infrastructure and a portion of fleet replacement and fire station renovations. In the past, these items generally were funded by debt;
- A total of \$5.2 million is proposed for fleet replacement in FY15. \$1 million is proposed to cash fund fleet replacement and an additional \$4.2 million in short term debt is proposed in the City's capital improvement plan;
- \$5.3 million is proposed to cash fund critical technology infrastructure.

The above Well-Managed Government items represent a total of \$12.4 million in the FY2015 budget.

### **Anti-Poverty**

- Currently, the City administers many services/programs that address poverty. An estimated \$194 million in funding is allocated to existing local programs that have some element of addressing the issue of poverty within our city. These programs range from blight remediation, workforce (adult and youth) development, teen pregnancy and truancy reduction, public school construction, minority and emerging small business expansion programs, grade level reading initiatives, etc.;
- In addition to the items that the City is currently funding to alleviate poverty, this budget recommends an additional \$2.3 million to support the following recommendations of the Maggie L. Walker Anti-Poverty Task Force in the areas of: Housing, Economic Development, Transportation, Workforce Development, Early Childhood Development, and Education;
- This budget also recommends an additional \$1 million a year be allocated to the Affordable Housing Trust Fund, which is also supported by the Maggie L. Walker Anti-Poverty Task Force.

These items represent a total of \$197.3 million in the FY2015 budget dedicated to alleviating poverty.

### **Public Safety**

- In the operating budget, \$3.7 million is recommended to create a new, stand alone agency, the Department of Emergency Communications (DEC). Funding for this agency was transferred primarily from the Police Department's operating budget. The purpose is to improve operational performance. The proposed new department will be less police-

centric and will have the ability to focus on issues that are unique to the operations of a 911 facility that combines police, fire and emergency ambulance calls for service.

Additionally, this budget under the CIP accommodates the co-location of City emergency dispatchers and call takers with those of the Richmond Ambulance Authority (RAA). The co-location will reduce response times by removing the need to transfer calls which will save time in getting the right resources to patients. This action is expected to reduce response times by more than 1 minute and 20 seconds for approximately 18,000 calls annually. These saved seconds drastically affect health outcomes. Co-location will also allow DEC and RAA to share technology – resulting in operational efficiencies and cost avoidance. Through shared technology there is a total annual savings of \$97,000 and a total one-time cost avoidance of \$2,740,000 by not having to install a tower/shelter for the 800 MHz radio upgrade at RAA;

- This budget recommends \$4.9 million in capital funds for the expansion of the E-911 Center in FY15;
- In the capital budget, \$47.3 million in city funds and \$4.9 million in Public Utilities renewal funds are recommended to fund the 800 Megahertz radio communications system replacement. This will allow for enhanced regional communication. This project has a total proposed funding of \$52.2 million;
- \$5.4 million in capital funds is provided in FY15 to complete the \$133.6 million Justice Center. Construction is estimated to be completed in November of 2014; however, the main tower will open this spring;
- \$1 million in cash funding and \$1.8 million in long term debt for a total of \$2.8 million over five years, is recommended for fire station renovations.

The above public safety items represent a total of \$15.5 million in the FY2015 budgets (GF and CIP).

### **Transportation**

- In FY15 there is capital funding of \$8.5 million for paving projects. An additional \$1.5 million is anticipated in State Revenue Sharing funds for a total of \$10 million. Our goal is to invest \$10 million a year in this area (inclusive of Revenue Sharing). This is double what was being spent prior to FY14;
- \$1 million in city capital funds is provided for sidewalks in FY15. An additional \$1 million is anticipated in State Revenue Sharing funds, for a total of \$2 million. Our goal is to invest \$2 million (inclusive of Revenue Sharing) annually on sidewalk repairs.

The above transportation items represent a total of \$9.5 million in the FY2015 budgets.

### **Education**

- The City's proposed \$1,000,000 increase to Richmond Public Schools will increase their local funding to \$155.9 million in FY15;

- School Maintenance capital funds of \$5 million are proposed in FY15 and \$18.2 million is proposed over five years. This is an increase of \$14.9 million over the Adopted FY2014 – FY2018 capital budget;
- Capital funding is included for a new elementary school in the Highland Grove Community in the amount of \$21.1 million over five years. \$2.7 million is proposed in FY15. It would be very exciting for this to be a high performing Science, Technology, Education and Math (STEM) School that will serve pre-K through 5<sup>th</sup> grade in the Dove Street revitalization area.

The above education items represent a total of approximately \$163.6 million in the FY2015 budget.

### **Economic & Community Development**

- Capital funds in the amount of \$1.25 million in FY15 and \$2.5 million over five years is proposed for public housing transformation. Funds will be utilized to partner with private developers to redevelop severely distressed public housing complexes – Whitcomb Court and Mosby Court in Eastview and Creighton Court and Fairfield Court in the East End;
- Capital funding to prepare the Boulevard site for future economic development, in the amount of \$7.6 million in FY15 and \$9.7 million over five years are included in the proposed budget to take advantage of a tremendous opportunity to put the Boulevard property on the tax rolls for private, mixed use development;
- \$13.6 million in capital funds is provided in FY15 to support infrastructure improvements in the Shockoe area. The development consisting of construction of a ballpark, hotel and apartments will require improvements to the stormwater drainage system and sewer systems;
- In FY15 \$5.0 million in capital funding is recommended for the Heritage Center. This funding will leverage a potential match of \$12.9 million in State funds.

The above Economic and Community Development items represent a total of \$27.5 million in the FY2015 budget.

### **Culture & Recreation**

- \$4.3 million in capital funding is provided for the Community Schools/Parks/Libraries project in FY15 for the M.L. King Jr. Middle School separate pre-k facility;
- \$1.6 million in capital funding is provided for a Southside Community Center. This amount reflects an anticipated FY14 amendment to accelerate funding from FY15 in order to purchase a facility. Amenities would include a gymnasium, multi-purpose space, and ideally would be complimented by existing outdoor venues.

The above Culture and Recreation items represent a total of \$5.9 million in the FY2015 budget.

## City Facilities

- Capital funding for major building renovations in the amount of \$1.4 million in FY15 and \$5.2 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

We have much to be proud of as Richmonders. I hope that you see this budget as the door to accomplishing many of the projects that we have been discussing. We remain committed to becoming a Tier One city with a Triple-A bond rating. This depends on having a world-class education system, demonstrating fiscal responsibility, serving all of our neighborhoods and citizens, reducing poverty, and furthering Richmond as a good place to live, work and do business.

Sincerely,

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

Dwight C. Jones  
Mayor

# Capital Improvement Program



## BACKGROUND

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

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

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

## GUIDING PRINCIPLES

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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;
- Identify and develop 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;
- Continue 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

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The Adopted General Fund CIP totals \$259.1million in budget appropriations during the five years. Of that amount, \$118.5 million is included in fiscal year 2015.

The major CIP projects driving this funding level are six (6) projects that are consuming fifty-five (55%) of the total appropriations in the first year of the CIP – the new Justice Center, the new middle and high schools, Shockoe Infrastructure Improvements, Boulevard Redevelopment Preparation, and the Heritage Center at the Lumpkin's Jail site. These six projects will be in design and construction during the next two years (2015-2016); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five projects consume twenty-six (26%) of the planned general fund CIP.

The other major CIP project areas Adopted and planned over the next five years, from a funding perspective, are a new school to accommodate grades pre-k through 5 in the Dove Street revitalization area funded with \$21.1 million, transportation infrastructure, which includes Shockoe Infrastructure Improvements, is \$57.1 million, and buildings and central systems funded with an additional \$7.9 million. Economic Development projects, which includes the Heritage Center at the Lumpkin's Jail site are funded with \$21.0 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$19.6 million. Finally, Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$65.9 million.

## DEBT MANAGEMENT POLICIES

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A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2015 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.
- The City will not incur tax supported general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values.
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.

- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

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

The Adopted debt utilized in funding the FY 2015 – FY 2019 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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**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.

**New Justice Center Reimbursement** – Funds provided by the Commonwealth of Virginia for 25 percent reimbursement upon completion of the construction of the new Justice center.

**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.

**Boulevard Property Sales** – Anticipated revenues from the sale of City owned property at the Boulevard development site.

**Cash Funding Asset Renewal Fund** – Revenues to support the Capital budget from the Asset Renewal Fund established in FY13.

**Regional Surface Transportation Funds (RSTP)** – Federal funds allocated on a competitive basis by the Commonwealth through the Metropolitan Planning Organization for major construction projects. Distribution is based on reimbursement for expenditures incurred.

**State Funds** – Funds directly awarded by the State of Virginia to the City for specific projects.

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

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



## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

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

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

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

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

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

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

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

### Non-General Fund (Utility) Supported Projects:

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

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

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

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

## PROJECT INFORMATION

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**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 2015 Proposed** – Indicates the Adopted amounts for the project. Amounts listed in FY 2016 – FY 2019 are planned amounts for the project in the upcoming years.
- **FY 2014 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 February 28, 2014.
- 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 2015 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 2014 budget year or in the out-years of the five-year CIP.

## **OPERATING IMPACT OF MAJOR CIP PROJECTS**

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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 2015 - FY 2019 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Bonds	153,266,549	139,985,754	95,426,853	80,457,166	74,825,034	543,961,356
Short-Term Debt	4,200,000	5,200,000	2,300,000	2,300,000	2,000,000	16,000,000
Pay-as-you-go Sources	56,209,453	33,896,593	32,907,089	34,484,326	35,788,466	193,285,927
Other	23,564,839	34,950,000	2,400,000	-	-	60,914,839
<b>Total: All Funds</b>	<b>237,240,841</b>	<b>214,032,347</b>	<b>133,033,942</b>	<b>117,241,492</b>	<b>112,613,500</b>	<b>814,162,122</b>

## FY 2015 - FY 2019 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
General Obligation Bonds	71,908,841	51,240,347	14,653,712	7,269,492	7,093,382	152,165,774
General Obligation Bonds (Self-Supporting)	-	615,000	10,035,000	6,500,000	-	17,150,000
Short-Term Debt	4,200,000	5,200,000	2,300,000	2,300,000	2,000,000	16,000,000
Other Pay-as-you-go Sources	34,306,000	8,745,000	3,778,230	6,400,000	9,309,118	62,538,348
Federal & State Transportation Funds	3,500,000	2,950,000	-	-	-	6,450,000
Other	4,794,000	-	-	-	-	4,794,000
<b>Total - General Fund Capital Funding</b>	<b>118,708,841</b>	<b>68,750,347</b>	<b>30,766,942</b>	<b>22,469,492</b>	<b>18,402,500</b>	<b>259,098,122</b>
Non-General Fund Sources of Funds	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Utility Revenue Bonds	79,357,708	79,130,407	70,738,141	66,687,674	67,731,652	363,645,582
Stormwater General Obligation Bonds	2,000,000	9,000,000	-	-	-	11,000,000
General Obligation Bonds	-	-	-	-	-	-
DEQ/Virginia Resource Authority Funds	15,270,839	32,000,000	2,400,000	-	-	49,670,839
Pay-as-you-go Cash Funding	21,903,453	25,151,593	29,128,859	28,084,326	26,479,348	130,747,579
<b>Total - Non-General Fund Capital Funding</b>	<b>118,532,000</b>	<b>145,282,000</b>	<b>102,267,000</b>	<b>94,772,000</b>	<b>94,211,000</b>	<b>555,064,000</b>
<b>Grand Total: All Capital Funding</b>	<b>237,240,841</b>	<b>214,032,347</b>	<b>133,033,942</b>	<b>117,241,492</b>	<b>112,613,500</b>	<b>814,162,122</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	71,908,841	51,240,347	14,653,712	7,269,492	7,093,382	152,165,774
General Obligation Bonds (Self-Supporting)	-	615,000	10,035,000	6,500,000	-	17,150,000
Short-Term Debt	4,200,000	5,200,000	2,300,000	2,300,000	2,000,000	16,000,000
<b>Subtotal: Bonds</b>	<b>76,108,841</b>	<b>57,055,347</b>	<b>26,988,712</b>	<b>16,069,492</b>	<b>9,093,382</b>	<b>185,315,774</b>
<b>Other Pay-as-you-go Sources</b>						
Transfers from the General Fund	2,200,000	-	-	-	-	2,200,000
Transfers to the General Fund	(200,000)					(200,000)
Grants	746,000	-	-	-	-	746,000
Special Revenue Funds	260,000	5,645,000	678,230	300,000	300,000	7,183,230
New Justice Center Reimbursement	31,200,000	-	-	-	-	31,200,000
Bon Secours Cash Funding	100,000	100,000	100,000	100,000	100,000	500,000
Boulevard Property Sales	-	-	-	3,000,000	5,909,118	8,909,118
Cash Funding Asset Renewal Fund		3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>34,306,000</b>	<b>8,745,000</b>	<b>3,778,230</b>	<b>6,400,000</b>	<b>9,309,118</b>	<b>62,538,348</b>
<b>Federal &amp; State Transportation Funds</b>						
Regional Surface Transportation Funds (RSTP)	3,500,000	2,950,000	-	-	-	6,450,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>3,500,000</b>	<b>2,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,450,000</b>
<b>Other Funding Sources</b>						
Schools ADA Compliance – Prior Appropriations	3,600,000	-	-	-	-	3,600,000
State Funds	1,194,000					1,194,000
<b>Total Other Funding Sources</b>	<b>4,794,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,794,000</b>
<b>Total: General Fund Capital Funding</b>	<b>118,708,841</b>	<b>68,750,347</b>	<b>30,766,942</b>	<b>22,469,492</b>	<b>18,402,500</b>	<b>259,098,122</b>
<b>Non-General Fund</b>						
Non-General Fund Supported Sources	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Utility Revenue Bonds	79,357,708	79,130,407	70,738,141	66,687,674	67,731,652	363,645,582
Stormwater General Obligation Bonds	2,000,000	9,000,000	-	-	-	11,000,000
General Obligation Bonds DEQ/Virginia Resource Authority funds	-	-	-	-	-	-
	15,270,839	32,000,000	2,400,000	-	-	49,670,839
Pay-as-you-go Funds (Cash)	21,903,453	25,151,593	29,128,859	28,084,326	26,479,348	130,747,579
<b>Total: Non-General Fund Capital Funding</b>	<b>118,532,000</b>	<b>145,282,000</b>	<b>102,267,000</b>	<b>94,772,000</b>	<b>94,211,000</b>	<b>555,064,000</b>
<b>Grand Total: All Capital Funding</b>	<b>237,240,841</b>	<b>214,032,347</b>	<b>133,033,942</b>	<b>117,241,492</b>	<b>112,613,500</b>	<b>814,162,122</b>

## Capital Improvement Program: FY 2015 Uses of Funds

Project Title	Page	Proposed FY 2015
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall Emergency Generator/Electrical Upgrades	16	600,000
City Hall Renovation Project	17	900,000
Coliseum Restoration	18	-
Major Building Renovations	19	1,400,000
MUNIS Revenue Administration System Replacement	20	797,770
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>3,697,770</b>
<b>Culture &amp; Recreation</b>		
Abner Clay Park	21	100,000
Ann Hardy Park Family Life Center	22	550,000
Cemetery Improvements	23	-
Church Hill Youth Development Center	24	-
Community Schools, Parks, and Libraries	25	4,259,485
Eighth District Park	26	200,000
Library Retrofit	27	1,324,014
Major Parks Renovations	28	500,000
Monroe Park	29	1,235,000
Neighborhood Park Renovations	30	500,000
Parks and Recreation Building Maintenance	31	250,000
Percent for the Arts	32	498,760
Southside Community Center	33	1,633,500
Swimming Pools Projects	34	250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>11,300,759</b>
<b>Economic &amp; Community Development</b>		
Boulevard Redevelopment Preparation	35	7,627,444
Corridor/Gateway Blight Abatement	36	200,000
Demolition & Blight Abatement	37	(200,000)
Franklin Street Streetscape	38	200,000
Heritage Center/Lumpkin's Jail	39	5,000,000
Main Street Station Multi-Modal	40	-
Neighborhoods in Bloom	41	100,000
Public Housing Transformation	42	-
Vacant and Blighted Property Acquisition	43	50,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>12,977,444</b>
<b>Education</b>		
Dove School	44	2,772,000
School Maintenance	45	5,000,000
School Planning & Construction	46	29,005,659
Technology/Vocational School Improvements	47	-
<b>Subtotal: Education</b>		<b>36,777,659</b>
<b>Public Safety</b>		
800 MHz Radio System	48	1,250,000
9-1-1-Emergency Communications Facility Expansion	49	4,926,807
Canine Facility	50	1,194,000
New City Justice Center	51	5,445,000

## Capital Improvement Program: FY 2015 Uses of Funds Uses of Funds

Project Title	Page	Proposed FY 2015
<b>General Fund</b>		
Fire Station Renovations	52	1,500,000
Juvenile Detention Center	53	400,000
Oliver Hill Courts Building	54	300,000
Police Firing Range/Caroline Co.	55	-
RAA Buildings and Property Improvements	56	300,000
<b>Subtotal: Public Safety</b>		<b>15,315,807</b>
<b>Transportation</b>		
2 <sup>nd</sup> Street Connector Road	57	106,328
Belmont Road Roundabout	58	65,000
Bike Sharrows/Lanes	59	100,000
Bike Parking Racks	60	50,000
Brookland Park Boulevard Streetscape	61	25,000
Canal Street Streetscape ( Virginia St. to 12 <sup>th</sup> St.)	62	500,000
Canal Walk 10 <sup>th</sup> to Virginia Streets	63	972,064
Carver District Lighting	64	300,000
Commerce Road Improvements	65	1,500,000
Deepwater Terminal Road to Goodes Street	66	-
Fan Lighting Expansion	67	300,000
Forest Hill Avenue Sidewalk	68	180,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	69	2,000,000
Major Bridge Improvements	70	1,300,000
Matching Funds for Federal Grants	71	-
Meadow & Harrison Paving	72	268,780
Pavements/Crosswalks/Sidewalks – Monument & Allen	73	300,000
Richmond Fiber Optic Network System	74	500,000
Richmond Henrico Turnpike Guardrail Improvement	75	110,000
RMA Plaza Joint Repairs	76	400,000
Shockoe Infrastructure Improvements	77	13,602,230
Sidewalk Projects	78	1,000,000
Street Lighting: General	79	300,000
Street, Sidewalks & Alley Improvements	80	400,000
Traffic Calming	81	200,000
Traffic Control Installation	82	200,000
Transportation Projects	83	8,500,000
<b>Subtotal: Transportation</b>		<b>33,179,402</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Fleet Replacement	84	5,200,000
Replace Parking Equipment	85	260,000
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>5,460,000</b>
<b>Total: General Fund</b>		<b>118,708,841</b>

Project Title	Page	Proposed FY 2015
<b>Non-General Fund</b>		
Gas Utility New Business	86	7,421,000
System Replacement	87	23,793,000
<b>Subtotal: Gas Utility</b>		<b>31,214,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	88	5,170,000
<b>Subtotal: Stormwater Utility</b>		<b>5,170,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	89	11,100,000
Sanitary Sewers	90	18,250,000
Wastewater Treatment	91	4,089,000
<b>Subtotal: Wastewater Utility</b>		<b>33,439,000</b>
<b>Water Utility</b>		
Distribution System Improvements	92	15,377,000
Major Plant & Pumping Improvements	93	17,071,000
Transmission Main Improvements	94	16,261,000
<b>Subtotal: Water Utility</b>		<b>48,709,000</b>
<b>Total: Non-General Fund</b>		<b>118,532,000</b>
<b>Grand Total: Capital Improvement</b>		<b>237,240,841</b>



# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Proposed FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
City Hall Emergency Generator/Electrical Upgrades	16	-	600,000	-	-	-	-	600,000
City Hall Renovation Project	17	900,000	900,000	450,000	-	-	-	1,350,000
Coliseum Restoration	18	400,000	-	-	-	-	-	-
Major Buildings Renovations	19	1,800,000	1,400,000	1,000,000	1,000,000	800,000	1,000,000	5,200,000
MUNIS Revenue Administration System Replacement	20	-	797,770	-	-	-	-	797,770
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>3,100,000</b>	<b>3,697,770</b>	<b>1,450,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>7,947,770</b>
<b>Culture &amp; Recreation</b>								
Abner Clay Park	21	100,000	100,000	100,000	-	-	-	200,000
Ann Hardy Park Family Life Center	22	550,000	550,000	-	-	-	-	550,000
Cemetery Improvements	23	-	-	125,000	-	-	-	125,000
Church Hill Youth Development Center	24	-	-	-	200,000	-	-	200,000
Community Schools/Parks/ Libraries	25	1,000,000	4,259,485	792,000	-	-	-	5,051,485
Eighth District Park	26	200,000	200,000	-	-	-	-	200,000
Library Retrofit	27	1,200,000	1,324,014	467,705	-	-	-	1,791,719
Major Parks Renovations	28	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Monroe Park	29	1,235,000	1,235,000	-	-	-	-	1,235,000
Neighborhood Park Renovations	30	500,000	500,000	650,000	650,000	400,000	500,000	2,700,000
Parks and Recreation Building Maintenance	31	250,000	250,000	375,000	350,000	200,000	250,000	1,425,000
Percent for the Arts	32	301,244	498,760	215,357	-	-	-	714,117
Southside Community Center	33	2,029,500	1,633,500	-	-	-	-	1,633,500
Swimming Pools Projects	34	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>8,115,744</b>	<b>11,300,759</b>	<b>3,475,062</b>	<b>1,950,000</b>	<b>1,350,000</b>	<b>1,500,000</b>	<b>19,575,821</b>
Boulevard Redevelopment Preparation	35	-	7,627,444	2,104,500	-	-	-	9,731,944
Corridor/Gateway Blight Abatement	36	200,000	200,000	200,000	200,000	-	-	600,000
Demolition & Blight Abatement	37	-	(200,000)	-	-	-	-	(200,000)
Franklin Street Streetscape	38	-	200,000	250,000	-	-	-	450,000
Heritage Center/Lumpkin's Jail	39	-	5,000,000	-	-	-	-	5,000,000
Main Street Station Multi-Modal	40	-	-	2,373,158	-	-	-	2,373,158
Neighborhoods in Bloom	41	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Public Housing Transformation	42	-	-	1,250,000	1,250,000	-	-	2,500,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Proposed FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
Vacant and Blighted Property Acquisition	43	50,000	50,000	-	-	-	-	50,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>350,000</b>	<b>12,977,444</b>	<b>6,277,658</b>	<b>1,550,000</b>	<b>100,000</b>	<b>100,000</b>	<b>21,005,102</b>
<b>Education</b>								
Dove School	44	2,574,000	2,772,000	18,315,000	-	-	-	21,087,000
School Maintenance	45	1,262,000	5,000,000	5,000,000	5,000,000	1,600,000	1,562,000	18,162,000
School Planning & Construction	46	19,774,679	29,005,659	1,025,299	-	-	-	30,030,958
Technology/Vocational School Improvements	47	1,100,000	-	-	-	-	-	-
<b>Subtotal: Education</b>		<b>24,710,679</b>	<b>36,777,659</b>	<b>24,340,299</b>	<b>5,000,000</b>	<b>1,600,000</b>	<b>1,562,000</b>	<b>69,279,958</b>
<b>Public Safety</b>								
800 MHz Radio System	48	-	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	47,325,664
9-1-1 Emergency Communications Facility Expansion	49	-	4,926,807	677,000	-	-	-	5,603,807
Canine Facility	50	50,000	1,194,000	-	-	-	-	1,194,000
New City Justice Center	51	5,445,000	5,445,000	-	-	-	-	5,445,000
Fire Station Renovations	52	500,000	1,500,000	500,000	400,000	400,000	-	2,800,000
Juvenile Detention Center	53	400,000	400,000	400,000	300,000	300,000	300,000	1,700,000
Oliver Hill Courts Building	54	400,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Police Firing Range/Caroline Co.	55	410,000	-	-	-	-	-	-
RAA Buildings and Property Improvements	56	300,000	300,000	-	-	-	-	300,000
<b>Subtotal: Public Safety</b>		<b>7,505,000</b>	<b>15,315,807</b>	<b>15,256,000</b>	<b>14,083,000</b>	<b>12,768,164</b>	<b>8,455,500</b>	<b>65,868,471</b>
<b>Transportation</b>								
2 <sup>nd</sup> Street Connector Road	57	106,328	106,328	106,328	106,328	106,328	-	425,312
Belmont Road Roundabout	58	-	65,000	385,000	-	-	-	450,000
Bike Sharrows/Lanes	59	100,000	100,000	-	-	-	-	100,000
Bike Parking Racks	60	50,000	50,000	25,000	25,000	25,000	25,000	150,000
Brookland Park Boulevard Streetscape	61	25,000	25,000	-	-	-	-	25,000
Canal Street Streetscape (Virginia St. to 12 <sup>th</sup> St.)	62	-	500,000	-	-	-	-	500,000
Canal Walk 10 <sup>th</sup> to Virginia Streets	63	-	972,064	-	-	-	-	972,064
Carver District Lighting	64	300,000	300,000	350,000	350,000	-	-	1,000,000
Commerce Road Improvements	65	-	1,500,000	500,000	-	-	-	2,000,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Proposed FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
Deepwater Terminal Road to Goodes Street	66	-	-	875,000	-	-	-	875,000
Fan Lighting Expansion	67	300,000	300,000	300,000	200,000	100,000	300,000	1,200,000
Forest Hill Avenue Sidewalk	68	-	180,000	-	-	-	-	180,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	69	4,450,000	2,000,000	2,450,000	-	-	-	4,450,000
Major Bridge Improvements	70	1,000,000	1,300,000	1,000,000	1,005,000	600,000	600,000	4,505,000
Matching Funds For Federal Grant	71	-	-	-	70,000	70,000	70,000	210,000
Meadow & Harrison Paving	72	268,780	268,780	-	-	-	-	268,780
Pavements/Crosswalks/Sidewalks – Monument & Allen	73	300,000	300,000	-	-	-	-	300,000
Richmond Fiber Optic Network System	74	500,000	500,000	250,000	350,000	150,000	-	1,250,000
Richmond Henrico Turnpike Guardrail Improvement	75	-	110,000	-	-	-	-	110,000
RMA Plaza Joint Repairs	76	-	400,000	-	-	-	-	400,000
Shockoe Infrastructure Improvements	77	-	13,602,230	-	-	-	-	13,602,230
Sidewalk Projects	78	600,000	1,000,000	850,000	300,000	200,000	500,000	2,850,000
Street Lighting/General	79	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	80	400,000	400,000	400,000	400,000	300,000	300,000	1,800,000
Traffic Calming	81	-	200,000	-	200,000	200,000	200,000	800,000
Traffic Control Installation	82	200,000	200,000	200,000	330,000	200,000	200,000	1,130,000
Transportation Projects	83	5,000,000	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	16,047,614
<b>Subtotal: Transportation</b>		<b>13,900,108</b>	<b>33,179,402</b>	<b>12,491,328</b>	<b>4,683,942</b>	<b>3,251,328</b>	<b>3,495,000</b>	<b>57,101,000</b>
<b>Fleet &amp; Equipment</b>								
Fleet Replacement	84	3,500,000	5,200,000	5,200,000	2,300,000	2,300,000	2,000,000	17,000,000
Replace Parking Equipment	85	260,000	260,000	260,000	200,000	300,000	300,000	1,320,000
<b>Total City Equipment &amp; Other Investments</b>		<b>3,760,000</b>	<b>5,460,000</b>	<b>5,460,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,300,000</b>	<b>18,320,000</b>
<b>Total General Fund Capital</b>		<b>61,441,531</b>	<b>118,708,841</b>	<b>68,750,347</b>	<b>30,766,942</b>	<b>22,469,492</b>	<b>18,402,500</b>	<b>259,098,122</b>
<b>Utilities</b>								
<b>Gas Utility</b>								
Gas Utility New Business	86	7,421,000	7,421,000	8,662,000	8,955,000	10,145,000	10,156,000	45,339,000
System Replacement	87	23,763,000	23,793,000	22,656,000	23,536,000	23,686,000	22,998,000	116,659,000
<b>Subtotal: Gas Utility</b>		<b>31,184,000</b>	<b>31,214,000</b>	<b>31,318,000</b>	<b>32,491,000</b>	<b>33,831,000</b>	<b>33,144,000</b>	<b>161,998,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	88	13,900,000	5,170,000	13,900,000	13,900,000	13,900,000	13,900,000	60,770,000
<b>Subtotal: Stormwater</b>		<b>13,900,000</b>	<b>5,170,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>60,770,000</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Proposed FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
<b>Wastewater Utility</b>								
Combined Sewer Overflow	89	-	11,100,000	33,600,000	3,000,000	3,100,000	-	50,800,000
Sanitary Sewers	90	18,250,000	18,250,000	26,050,000	23,550,000	24,150,000	24,750,000	116,750,000
Wastewater Treatment	91	16,248,000	4,089,000	12,379,000	15,415,000	6,413,000	-	38,296,000
<b>Subtotal: Wastewater</b>		<b>34,498,000</b>	<b>33,439,000</b>	<b>72,029,000</b>	<b>41,965,000</b>	<b>33,663,000</b>	<b>24,750,000</b>	<b>205,846,000</b>
<b>Water Utility</b>								
Distribution System Improvements	92	10,181,000	15,377,000	10,292,000	10,665,000	10,473,000	10,814,000	57,621,000
Major Plant & Pumping Improvements	93	19,118,000	17,071,000	11,020,000	1,551,000	2,855,000	8,478,000	40,975,000
Transmission Main Improvements	94	15,786,000	16,261,000	6,723,000	1,695,000	50,000	3,125,000	27,854,000
<b>Subtotal: Water Utility</b>		<b>45,085,000</b>	<b>48,709,000</b>	<b>28,035,000</b>	<b>13,911,000</b>	<b>13,378,000</b>	<b>22,417,000</b>	<b>126,450,000</b>
<b>Total Non-General Fund Capital</b>		<b>124,667,000</b>	<b>118,532,000</b>	<b>145,282,000</b>	<b>102,267,000</b>	<b>94,772,000</b>	<b>94,211,000</b>	<b>555,064,000</b>
<b>Total Capital Improvement Program</b>		<b>186,108,531</b>	<b>237,240,841</b>	<b>214,032,347</b>	<b>133,033,942</b>	<b>117,241,492</b>	<b>112,613,300</b>	<b>814,162,122</b>

## CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2016

**AWARD #:** 500232

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



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	600,000	-	-	-	-	<b>600,000</b>
<b>FY 2014 ADOPTED</b>	500,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	600,000	-	-	-	-	<b>600,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>2,255,000</b>
PRIOR YEAR FUNDING	1,655,000
PRIOR YEAR AVAILABLE	101,623
FY 2015 PROPOSED	600,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>600,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY HALL RENOVATION PROJECT

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2016

**AWARD #:** 500438



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

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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	900,000	450,000	-	-	-	<b>1,350,000</b>
<b>FY 2014 ADOPTED</b>	1,935,000	900,000	450,000	-	-	N/A	<b>1,350,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>5,494,510</b>
PRIOR YEAR FUNDING	2,458,742
PRIOR YEAR AVAILABLE	1,975,548
FY 2015 PROPOSED	900,000
FY 2016 – FY 2019 PLANNED	450,000
<b>REMAINING NEED</b>	<b>1,685,768</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>900,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## COLISEUM RESTORATION

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** 6

**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 0601

**AWARD #:** 500003

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



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	-	-	-	-	-
<b>FY 2014 ADOPTED</b>	400,000	400,000	-	-	-	N/A	-
<b>CHANGE</b>	N/A	(400,000)	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>30,000,000</b>
PRIOR YEAR FUNDING	4,836,882
PRIOR YEAR AVAILABLE	897,894
FY 2015 PROPOSED	-
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>25,163,118</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

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

## MAJOR BUILDING RENOVATIONS

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500131



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

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

**HISTORY & KEY MILESTONES:** Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. FY 2013 and future planned appropriations fund similar improvements throughout City facilities.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,400,000	1,000,000	1,000,000	800,000	1,000,000	<b>5,200,000</b>
<b>FY 2014 ADOPTED</b>	900,000	1,800,000	1,400,000	1,450,000	800,000	N/A	<b>5,450,000</b>
<b>CHANGE</b>	N/A	(400,000)	(400,000)	(450,000)	-	1,000,000	<b>(250,000)</b>

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

<b>TOTAL PROJECT COST</b>	<b>144,405,000</b>
PRIOR YEAR FUNDING	42,873,967
PRIOR YEAR AVAILABLE	1,709,464
FY 2015 PROPOSED	1,400,000
FY 2016 – FY 2019 PLANNED	3,800,000
<b>REMAINING NEED</b>	<b>96,331,033</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

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



## MUNIS REVENUE ADMINISTRATION SYSTEM REPLACEMENT

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** FINANCE

**SERVICE:** FINANCIAL MANAGEMENT

**FUND:** 0601

**AWARD #:** 500482



**DESCRIPTION & SCOPE:** The Adopted replacement of the MUNIS system will update the City's revenue administration system, improve functionality and transparency, and enable better management and reporting.

**PURPOSE:** To implement a revenue administration system that fully accommodates the City's needs.

**HISTORY & KEY MILESTONES:** The MUNIS system was purchased in December 2005 to replace the City's legacy system used for revenue administration. Limitations of the MUNIS system prevent it from fully satisfying the City's needs.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	797,770	-	-	-	-	<b>797,770</b>
<b>FY 2014 ADOPTED</b>	1,702,230	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	797,770	-	-	-	-	<b>797,770</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER SYSTEMS WILL RESULT IN OPERATION EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>4,000,000</b>
PRIOR YEAR FUNDING	1,702,230
PRIOR YEAR AVAILABLE	1,702,230
FY 2015 PROPOSED	797,770
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>1,500,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	797,770
<b>TOTAL</b>	<b>1,041,270</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** THE FY 2014 APPROPRIATION REFLECTS AN ANTICIPATED BUDGET AMENDMENT TO THE SHOCKOE INFRASTRUCTURE IMPROVEMENTS PROJECT IN THE AMOUNT OF \$797,770. THOSE FUNDS ARE THEN RESTORED IN FY 2015.

## ABNER CLAY PARK

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 2  
**EST. COMPLETION DATE:** FY 2016

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



**DESCRIPTION & SCOPE:** This project will be phased in over a three year period, with year one dedicated to the development of construction drawings and bidding for Phase I and II improvements. Phase I improvements will include upgrades to lighting, a walking path, and new playground apparatus. Phases II and III will include repairs to the tennis courts, a splash pad, a dog park, and landscaping.

A conceptual plan has been completed and reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR).

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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	100,000	100,000	-	-	-	<b>200,000</b>
<b>FY 2014 ADOPTED</b>	100,000	100,000	100,000	-	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>750,000</b>
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	188,000
FY 2015 PROPOSED	100,000
FY 2016 – FY 2019 PLANNED	100,000
<b>REMAINING NEED</b>	<b>300,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## ANN HARDY PARK FAMILY LIFE CENTER

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

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



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

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

**HISTORY & KEY MILESTONES:** A consultant was obtained in Fall 2012 to prepare construction documents for Phase I development. Phase I improvements will be bid before the end of FY 2014

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	550,000	-	-	-	-	<b>550,000</b>
<b>FY 2014 ADOPTED</b>	450,000	550,000	-	-	-	N/A	<b>550,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2015 PROPOSED  
 FY 2016 – FY 2019 PLANNED  
**REMAINING NEED**

**ONGOING**  
 1,015,928  
 845,855  
 550,000  
 -  
**ONGOING**

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	475,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>550,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CEMETERY IMPROVEMENTS

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

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** BURIAL SERVICES  
**FUND:** 0601  
**AWARD #:** 500203



**DESCRIPTION & SCOPE:** This project provides for the installation and repair of curbs and gutters, retaining wall repairs, building repairs, and major site improvements in City-owned cemeteries.

**PURPOSE:** This project allows for the future development of cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

During the current fiscal year, it has been determined that the cemetery wall surrounding the Shockoe Cemetery is deteriorating and requires significant repairs. An engineering report has been completed and contains recommended repairs and estimated costs for these repairs. These repairs should be made as soon as funding is available due to the potential safety hazard. In addition, the roads in both Oakwood and Riverview Cemeteries are in need of repair and repavement. This improvement at both sites will provide the public with a better experience while visiting these cemeteries. .

**HISTORY & KEY MILESTONES:** Other than roadway paving, no substantial surface work to cemetery amenities has been performed for 25 years. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City's cemeteries adversely impact the ability of the City to compete for the interment business.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	125,000	-	-	-	<b>125,000</b>
<b>FY 2014 ADOPTED</b>	-	-	125,000	-	-	N/A	<b>125,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2015 PROPOSED  
 FY 2016 – FY 2019 PLANNED  
**REMAINING NEED**

**ONGOING**  
 3,461,764  
 57,633  
 -  
 125,000  
**ONGOING**

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## CHURCH HILL YOUTH DEVELOPMENT CENTER

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

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

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



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	-	200000	-	-	<b>200,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	200,000	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

	ONGOING	FY 2015 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	576,357	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	338,287	ACQUISITION/RELOCATION	-
FY 2015 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2016 – FY 2019 PLANNED	200,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## COMMUNITY SCHOOLS, PARKS, & LIBRARIES

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PUBLIC WORKS AND PARKS & RECREATION

**FOCUS AREA:** UHICN

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CD-6 & PD-1/ POOLS-CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** AUGUST 2015

**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.

**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. Middle School has been selected as the first school site to leverage these funds.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	4,259,485	792,000	-	-	-	<b>5,051,485</b>
<b>FY 2014 ADOPTED</b>	1,000,000	1,000,000	800,000	-	-	N/A	<b>1,800,000</b>
<b>CHANGE</b>	N/A	3,259,485	(8,000)	-	-	-	<b>3,251,485</b>

**OPERATING IMPACT** THE IMPLEMENTATION OF MULTI-PURPOSE FACILITIES WILL RESULT IN OPERATIONAL EFFICIENCIES AND LOWER MAINTENANCE COSTS.

<b>TOTAL PROJECT COST</b>	<b>10,314,150</b>
PRIOR YEAR FUNDING	3,100,000
PRIOR YEAR AVAILABLE	2,399,334
FY 2015 PROPOSED	4,259,485
FY 2016 – FY 2019 PLANNED	792,000
<b>REMAINING NEED</b>	<b>2,162,665</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,259,485
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>4,259,485</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## EIGHTH DISTRICT PARK

**CATEGORY:** CULTURAL AND RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITY WIDE  
**EST. COMPLETION DATE:** FY 2018

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



**DESCRIPTION AND SCOPE:** This project allows for the identification of a site and conceptual design of a park to be located in the Eighth Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

**PURPOSE:** The identification and development of an additional neighborhood park in the eighth district will enhance citizen access to this level of park use.

**HISTORY & KEY MILESTONES:** An amendment consisting of \$200,000 has been adopted for FY2015 for site identification and initial design of an additional neighborhood park.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	200,000	-	-	-	-	<b>200,000</b>
<b>FY 2014 ADOPTED</b>	-	200,000	-	-	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

		FY 2015 BUDGET DISTRIBUTION	
	TBD		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>TBD</b>	PLANNING/DESIGN	200,000
PRIOR YEAR FUNDING	-	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	-	SITE IMPROVEMENTS	-
FY 2015 PROPOSED	200,000	CONSTRUCTION	-
FY 2016 – FY 2019 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
<b>REMAINING NEED</b>	<b>TBD</b>	OTHER	-
		<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

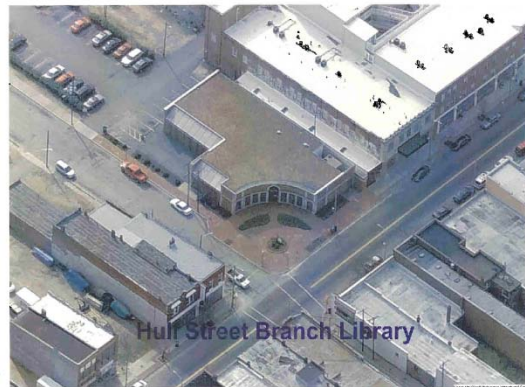
**NOTES:**

## LIBRARY RETROFIT

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** OCTOBER 2016

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

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



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

**HISTORY & KEY MILESTONES:** The Library Retrofit Program began in FY2008 and the following projects have been completed through FY 2012: North Avenue, Westover Hills, Hull St., Belmont Ave., Broad Rock, East End Branch Libraries; and the Main Library Auditorium Lower Level. The FY 2015-2016 proposed and planned appropriations fund the remainder of the program consisting of the following projects: Main Lib. 2<sup>nd</sup> Floor (FY14), Ginter Park (FY15) and West End Branch Libraries (FY15-16).

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,324,014	467,705	-	-	-	<b>1,791,719</b>
<b>FY 2014 ADOPTED</b>	1,000,000	1,200,000	591,719	-	-	N/A	<b>1,791,719</b>
<b>CHANGE</b>	N/A	124,014	(124,014)	-	-	-	-

**OPERATING IMPACT**

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

<b>TOTAL PROJECT COST</b>	<b>11,427,352</b>
PRIOR YEAR FUNDING	9,167,928
PRIOR YEAR AVAILABLE	2,093,556
FY 2015 PROPOSED	1,324,014
FY 2016 – FY 2019 PLANNED	467,705
<b>REMAINING NEED</b>	<b>467,705</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	42,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,041,038
FURNITURE/FIXTURES/EQUIPMENT	200,000
OTHER	40,976
<b>TOTAL</b>	<b>1,324,014</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## MAJOR PARKS RENOVATIONS

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

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

**DESCRIPTION & SCOPE:** This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced.



**PURPOSE:** To maintain the function and operational efficiency of major parks and facilities within the City’s park system.

**HISTORY & KEY MILESTONES:** This project has been funded continuously for an historical period of time. During the last two fiscal 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).

Proposed projects include utility improvements at Bryan Park, tennis court upgrades at Forest Hill Park and improvements to the maintenance facility at Byrd Park.

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>FY 2014 ADOPTED</b>	500,000	500,000	500,000	500,000	500,000	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	500,000	<b>500,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,888,366
PRIOR YEAR AVAILABLE	712,257
FY 2015 PROPOSED	500,000
FY 2016 – FY 2019 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MONROE PARK – RENOVATIONS AND RESTORATION

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 2  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** PARKS MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500195

**DESCRIPTION & SCOPE:** This project renovates and restores Monroe Park, incorporating design plans based on the Monroe Park Master Plan. Improvements include, but are not limited to, public park infrastructure improvements such as lighting, roadways and walkways, as well as utility updates for improved stormwater drainage.



**PURPOSE:** To continue to support the renovation and restoration of the park area, leveraging grants and donations.

**HISTORY & KEY MILESTONES:** Established by City Council action in 1851, Monroe Park is the oldest park in the City. Beginning in 2006, the City, working in close affiliation with the Monroe Park Advisory Council, developed the Monroe Park Master Plan. Funding previously appropriated to Monroe Park was used for various park improvements and for the development of construction documents. The FY2015 – FY2019 planned appropriations fund the continuation of the park improvements described in the scope of work above.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,235,000	-	-	-	-	<b>1,235,000</b>
<b>FY 2014 ADOPTED</b>	435,000	1,235,000	-	-	-	N/A	<b>1,235,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>3,000,000</b>
PRIOR YEAR FUNDING	1,535,000
PRIOR YEAR AVAILABLE	844,161
FY 2015 PROPOSED	1,235,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>230,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,235,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,235,000</b>

**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 FY 2014 is \$10,000 for access improvements at Battery Park.

**HISTORY & KEY MILESTONES:** During the past three fiscal years, improvements have included upgrading and replacing playgrounds at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	500,000	650,000	650,000	400,000	500,000	<b>2,700,000</b>
<b>FY 2014 ADOPTED</b>	260,000	500,000	750,000	750,000	400,000	N/A	<b>2,400,000</b>
<b>CHANGE</b>	N/A	-	(100,000)	(100,000)	-	500,000	<b>300,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,877,740
PRIOR YEAR AVAILABLE	497,985
FY 2015 PROPOSED	500,000
FY 2016 – FY 2019 PLANNED	2,200,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	200,000
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## PARKS AND RECREATION BUILDING MAINTENANCE

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

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



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

**PURPOSE:** To repair, improve, and maintain the City's existing parks and recreation building facilities.

**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, roof replacements at Bellemeade and Humphrey Calder Community Centers, and HVAC replacements at Hickory Hill and Bellemeade Community Centers.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	250,000	375,000	350,000	200,000	250,000	<b>1,425,000</b>
<b>FY 2014 ADOPTED</b>	250,000	250,000	375,000	350,000	200,000	N/A	<b>1,175,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	250,000	<b>250,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,784,801
PRIOR YEAR AVAILABLE	3,496
FY 2015 PROPOSED	250,000
FY 2016 – FY 2019 PLANNED	1,175,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	225,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PERCENT FOR THE ARTS

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

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** CULTURAL SERVICES  
**FUND:** 0601  
**AWARD #:** 500328



**DESCRIPTION & SCOPE:** This project provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of qualifying capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the Adopted sites.

**PURPOSE:** To enrich the social and physical environment of public facilities throughout the City. Recreation sites, public swimming pools, community centers, and parks are ideal locations for art beautification projects because they best serve people’s need for socializing and humanizing experiences. Qualifying projects to be completed in future years include the Southside Community Center, the New Dove School, the design and construction of four new schools, the new Justice Center, the Canal Walk and the Community Schools/Parks/Libraries project. 1% of the qualifying appropriations for these projects have been included in this budget. As part of these appropriations, public art can also be placed in other areas of the City to attract tourism. Artworks in this project include a Maggie Walker Statue and an Emancipation Memorial.

**HISTORY & KEY MILESTONES:** This project was last funded in FY 2014.

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	498,760	215,357	-	-	-	<b>714,117</b>
<b>FY 2014 ADOPTED</b>	2,847,213	301,244	256,517	-	-	N/A	<b>577,761</b>
<b>CHANGE</b>	N/A	197,516	(41,160)	-	-	-	<b>136,356</b>

### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	3,393,683
PRIOR YEAR AVAILABLE	2,951,174
FY 2015 PROPOSED	498,760
FY 2016 – FY 2019 PLANNED	215,357
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	498,760
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>498,760</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SOUTHSIDE COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 9  
**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500428



**DESCRIPTION & SCOPE:** This project provides for the construction of a Southside Community Center which will be located in the Ninth Council District. Optimally, the center will include a gymnasium, multi-purpose space, kitchen, computer lab, restrooms, and equipment storage areas. Preferably, the facility will be complimented by existing outdoor sporting venues which could include baseball/softball fields, a soccer field, tennis courts, a basketball court, play equipment, or picnic areas. A site within the existing athletic complex will provide sufficient area to expand the Adopted facility in the future.

**PURPOSE:** To construct a facility that will 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.

**HISTORY & KEY MILESTONES:** FY 2014 was the first year in which the project has been funded.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,633,500	-	-	-	-	<b>1,633,500</b>
<b>FY 2014 ADOPTED</b>	1,980,000	1,633,500	-	-	-	N/A	<b>1,633,500</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>3,650,000</b>
PRIOR YEAR FUNDING	1,980,000
PRIOR YEAR AVAILABLE	1,978,394
FY 2015 PROPOSED	1,633,500
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>36,500</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	500,000
CONSTRUCTION	1,033,500
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,633,500</b>

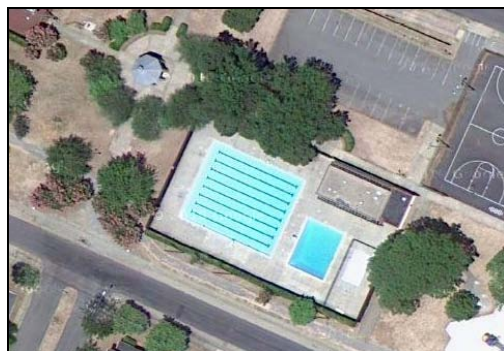
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED INCLUDES \$36,500 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT. THE FY 2014 APPROPRIATION REFLECTS AN ANTICIPATED AMENDMENT TO THIS PROJECT FROM FY 2015 IN THE AMOUNT OF \$1,584,000.

## SWIMMING POOLS PROJECTS

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

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



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

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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>FY 2014 ADOPTED</b>	250,000	250,000	250,000	350,000	350,000	N/A	<b>1,200,000</b>
<b>CHANGE</b>	N/A	-	-	(100,000)	(100,000)	250,000	<b>50,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,367,300
PRIOR YEAR AVAILABLE	317,792
FY 2015 PROPOSED	250,000
FY 2016 – FY 2019 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BOULEVARD REDEVELOPMENT PREPARATION PROJECT PHASE II

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

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



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

**PURPOSE:** To prepare this site for future economic development.

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	7,627,444	2,104,500	-	-	-	<b>9,731,944</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	7,627,444	2,104,500	-	-	-	<b>9,731,944</b>

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

<b>TOTAL PROJECT COST</b>	<b>11,731,944</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	7,627,444
FY 2016 – FY 2019 PLANNED	2,104,500
<b>REMAINING NEED</b>	<b>2,000,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	660,000
SITE IMPROVEMENTS	1,830,000
CONSTRUCTION	5,137,444
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>7,627,444</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED OF \$2,000,000 FUNDED FROM NON-DEPARTMENTAL FUNDS BOULEVARD RELOCATION & REMEDIATION



## CORRIDOR/GATEWAY 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  
**AWARD #:** 500327

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

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

**HISTORY AND KEY MILESTONES:** Project funding was initially adopted in FY 2010. This project 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	200,000	200,000	200,000	-	-	<b>600,000</b>
<b>FY 2014 ADOPTED</b>	200,000	200,000	200,000	200,000	-	N/A	<b>600,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	800,000
PRIOR YEAR AVAILABLE	788,241
FY 2015 PROPOSED	200,000
FY 2016 – FY 2019 PLANNED	400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## 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 demo debris reused in future construction projects.

**HISTORY AND KEY MILESTONES:** This project has previously been 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.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	(200,000)	-	-	-	-	<b>(200,000)</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	(200,000)			-	-	<b>(200,000)</b>

**OPERATING IMPACT** ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	6,400,000
PRIOR YEAR AVAILABLE	718,626
FY 2015 PROPOSED	(200,000)
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	(200,000)
<b>TOTAL</b>	<b>(200,000)</b>

**FUNDING SOURCE(s):** PAY AS YOU GO CASH

**NOTES:**

## FRANKLIN STREETSCAPE – 14TH STREET TO 18TH STREET

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** EG, TRANSPORTATION  
**LOCATION:** 6  
**EST. COMPLETION DATE:** JULY 2015

**DEPARTMENT:** ECD, PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500450



**DESCRIPTION & SCOPE:** This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from Ambler Street to 18<sup>th</sup> 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 (15<sup>th</sup> to 17<sup>th</sup> Street) and Phase II (14<sup>th</sup> to 15<sup>th</sup> Street and 17<sup>th</sup> to 18<sup>th</sup> 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.

**PURPOSE:** This project is in accordance with the Shockoe Economic Revitalization Strategy plan to begin phased improvements in the east area of Shockoe Bottom. The project will be implemented to support the 2015 UCI World Cycling Championship, Farmers' Market Development Plan, and Main Street Station Phase III project.

**HISTORY & KEY MILESTONES:** The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities. In FY14 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	200,000	250,000	-	-	-	<b>450,000</b>
<b>FY 2014 ADOPTED</b>	1,250,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	200,000	250,000	-	-	-	<b>450,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>5,300,000</b>
PRIOR YEAR FUNDING	3,750,000
PRIOR YEAR AVAILABLE	3,748,500
FY 2015 PROPOSED	200,000
FY 2016 – FY 2019 PLANNED	250,000
<b>REMAINING NEED</b>	<b>1,100,000</b>

#### FY 2015 BUDGET DISTRIBUTION

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

#### FUNDING SOURCE(S):

**NOTES:**

## HERITAGE CENTER/LUMPKIN'S JAIL

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** ECONOMIC GROWTH  
**LOCATION:** 6  
**EST. COMPLETION DATE:** FY 18

**DEPARTMENT:** DECD  
**SERVICE:** TOURISM SERVICES  
**FUND:** 0601  
**AWARD #:** NEW



**DESCRIPTION AND SCOPE:** For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site.

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

**HISTORY & KEY MILESTONES:** The request reflects a significant on-going partnership between the Commonwealth of Virginia and the City of Richmond, both parties have included budget requests in their 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	5,000,000	-	-	-	-	5,000,000
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	5,000,000	-	-	-	-	5,000,000

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

<b>TOTAL PROJECT COST</b>	<b>24,800,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	5,000,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>19,800,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
DEVELOPMENT SOFT COSTS	500,000
CONSTRUCTION	4,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
<b>TOTAL</b>	<b>5,000,000</b>

**FUNDING SOURCE(s):**

**NOTES:** STATE TO SUPPLEMENT FUNDING IN FY 2015 BUDGET.

## MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT

**FOCUS AREA:** TRANS., EG

**SERVICE:** TRANSPORTATION SERVICES

**LOCATION:** 6

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2016

**AWARD #:** 500283

**DESCRIPTION & SCOPE:** To complete the \$86 million investment in the restoration of the Main Street Station. Final restoration efforts include stabilizing and rehabilitating the station train shed, reestablishing Franklin Street through the shed, improving site circulation/amenities for multimodal activity; improving existing rail passenger amenities; positioning the ancillary space on site as complimentary leasable space to offset operational costs and establishing a Transit Center, Virginia Welcome/Travel Center and Bicycle Welcome Center within the station.



**PURPOSE:** To fill a \$15.4 million funding gap to complete the restoration of the station. This gap is due to 128% higher than expected construction bids, an increase in quantities of steel restoration and additional CSX requirements. The \$2.37 million city funding request will allow the project to proceed. It is expected that the regional MPO will fund \$10 million and the City will seek \$3 million in TIGER VI grants. The construction time is 20-22 months and will create 198 jobs.

**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: passenger rail service returned after 28 years. 2007: Plaza at Main Street. Station completed, serving passengers and buses. In FY13 station ridership grew to

167,238. \$70.6 million in federal, state and local funding has been secured for the entire project. Of the \$70.6 million appropriated to date, only 4% thus far comes from city funding. If the \$2.37 million request is appropriated, a total of 6% of the total project cost of \$86,051,056 will have come from the city.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	2,373,158	-	-	-	<b>2,373,158</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	2,373,158	-	-	-	<b>2,373,158</b>

**OPERATING IMPACT** OPERATIONS ARE BUDGETED IN GENERAL FUND. STATION DEVELOPMENT WILL OFFSET EXPENSES.

<b>TOTAL PROJECT COST</b>	<b>86,051,056</b>
PRIOR YEAR FUNDING	70,617,123
PRIOR YEAR AVAILABLE	31,651,401
FY 2015 PROPOSED	-
FY 2016 – FY 2019 PLANNED	2,373,158
<b>REMAINING NEED</b>	<b>13,060,775</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** CITY FUNDING OF PROJECT TO DATE 4%; CITY FUNDING OF PROJECT INCLUDING \$2.37 MILLION REQUIRED – 6%

## NEIGHBORHOODS IN BLOOM

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

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

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



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

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

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>FY 2014 ADOPTED</b>	100,000	100,000	100,000	100,000	100,000	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	100,000	<b>100,000</b>

### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,351,125
PRIOR YEAR AVAILABLE	1,243,170
FY 2015 PROPOSED	100,000
FY 2016 – FY 2019 PLANNED	400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

### FY 2015 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PUBLIC HOUSING TRANSFORMATION

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

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

**DESCRIPTION & SCOPE:** The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in East End. Beginning with Creighton and Whitcomb, this multi-year, multi-phased project will initially construct approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. FY14 CIP funds would be used to start Phase I, the preparation of the former Armstrong High School site for development, which includes the demolition of the dilapidated school building at an estimated cost of \$500,000. The prepared site would be made available for residential development valued at \$20 to \$25 million, and other supportive uses.



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	1,250,000	1,250,000	-	-	<b>2,500,000</b>
<b>FY 2014 ADOPTED</b>	2,500,000	-	2,500,000	-	-	N/A	<b>2,500,000</b>
<b>CHANGE</b>	N/A	-	(1,250,000)	1,250,000	-	-	-

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>240,000,000</b>
PRIOR YEAR FUNDING	2,500,000
PRIOR YEAR AVAILABLE	2,500,000
FY 2015 PROPOSED	-
FY 2016 – FY 2019 PLANNED	2,500,000
<b>REMAINING NEED</b>	<b>235,000,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## VACANT AND BLIGHTED PROPERTY ACQUISITION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2015

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



**DESCRIPTION & SCOPE:** For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7<sup>th</sup> District, creating opportunities for affordable home ownership.

**PURPOSE:** To address the negative impact on neighborhood change and public safety created by the large concentration of vacant boarded structures. The goal is to re-occupy these units so that they are contributing to community transformation.

**HISTORY & KEY MILESTONES:** The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	50,000	-	-	-	-	<b>50,000</b>
<b>FY 2014 ADOPTED</b>	50,000	50,000	-	-	-	N/A	<b>50,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2015 PROPOSED	50,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>100,000</b>

#### FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	50,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:



## DOVE SCHOOL

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

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

**DESCRIPTION & SCOPE:** This project funds the design and construction of a high-performing Science, Technology, Education and Math (STEM) school that will serve students from pre-K through 5<sup>th</sup> grade in the Dove Street Revitalization area. It will replace the outmoded Overby-Sheppard Elementary School.



**PURPOSE:** The Adopted STEM School will help ensure favorable outcomes for the area's current and future young residents.

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	2,772,000	18,315,000	-	-	-	<b>21,087,000</b>
<b>FY 2014 ADOPTED</b>	396,000	2,574,000	18,315,000	-	-	N/A	<b>20,889,000</b>
<b>CHANGE</b>	N/A	198,000	-	-	-	-	<b>198,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>21,700,000</b>
PRIOR YEAR FUNDING	396,000
PRIOR YEAR AVAILABLE	396,000
FY 2015 PROPOSED	2,772,000
FY 2016 – FY 2019 PLANNED	18,315,000
<b>REMAINING NEED</b>	<b>217,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,772,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,772,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED INCLUDES \$217,000 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

## SCHOOL MAINTENANCE

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

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

**DESCRIPTION & SCOPE:** This project provides for improvements to maintain and upgrade the City’s educational facilities. Improvements include: site / grounds upgrades such as parking lots, tennis courts, and tracks; Structural renovations/repairs, such as masonry building envelope, window replacements, structural roof support, and basements dampness remediations; 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 FY2014, 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. FY2015 Adopted and planned funding will continue to fund similar projects in the future

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	5,000,000	5,000,000	5,000,000	1,600,000	1,562,000	<b>18,162,000</b>
<b>FY 2014 ADOPTED</b>	685,000	1,262,000	500,000	500,000	386,475	N/A	<b>2,648,475</b>
<b>CHANGE</b>	N/A	3,738,000	4,500,000	4,500,000	1,313,525	1,562,000	<b>15,513,525</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	65,231,121
PRIOR YEAR AVAILABLE	1,417,612
FY 2015 PROPOSED	5,000,000
FY 2016 – FY 2019 PLANNED	13,162,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	887,686
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	240,488
CONSTRUCTION	3,557,892
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	313,934
<b>TOTAL</b>	<b>5,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCHOOL PLANNING & CONSTRUCTION

**CATEGORY:** SCHOOLS

**FOCUS AREA:** EDUCATION & WORKFORCE DEVELOPMENT

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** FACILITIES MANAGEMENT

**FUND #:** 0601

**AWARD #:** 500160

**DESCRIPTION & SCOPE:** This 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 under construction with openings planned for January 2014 and January 2015 respectively. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	29,005,659	1,025,299	-	-	-	<b>30,039,958</b>
<b>FY 2014 ADOPTED</b>	30,864,148	19,774,674	5,892,164	-	-	N/A	<b>25,666,838</b>
<b>CHANGE</b>	N/A	9,230,985	(4,866,865)	-	-	-	<b>4,364,120</b>

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

<b>TOTAL PROJECT COST</b>	<b>177,324,150</b>
PRIOR YEAR FUNDING	145,749,110
PRIOR YEAR AVAILABLE	6,322,835
FY 2015 PROPOSED	29,005,659
FY 2016 – FY 2019 PLANNED	1,025,299
<b>REMAINING NEED</b>	<b>1,544,082</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	24,192,726
FURNITURE/FIXTURES/EQUIPMENT	1,683,618
OTHER	3,129,315
<b>TOTAL</b>	<b>29,005,659</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## TECHNOLOGY/VOCATIONAL SCHOOL IMPROVEMENTS

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** NEW

**DESCRIPTION & SCOPE:** This project provides funding to upgrade and modernize the Richmond Technology/Vocational School.



**PURPOSE:** To maintain a learning environment that supports the highest quality educational standards available to the students of the City of Richmond. Additionally, this project will fund the coordinated development and modernization of the existing facility into a state-of-the-art technology/vocational career development and retraining school for the City. Facility improvements will be focused on successful career training for high school students and adults to better support local business workforce requirements

**HISTORY & KEY MILESTONES:** Initial funding in FY 2009 and FY 2010 was provided for project evaluation and design. Additional funds for physical improvements were provided in FY 2011. In FY 2012 a grant was received to study the feasibility of creating a Center for Arts and Technology. Municipal planning to implement the recommendations of the study is expected to be conducted in the future.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	-	-	-	-	-
<b>FY 2014 ADOPTED</b>	-	1,100,000	-	-	-	N/A	<b>1,100,000</b>
<b>CHANGE</b>	N/A	(1,000,000)	-	-	-	-	<b>(1,100,000)</b>

**OPERATING IMPACT** FACILITY UPGRADES WILL PROVIDE QUALITY LEARNING ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.

	ONGOING	FY 2015 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2015 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2016 – FY 2019 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

**CATEGORY:** PUBLIC SAFETY

**FOCUS AREA:** CSWB

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** DECEMBER 2019

**DEPARTMENT:** INFORMATION TECHNOLOGY

**SERVICE:** TELECOMMUNICATIONS SYSTEMS MANAGEMENT

**FUND:** 0601

**AWARD #:** 500250

**DESCRIPTION & SCOPE:** This project funds the coordinated updates to and replacement of the City's existing 800 MHz radio system and collocation of Public Safety Communications to the 911 Center.



**PURPOSE:** To upgrade and replace wireless communications equipment that will address the City's public safety communication needs as the current 800 MHz system reaches the end of its useful life. Replacement of the existing unsupported equipment will result in the City of Richmond's ability to provide mission critical voice and data communications to its public safety users. This also includes the collocation of the Public Safety Communications to the 911 Communications area to better support dispatch operations at Hopkins Road.

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	<b>47,325,664</b>
<b>FY 2014 ADOPTED</b>	-	-	6,000,000	12,650,000	11,350,000	N/A	<b>30,000,000</b>
<b>CHANGE</b>	N/A	1,250,000	7,379,000	433,000	418,164	7,845,500	<b>17,325,644</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>TBD</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	328,672
FY 2015 PROPOSED	1,250,000
FY 2016 – FY 2019 PLANNED	46,075,664
<b>REMAINING NEED</b>	<b>TBD</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	750,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## 9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

**CATEGORY:** PUBLIC SAFETY

**DEPARTMENT:** INFORMATION TECHNOLOGY

**FOCUS AREA:** CSWB

**SERVICE:** TELECOMMUNICATIONS SYSTEMS MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** JUNE 30, 2016

**AWARD #:** NEW

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



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	4,926,807	677,000	-	-	-	<b>5,603,807</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	4,926,807	677,000	-	-	-	<b>5,603,807</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>5,603,807</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	4,926,807
FY 2016 – FY 2019 PLANNED	677,000
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	831,018
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,095,789
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>4,926,807</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CANINE FACILITY

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** CSWB

**LOCATION:** 814 FOREST LAWN DRIVE/4<sup>TH</sup> POLICE PRECINCT

**EST. COMPLETION DATE:** 2017

**DEPARTMENT:** POLICE

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 0601

**AWARD #:** 500486



**DESCRIPTION & SCOPE:** Funding for the construction of a new Canine Facility & Community complex. A new office and training complex, located on the current canine grounds, will serve as an integral component of the City's comprehensive plan for a Tier One City under the focus area of Community Safety and Well-Being.

**PURPOSE:** To design and construct a contemporary police canine office and community complex, which provides safe and healthy accommodations for a diverse workforce, addresses compliance issues and maintains the function and operational efficiency of the building and systems. The FY 2014 and FY 2015 appropriations are for the Planning, Design and Construction of a new facility.

**HISTORY & KEY MILESTONES:** The Richmond Police Department Canine Unit moved into the former prison cannery and storage facility in 1965. The current building has significant operational deficiencies and substantial ongoing facilities maintenance problems. The canine office building has deteriorated to the point where it is a difficult environment for employees.

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,194,000	-	-	-	-	<b>1,194,000</b>
<b>FY 2014 ADOPTED</b>	150,000	50,000	-	-	-	N/A	<b>50,000</b>
<b>CHANGE</b>	N/A	1,144,000	-	-	-	-	<b>1,144,000</b>

**OPERATING IMPACT** RESIDUAL SAVINGS CAN BE REALIZED USING ECO-FRIENDLY ENERGY EFFICIENT BUILDING MATERIALS AND IMPLEMENTING ENVIRONMENTAL WASTE MANAGEMENT SYSTEMS.

<b>TOTAL PROJECT COST</b>	1,344,000
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2015 PROPOSED	1,194,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	870,500
FURNITURE/FIXTURES/EQUIPMENT	273,500
OTHER	-
<b>TOTAL</b>	<b>1,194,000</b>

**FUNDING SOURCE(s):** FY2015 – STATE FUNDS

**NOTES:**

## NEW CITY JUSTICE CENTER

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FALL 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** SECURE DETENTION  
**FUND:** 0601  
**AWARD #:** 500125

**DESCRIPTION & SCOPE:** This project includes the design and construction of a comprehensive new City Justice Center at the existing City jail site. The project was awarded to the Tompkins Ballard Joint Venture utilizing the Public-Private Education and Infrastructure Act (PPEA) process. A notice to proceed was issued on August 22, 2011.



**PURPOSE:** To provide a modern and comprehensive Justice Center facility that is properly sized for City jail population requirements. There is current overcrowding in the existing facility with the average daily population ranging from 1,300-1,500 inmates. The age of the current facility presents difficulties in operating and maintaining the infrastructure.

**HISTORY & KEY MILESTONES:** Construction of the current City Jail was completed in 1965 with a 100 bed women's addition in 1992 providing an overall rated capacity of 882 beds. The City has received approval from the State Department of Corrections to proceed with the improvement project. The PPEA process for design/build delivery of the project was utilized. Construction is estimated to be completed by October, 2014.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	5,445,000	-	-	-	-	<b>5,445,000</b>
<b>FY 2014 ADOPTED</b>	24,219,000	5,445,000	-	-	-	N/A	<b>5,445,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE REPLACEMENT OF THE OUTDATED & SEVERELY OVERCROWDED CURRENT CITY JAIL FACILITY WILL RESULT IN SUBSTANTIAL OPERATING & MAINTENANCE COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>134,600,000</b>
PRIOR YEAR FUNDING	126,819,000
PRIOR YEAR AVAILABLE	22,067,844
FY 2015 PROPOSED	5,445,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>2,336,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,445,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>5,445,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED INCLUDES \$1,336,000 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.



## FIRE STATION RENOVATIONS

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

**DEPARTMENT:** PUBLIC WORKS  
**Service:** FIRE SUPPRESSION  
**FUND:** 0601  
**AWARD #:** 500272



**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.

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

**HISTORY & KEY MILESTONES:** Eighteen percent of the projects have been funded. Continued funding is required to complete these projects.

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,500,000	500,000	400,000	400,000	-	<b>2,800,000</b>
<b>FY 2014 ADOPTED</b>	500,000	500,000	500,000	500,000	400,000	N/A	<b>1,900,000</b>
<b>CHANGE</b>	N/A	1,000,000	-	(100,000)	-	-	<b>900,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,700,000
PRIOR YEAR AVAILABLE	859,786
FY 2015 PROPOSED	1,500,000
FY 2016– FY 2019 PLANNED	1,300,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,500,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## JUVENILE DETENTION CENTER

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** SECURE DETENTION  
**FUND:** 0601  
**AWARD #:** 500261



**DESCRIPTION & SCOPE:** This project addresses the replacement of the existing security and heating and cooling systems at the Juvenile Detention Center. Renovations will include kitchen equipment, mechanical systems, and other operational units.

**PURPOSE:** To maintain the function and operational efficiency of the Juvenile Detention Center, while prolonging the life of the building and systems.

**HISTORY & KEY MILESTONES:** Fifty percent of the mechanical and/or electrical systems have been replaced. Continued funding is required to complete the project.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	400,000	400,000	300,000	300,000	300,000	<b>1,700,000</b>
<b>FY 2014 ADOPTED</b>	375,000	400,000	400,000	400,000	400,000	N/A	<b>1,600,000</b>
<b>CHANGE</b>	N/A	-	-	(100,000)	(100,000)	300,000	<b>100,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,815,003
PRIOR YEAR AVAILABLE	274,171
FY 2015 PROPOSED	400,000
FY 2016 – FY 2019 PLANNED	1,300,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## OLIVER HILL COURTS BUILDING

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 0601

**AWARD #:** 500257



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

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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>FY 2014 ADOPTED</b>	400,000	400,000	400,000	400,000	400,000	N/A	<b>1,600,000</b>
<b>CHANGE</b>	N/A	(100,000)	(100,000)	(100,000)	(100,000)	300,000	<b>(100,000)</b>

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

<b>TOTAL PROJECT COST</b>	<b>12,660,000</b>
PRIOR YEAR FUNDING	2,886,741
PRIOR YEAR AVAILABLE	745,913
FY 2015 PROPOSED	300,000
FY 2016 – FY 2019 PLANNED	1,200,000
<b>REMAINING NEED</b>	<b>8,273,259</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	35,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	265,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

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

## POLICE FIRING RANGE – CAROLINE COUNTY

**CATEGORY:** PUBLIC SAFETY

**FOCUS AREA:** CSWB, SNE, WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** EMPLOYEE TRAINING & DEVELOPMENT

**FUND:** 0601

**AWARD #:** 500251

**DESCRIPTION & SCOPE:** This project addresses remediation and site improvements of the existing Police outdoor firing range in Caroline County. This site has years of build-up related to contamination and requires remediation of all such materials and/or hazards. Once the environmental hazards are cleaned, the training facility and range will be renovated to meet the Police Department’s training needs to maintain an active firing range.

**PURPOSE:** To remediate contamination at and maintain the function and operational efficiency of the outdoor firing range facility.



**HISTORY & KEY MILESTONES:** The firing range has been in use since the 1960s and was purchased “as is” several years ago. Remediation of contamination at the site is required and the Department of Environmental Quality is providing guidance and direction. The project will be completed in four phases: Phase 1: Site evaluation; Phase 2: Environmental testing; Phase 3: Design Environmental clean-up and renovations; and Phase 4:

Construction – environmental remediation of the property. Phase 3 is complete; design of environmental remediation and renovations; and are underway sending this project out to bid through procurement for Phase 4.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	-	-	-	-	-
<b>FY 2014 ADOPTED</b>	-	410,000	-	-	-	N/A	<b>410,000</b>
<b>CHANGE</b>	N/A	(410,000)	-	-	-	-	<b>(410,000)</b>

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

<b>TOTAL PROJECT COST</b>	<b>1,500,000</b>
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	707,447
FY 2015 PROPOSED	-
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RAA BUILDINGS AND PROPERTY IMPROVEMENTS

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** JUNE 2015

**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 renovations include extending the ambulance canopy, adding a walkway and rear canopy, extending the existing parking lot to address drainage issues, HVAC improvements in the vehicle bay, improving a decontamination restroom, and expanding the generator’s fuel tank.

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

**HISTORY & KEY MILESTONES:** RAA submitted this project to adhere to the requirements guiding ambulance service and to address the need of a properly designed decontamination restroom and shower for its employees. The addition of a walkway and rear canopy was removed from the original design of the building as a cost saving measure. Extending the parking lot in the rear of the operations building would address parking issues and drainage issues. Expanding the generator’s fuel tank would allow for longer emergency power service during natural disasters.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	300,000	-	-	-	-	<b>300,000</b>
<b>FY 2014 ADOPTED</b>	250,000	300,000	-	-	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	286,780
FY 2015 PROPOSED	300,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	270,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### 2<sup>ND</sup> STREET CONNECTOR ROAD

<b>CATEGORY:</b>	TRANSPORTATION	<b>DEPARTMENT:</b>	ECONOMIC & COMMUNITY DEVELOPMENT
<b>FOCUS AREA:</b>	EG	<b>SERVICE:</b>	INFRASTRUCTURE MANAGEMENT
<b>LOCATION:</b>	5	<b>FUND#:</b>	0601
<b>EST. COMPLETION DATE:</b>	MARCH 2013	<b>AWARD#:</b>	500424

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



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	106,328	106,328	106,328	106,328	-	<b>425,312</b>
<b>FY 2014 ADOPTED</b>	106,328	106,328	106,328	106,328	106,328	N/A	<b>425,312</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>916,640</b>
PRIOR YEAR FUNDING	491,328
PRIOR YEAR AVAILABLE	83,102
FY 2015 PROPOSED	106,328
FY 2016 – FY 2019 PLANNED	318,984
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	106,328
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>106,328</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### BELMONT ROAD ROUNDABOUT

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD – 8 PP - 2

**EST. COMPLETION DATE:** JUNE 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** INFRASTRUCTURE MANAGEMENT

**FUND:** 0601

**AWARD #:** NEW

**DESCRIPTION & SCOPE:** This project will install a roundabout at the convergence of Belmont Rd and West Belmont Rd.



**PURPOSE:** The improvements will provide an enhanced and safer gateway to the neighborhood, reducing neighborhood speed (especially on Belmont Rd) enhancing overall community livability.

**HISTORY & KEY MILESTONES:** A fatality at this intersection resulted in an engineering study to determine the safest intersection traffic control. The roundabout was presented at a neighborhood meeting where it received strong support from the community and the Mayor.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	65,000	385,000	-	-	-	<b>450,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	65,000	385,000	-	-	-	<b>450,000</b>
<b>OPERATING IMPACT</b>	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

<b>TOTAL PROJECT COST</b>	<b>450,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	65,000
FY 2016 – FY 2019 PLANNED	385,000
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	65,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>65,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### BIKE SHARROWS/LANES

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICES:** PEDESTRIANS, BIKE AND TRAILS

**LOCATION:** CD – CITYWIDE PP - ALL

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500309



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

**PURPOSE:** “Sharrow” pavement markings will enhance safety for all transportation users as the City encourages increased bicycle usage. Bike lanes would improve bicycle access and safety along roads that have higher speeds and traffic. The Bike Boulevard will create a 2.25mile corridor that is more efficient and safer for bicyclists.



**HISTORY & KEY MILESTONES:** “Sharrow” pavement markings were first installed in 2011 and continue to receive support by incorporating bicycling as viable mode of transportation in the City. Previously, the project received \$250,000 from the FY2012 CIP and \$550,000 from the Richmond Metropolitan Planning Organization via the Congestion Mitigation Air Quality Program (CMAQ). The three routes completed with the CMAQ include US Bike Route 1, the N/S route, and the E/W route. Consistent with the Pedestrian, Bicycling and Trails Commission report, designated bike lanes will help complete a network of bikeways, including roads with higher speeds and volumes that are not suitable for installation of sharrows as well as the Bike Boulevard recommended in the City’s Strategic Multimodal Transportation Plan.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	100,000	-	-	-	-	<b>100,000</b>
<b>FY 2014 ADOPTED</b>	-	100,000	-	-	-	N/A	<b>100,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

**TOTAL PROJECT COST** 1,150,000  
**PRIOR YEAR FUNDING** 1,050,000  
**PRIOR YEAR AVAILABLE** 903,160  
**FY 2015 PROPOSED** 100,000  
**FY 2016 – FY 2019 PLANNED** -  
**REMAINING NEED** -

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## BIKE PARKING RACKS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD - CITYWIDE PP - ALL

**EST. COMPLETION DATE:** ON-GOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** PEDESTRIANS, BIKES AND TRAILS

**FUND:** 0601

**AWARD #:** 500435



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

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

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

**HISTORY & KEY MILESTONES:** Consistent with the report prepared by the City's Pedestrian, Bicycling and Trails Planning Commission, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize their bicycles for routine trips and commutes, while also enhancing the streetscape. \$25,000 was allocated during FY13 and FY14.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	50,000	25,000	25,000	25,000	25,000	<b>150,000</b>
<b>FY 2014 ADOPTED</b>	25,000	50,000	25,000	25,000	25,000	N/A	<b>125,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	25,000	<b>25,000</b>
<b>OPERATING IMPACT</b>	THE BIKE RACKS MUST BE MAINTAINED.						

	ONGOING
<b>TOTAL PROJECT COST</b>	
PRIOR YEAR FUNDING	50,000
PRIOR YEAR AVAILABLE	49,964
FY 2015 PROPOSED	50,000
FY 2016 – FY 2019 PLANNED	100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	6,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,000
FURNITURE/FIXTURES/EQUIPMENT	34,000
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BROOKLAND PARK BOULEVARD STREETScape

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS., COMMUNITY SAFETY

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 3, PP 4

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500496



**DESCRIPTION & SCOPE:** To provide ornamental streetlights, trees and sidewalk repairs along Brookland Park Boulevard from North Avenue to Fendall Avenue.

**PURPOSE:** To implement streetscape improvements by installing landscaping and ornamental street lighting.

**HISTORY & KEY MILESTONES:** City Council approved an amendment for \$25,000 in FY2015. Prior year funding of \$150,000 was approved for the development of (2) vacant lots along Brookland Park Boulevard. The total estimated cost of the Streetscape project is \$3.0 million.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 PROPOSED	N/A	25,000	-	-	-	-	25,000
FY 2014 ADOPTED	-	25,000	-	-	-	-	25,000
CHANGE	N/A	-	-	-	-	-	-

**OPERATING IMPACT** Minimum Maintenance Cost

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2015 PROPOSED	25,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	25,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>25,000</b>

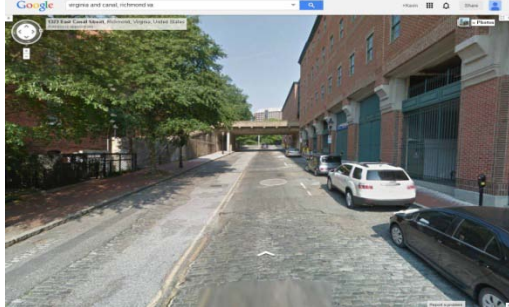
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### CANAL STREET STREETScape (VIRGINIA STREET - 12TH STREET)

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

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



**DESCRIPTION & SCOPE:** This project provides resources for restoration of the granite spall street, sidewalks, curb & gutter and ornamental lights from Virginia Street to 12<sup>th</sup> Street. This project will be done in two phases: Phase I (Virginia Street to 13<sup>th</sup> Street) will include granite spall restoration and the installation of brick sidewalk; Phase II (13<sup>th</sup> Street to 12<sup>th</sup> Street) will include granite spall restoration, ornamental lights, and concrete sidewalk repairs. Phase I is estimated to cost \$500K; Phase II is estimated to cost \$400,000. This budget request will be used to fund the design of

both phases and the construction of Phase I.

**PURPOSE:** To restore the cobblestone streets and improve the aesthetics of the historic nature of the Shockoe Bottom and Shockoe Slip area.

**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. With this project, the City has the opportunity to improve public safety with curb and gutter and sidewalks. The improved area will increase property values, encourage redevelopment, reduce maintenance costs, and enhance the overall ambiance of this historic area of the City.

#### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>OPERATING IMPACT</b>	NONE						

<b>TOTAL PROJECT COST</b>	<b>500,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	500,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(s):**

**NOTES:**

### CANAL WALK (FORMER REYNOLDS NORTH PLANT: 10<sup>TH</sup> TO VIRGINIA STREETS)

**CATEGORY:** TRANSPORTATION, ECONOMIC & COMM. DEV.

**DEPARTMENT:** PDR, ECD, DPW

**FOCUS AREA:** TRANSPORTATION, ECONOMIC GROWTH.

**SERVICE:** PEDESTRIANS, BIKES AND TRAILS

**LOCATION:** 6<sup>TH</sup> DISTRICT; 1<sup>ST</sup> PRECINCT

**FUND:** 0601

**EST. COMPLETION DATE:** WINTER 2017

**AWARD #:** 500388

**DESCRIPTION & SCOPE:** To improve and extend the existing Canal Walk beginning at the former Reynolds North Plant, now known as The Locks, from 10th Street to Virginia Street. This project will continue streetscape improvements along the Canal, consisting of handicap facilities, brick and concrete sidewalk, cobblestone street, and other public amenities. Public access to the Canal Walk will be improved via steps from both 11th and 10th Streets. The project will improve vehicular access on the north side of the Reynolds North Plant site by the acquisition of the RMA parcel between 12<sup>th</sup> and 13 Streets and the future construction of a connector road from 12 Street to Virginia Street.



**PURPOSE:** To construct the Richmond Canal Walk as required under the Richmond Riverfront Development Agreement between property owners along the Canal, the City of Richmond and Richmond Riverfront Redevelopment Corporation (now Venture Richmond) executed in 1994.

**HISTORY & KEY MILESTONES:** In past years, the Canal Walk has been developed just east of 14th Street westward to a terminus at 12th Street. With the ongoing revitalization of the former Reynolds North Plant into a mixed-use development the opportunity has been presented to continue the previous work to complete this task and create a high-quality resident and visitor amenity. Phase 1 will cover Pedestrian Bridge and other hardscape improvements using FY13 funds, which is under procurement. This (requested) phase will include deleted streetscape from Phase-I and expand the walk in conjunction with improved access to 10<sup>th</sup> St to complement the work of the developers at The Locks.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	972,084	-	-	-	-	<b>972,084</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	972,084	-	-	-	-	<b>972,084</b>
<b>OPERATING IMPACT</b>	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

<b>TOTAL PROJECT COST</b>	<b>10,293,609</b>
PRIOR YEAR FUNDING	1,793,609
PRIOR YEAR AVAILABLE	126,014
FY 2015 PROPOSED	972,084
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>7,527,936</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	972,064
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>972,064</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### CARVER DISTRICT LIGHTING

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** STREET LIGHTING  
**FUND:** 0601  
**AWARD #:** 500472



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

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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	300,000	350,000	350,000	-	-	<b>1,000,000</b>
<b>FY 2014 ADOPTED</b>	50,000	300,000	350,000	350,000	-	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	NONE, IF EXISTING COBRA LIGHTS ARE REMOVED.						

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2015 PROPOSED  
 FY 2016 – FY 2019 PLANNED  
**REMAINING NEED**

**ONGOING**  
 50,000  
 50,000  
 300,000  
 700,000  
**ONGOING**

#### FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### COMMERCE ROAD IMPROVEMENT PROJECT

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD8

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2016

**AWARD #:** 500263/500264/500265

**DESCRIPTION & SCOPE:** This project will provide a center raised median with trees, left turn lanes, curb and gutter, Improve both connector roads under I-95, replace the Goode’s Creek Bridge, 5 feet sidewalk on west side only, streetlights, improve the Commerce/Bellmeade intersection and landscaping along both sides of the road.



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

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

RSTP funds in FY15 and FY16.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,500,000	500,000	-	-	-	<b>2,000,000</b>
<b>FY 2014 ADOPTED</b>	6,352,405	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,500,000	500,000	-	-	-	<b>2,000,000</b>
<b>OPERATING IMPACT</b>	NO IMPACT.						
<b>TOTAL PROJECT COST</b>		<b>14,260,405</b>					
PRIOR YEAR FUNDING		12,260,405					
PRIOR YEAR AVAILABLE		11,795,984					
FY 2015 PROPOSED		1,500,000					
FY 2016 – FY 2019 PLANNED		500,000					
<b>REMAINING NEED</b>		-					

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,500,000</b>

**FUNDING SOURCE(S):** FY15 AND FY16 RSTP FUNDING

**NOTES:**

### DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

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

**DEPARTMENT:** DPW  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500422



**DESCRIPTION & SCOPE:** The project scope is to extend Deepwater Terminal Road .69 miles north to Goodes Street which will provide an access road for taller trucks and equipment to enter the Port of Richmond. This two lane road extension will require utility relocations and right of way adjustments and will cost approximately \$2,000,000.00.

**PURPOSE:** This project will greatly increase the economic impact for this area of the City of Richmond.

**HISTORY & KEY MILESTONES:** The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft. Whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14ft and are not adequate for large truck cargo access to the Port of Richmond. In FY14

\$250,000 was approved for the design of this project which is matched with \$250,000 from Revenue Sharing Program.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	875,000	-	-	-	<b>875,000</b>
<b>FY 2014 ADOPTED</b>	250,000	-	1,750,000	-	-	N/A	<b>1,750,000</b>
<b>CHANGE</b>	N/A	-	(875,000)	-	-	-	<b>(875,000)</b>

**OPERATING IMPACT** MINIMUM MAINTENANCE COST EXPECTED EACH YEAR

<b>TOTAL PROJECT COST</b>	<b>2,000,000</b>
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	242,336
FY 2015 PROPOSED	-
FY 2016 – FY 2019 PLANNED	875,000
<b>REMAINING NEED</b>	<b>875,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## FAN LIGHTING EXPANSION

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500368



**DESCRIPTION & SCOPE:** The purpose of this project is to provide ornamental lights in the Fan District and remove the existing shoebox and cobra head street light fixtures. The project boundaries are from the Boulevard east to Harrison Street and from Main Street north to Broad Street (but not including any of these border streets). Construction is to occur in phases as funding is made available. Installation of lights along Grace and Mulberry Streets are schedule to complete in FY2014. Installations will begin along Floyd Avenue in FY2015.

**PURPOSE:** To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to stabilize property values, encourage neighborhood revitalization, enhance historic neighborhoods, and increase public safety. These improvements will increase costs to operate and maintain lights in the Fan until removal of the existing lights is complete.

**HISTORY & KEY MILESTONES:** The project was originally funded in FY 2007 and has received periodic appropriations since that time. This project was originally funded with Department of Public Utilities appropriation support.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	300,000	300,000	200,000	100,000	300,000	<b>1,200,000</b>
<b>FY 2014 ADOPTED</b>	300,000	300,000	300,000	200,000	100,000	N/A	<b>900,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	300,000	<b>300,000</b>
<b>OPERATING IMPACT</b>	MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,369,900
PRIOR YEAR AVAILABLE	392,741
FY 2015 PROPOSED	300,000
FY 2016 – FY 2019 PLANNED	900,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**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:** DECEMBER 2014

**AWARD #:** NEW

**DESCRIPTION AND SCOPE:** The scope of the project includes installation of 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	180,000	-	-	-	-	180,000
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	180,000	-	-	-	-	180,000

**OPERATING IMPACT** MINIMUM MAINTENANCE COSTS

<b>TOTAL PROJECT COST</b>	<b>180,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	180,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>180,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVE.

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 4

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2017

**AWARD #:** 500235/500236/500238/500239/500240

**DESCRIPTION & SCOPE:** This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping and the existing traffic signals will be upgraded.



**PURPOSE:** To provide an improved corridor for future traffic demand while minimally impacting the surrounding neighborhood. The project will provide facilities for pedestrians and bicyclists that are not available on the existing corridor.

**HISTORY & KEY MILESTONES:** This project has been a part of the master plan since the early 1970s and was the target of a 1993-95 safety study. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) through the Richmond Metropolitan Planning Organization.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	2,000,000	2,450,000	-	-	-	<b>4,450,000</b>
<b>FY 2014 ADOPTED</b>	2,152,000	4,450,000	-	-	-	N/A	<b>4,450,000</b>
<b>CHANGE</b>	N/A	(2,450,000)	2,450,000	-	-	-	-

**OPERATING IMPACT** VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>
PRIOR YEAR FUNDING	9,550,000
PRIOR YEAR AVAILABLE	6,956,886
FY 2015 PROPOSED	2,000,000
FY 2016 – FY 2019 PLANNED	2,450,000
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,000,000</b>

**FUNDING SOURCE(S):** FEDERAL RSTP & CMAQ

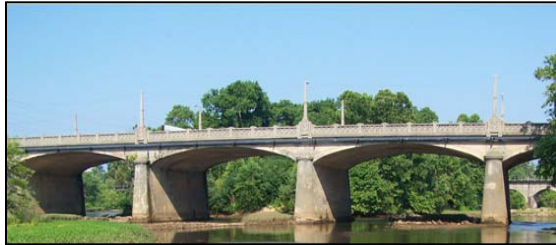
**NOTES:**

### MAJOR BRIDGE IMPROVEMENTS

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500315

**Description & Scope:** This project includes the repair and/or replacement of a number of deteriorated and structurally deficient bridges.



**Purpose:** To maintain or restore the structural integrity City-maintained bridge structures with the intent of extending their service lives. This project is crucial to the overall safety of the community.

**History & Key Milestones:** The City maintains 83 structures and culverts. Many of the bridges included in this project were constructed over 40 years ago. Common deficiencies include deteriorated bridge decks and superstructures, leaking expansion joints, steel corrosion, paint deterioration, and various concrete spalls and cracking. These issues need to be addressed to avoid more costly repairs and accelerated structural deterioration in the future. Prior year funding in FY 2012 through FY 2014 are being used to make repairs to the Forest Hill Ave Bridge / Reedy Creek; Belvidere Street Bridge / CSXT and Brook Road; 5th Street / Leigh; 7th Street / Leigh, and Lynhaven / Broad Rock Creek bridges. FY15 funding will be used with Matching Revenue Sharing from the Virginia Department of Transportation (VDOT) to replace Lombardy Street Bridge / CSXT and to supplement additional funding required to rehabilitate the Robert E. Lee Bridge. Moreover, FY15 funding will also be used to Load Rate Bridges (that have not been Load Rated) as Mandated by VDOT.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	1,300,000	1,000,000	1,005,000	600,000	600,000	<b>4,505,000</b>
<b>FY 2014 ADOPTED</b>	1,050,000	1,000,000	750,000	1,005,000	600,000	N/A	<b>3,355,000</b>
<b>CHANGE</b>	N/A	300,000	250,000	-	-	600,000	<b>1,150,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>15,500,000</b>
PRIOR YEAR FUNDING	7,609,120
PRIOR YEAR AVAILABLE	4,173,324
FY 2015 PROPOSED	1,300,000
FY 2016 – FY 2019 PLANNED	3,205,000
<b>REMAINING NEED</b>	<b>3,385,880</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,300,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

### MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500427



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

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

**HISTORY & KEY MILESTONES:** Each year, the City submits an application to VDOT for the various grant programs that offer funds for transportation improvements. These programs are funded with federal and state funds and require matching funds from the recipient. The estimated City match and ineligible project expenses cost approximately \$70,000 each year, depending upon the number of successful applications.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	-	-	70,000	70,000	70,000	<b>210,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	70,000	70,000	N/A	<b>140,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	70,000	<b>70,000</b>

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

TOTAL PROJECT COST	ONGOING	FY 2015 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	874,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	692,422	ACQUISITION/RELOCATION	-
FY 2015 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2016 – FY 2019 PLANNED	210,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### MEADOW & HARRISON STREET PAVING PROJECTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CD 5, PP 3  
**EST. COMPLETION DATE:** TBD

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

**DESCRIPTION & SCOPE:** The project provides the asphalt restoration of Meadow and Harrison streets. The scope of work of this preventive maintenance of street project includes the milling and asphalt resurfacing of these streets. Improvements also include curb and gutter repairs, pavement patching, and the installation of handicap ramps as needed. The limits of the projects are from Floyd Ave to the RMA on both Meadow and Harrison Avenue.



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

**HISTORY & KEY MILESTONES:** FY14 Council approved amendment project .

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	268,780	-	-	-	-	<b>268,780</b>
<b>FY 2014 ADOPTED</b>	-	268,780	-	-	-	N/A	<b>268,780</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>268,780</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	268,780
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	10,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	258,780
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>268,780</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PAVEMENTS/CROSSWALKS/SIDEWALKS - MONUMENT & ALLEN

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** C D - 2 PP - 2

**EST. COMPLETION DATE:** JUNE 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** INFRASTRUCTURE MANAGEMENT

**FUND:** 0601

**AWARD #:** 500449



**DESCRIPTION & SCOPE:** This project will install a modern roundabout at the convergence of Monument Ave. and Allen Ave.

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

**HISTORY & KEY MILESTONES:** THE older circle was converted to a hybrid roundabout a number of years ago. A recent pedestrian accident brought attention to need for converting the existing roundabout to a modern roundabout, formal pedestrian crosswalks, landscaped splitters and travel edge, etc., to enhance pedestrian safety. FY2015 planned funds will address any unfunded improvements including High Friction Epoxy Treatment. A four year crash history revealed 31 wet pavement crashes at this intersection. The safety benefit to cost for this improvement is 4:1 or for every dollar spent there are four dollars in safety benefits.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	300,000	-	-	-	-	<b>300,000</b>
<b>FY 2014 ADOPTED</b>	200,000	300,000	-	-	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	NO DIRECT IMPACT TO THE OPERATIONAL ACCOUNT.						

<b>TOTAL PROJECT COST</b>	<b>500,000</b>
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	200,000
FY 2015 PROPOSED	300,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

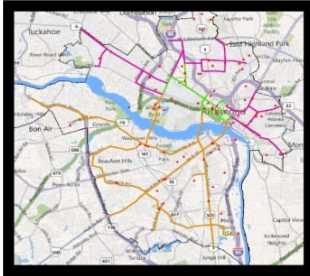
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### RICHMOND FIBER OPTIC NETWORK SYSTEM

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

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



**DESCRIPTION AND SCOPE:** To leverage the federally funded Richmond Signal System (RSS) Upgrade project (Phase I – under construction, Phase II – in design, and Phase III – already granted by 2016-18) by adding a City owned fiber optic network system. The City was able to add this additional fiber optic on top of the RSS Phase I, so starting FY-2014 the City will be able to connect the Richmond Ambulance Authority, Fire Station #19 and Main Library buildings to City Hall via fiber optic already under installation.

**PURPOSE:** A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics represents the holy grail of communications networking: unlimited capacity, long life, and very resilient to downtime.

**HISTORY & KEY MILESTONES:** It is estimated that 90% of the of a fiber communication system cost is in construction. The RSS Upgrade projects will be absorbing this construction cost, therefore, the City will see significant savings if it is completed within the scope of the larger signal project. The scope would include creation of a city-wide public safety grid network, connect all City facilities, reduce reliance on commercial service, potentially utilize excess capacity to make project cost neutral, place the City in a position to easily take advantage on new technologies. This project would move Richmond’s status to technology and municipal innovator, placing it among those few cities such as Anaheim CA, Austin TX, Winston Salem NC, Amsterdam, Stockholm, Vienna, and Singapore that have undertaken similar projects. FY 2015 includes the fiber costs for the South Side. It is expected by year 2017 fiber installation for North Side and East End would be completed, with the remaining funds used to complete city facility hookups and any network infrastructure cost remaining.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	500,000	250,000	350,000	150,000	-	<b>1,250,000</b>
<b>FY 2014 ADOPTED</b>	250,000	500,000	250,000	350,000	150,000	N/A	<b>1,250,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	A DECREASE IN LEASED DATA SERVICE COST IS EXPECTED.						

<b>TOTAL PROJECT COST</b>	<b>1,700,000</b>
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	216,420
FY 2015 PROPOSED	500,000
FY 2016 – FY 2019 PLANNED	750,000
<b>REMAINING NEED</b>	<b>200,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RICHMOND-HENRICO TURNPIKE GUARDRAIL IMPROVEMENT

**CATEGORY:** Infrastructure Management  
**FOCUS AREA:** TRANS., COMMUNITY DEV, SAFETY  
**LOCATION:** 6 DISTRICT  
**EST. COMPLETION DATE:** ONGOING

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

**DESCRIPTION & SCOPE:** To provide funding to implement safety improvement and install Guardrail on Richmond – Henrico Turnpike between Fourquaren Drive and Dove Street. The anticipated total cost is \$110,000.



**PURPOSE:** To enhance safety for the motorist traveling on Richmond-Henrico turnpike. Project will have positive impact in the area of economical & community development.

**HISTORY & KEY MILESTONES:** Richmond Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its current condition. Currently no guardrail exists between Fourquaren Drive and Dove Street. The installation of guardrail will help to make the roadway safe for the travelling public.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	110,000	-	-	-	-	<b>110,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	110,000	-	-	-	-	<b>110,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>110,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 PROPOSED	110,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	-

#### FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	15,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	95,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>110,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



### RMA PLAZA JOINT REPAIR PROJECT

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANSPORTATION  
**LOCATION:** CD 6  
**EST. COMPLETION DATE:** DECEMBER 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500206



**DESCRIPTION & SCOPE:** The purpose of this project is to restore the rehabilitated RMA Park Plaza with approved aesthetic improvements. The improvements include seat-wall, hardscape, landscaping, drainage, bollard, ornamental lighting, and other amenity installations. The total cost to restore the RMA Plaza is \$1,350,000. This request will fund the aesthetic improvements 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 and is a pre-stressed concrete structure

supported by reinforced concrete substructure elements.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	400,000	-	-	-	-	<b>400,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	400,000	-	-	-	-	<b>400,000</b>

**OPERATING IMPACT** NO IMPACT

<b>TOTAL PROJECT COST</b>	<b>1,350,000</b>
PRIOR YEAR FUNDING	850,000
PRIOR YEAR AVAILABLE	825,975
FY 2015 PROPOSED	400,000
FY 2016 – FY 2019 PLANNED	-
<b>REMAINING NEED</b>	<b>100,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SHOCKOE INFRASTRUCTURE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** ECONOMIC GROWTH  
**LOCATION:** 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** NEW



**DESCRIPTION & SCOPE:** Planned development in Shockoe Bottom in the area bounded by Main Street, 14<sup>th</sup> Street, Marshall Street and 18<sup>th</sup> Street will require improvements to the stormwater drainage system, and the combined and sanitary sewers in the area to allow for revitalization of Schockoe Bottom. Planned development includes structures such as: apartments, hotel, ballpark, slavery museum and multiple retail spaces.

**PURPOSE:** To allow for development in Shockoe Bottom.

**HISTORY & KEY MILESTONES:** Planned revitalization of Shockoe Bottom will require that drainage improvements be made to mitigate the impact of development in the 100 year flood plain. It also requires the relocation of select sewer mains. This project has been funded for these improvements that will mitigate impacts on the 100 year flood plain from the planned development. Work is to be completed in FY 2016 to allow a new ballpark to open in April 2016.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	13,602,230	-	-	-	-	<b>13,602,230</b>
<b>FY 2014 ADOPTED</b>	797,770	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	13,602,230	-	-	-	-	<b>13,602,230</b>

**OPERATING IMPACT** THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO MITIGATE THE IMPACT TO THE 100 YEAR FLOOD PLAN AS THE RESULT OF PLANNED DEVELOPMENT.

<b>TOTAL PROJECT COST</b>	<b>14,400,000</b>
PRIOR YEAR FUNDING	797,770
PRIOR YEAR AVAILABLE	797,770
FY 2015 PROPOSED	13,602,230
FY 2016 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	13,602,230
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>13,602,230</b>

**FUNDING SOURCE(S):** CITY GENERAL FUND BONDS

**NOTES:** THE FY 2014 APPROPRIATION REFLECTS AN ANTICIPATED AMENDMENT FROM THE MUNIS REVENUE SYSTEM PROJECT IN THE AMOUNT OF \$797,770.

### SIDEWALK PROJECTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500161/500162

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



**PURPOSE:** To maintain pedestrian safety by removing trip hazards and providing improved accessibility as required by the Americans with Disabilities Act. The locations of sidewalk repairs and new sidewalk installations are determined by a technical ranking system established by the Department of Public Works.

**HISTORY & KEY MILESTONES:** This project was established in 2008 and is funded yearly. Sidewalk Projects was initially a City funded program but was changed to a VDOT revenue sharing program in 2010. There is a back log of approximately 300 Citizen Request locations totaling \$11.9 million dollars in sidewalk repair requests in the City Master List. This funding will be leveraged to get an equal match from VDOT's Revenue Sharing program for FY15.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019	
<b>FY 2015 PROPOSED</b>	N/A	1,000,000	850,000	300,000	200,000	500,000	<b>2,850,000</b>	
<b>FY 2014 ADOPTED</b>	2,000,000	600,000	850,000	300,000	200,000	N/A	<b>1,950,000</b>	
<b>CHANGE</b>	N/A	400,000	-	-	-	500,000	<b>900,000</b>	
<b>OPERATING IMPACT</b>	NO IMPACT.							
<b>TOTAL PROJECT COST</b>		<b>ONGOING</b>						<b>AMOUNT</b>
PRIOR YEAR FUNDING		7,759,987						50,000
PRIOR YEAR AVAILABLE		1,706,144						-
FY 2015 PROPOSED		1,000,000						-
FY 2016 – FY 2019 PLANNED		1,850,000						950,000
<b>REMAINING NEED</b>		<b>ONGOING</b>						-
								-
								<b>TOTAL</b>
								<b>1,000,000</b>
<b>FUNDING SOURCE(s):</b> VDOT REVENUE SHARING & GENERAL OBLIGATION BONDS								

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	950,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**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 three 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.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>FY 2014 ADOPTED</b>	300,000	300,000	300,000	300,000	300,000	N/A	<b>1,200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	300,000	<b>300,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	33,441,390
PRIOR YEAR AVAILABLE	11,285,225
FY 2015 PROPOSED	300,000
FY 2016 – FY 2019 PLANNED	7,258,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 0601

**AWARD #:** 500290



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

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

**HISTORY & KEY MILESTONES:** This project was established in 1994

and has been funded every year.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	400,000	400,000	400,000	300,000	300,000	<b>1,800,000</b>
<b>FY 2014 ADOPTED</b>	500,000	400,000	400,000	650,000	400,000	N/A	<b>1,850,000</b>
<b>CHANGE</b>	N/A	-	-	(250,000)	(100,000)	300,000	<b>(50,000)</b>

**OPERATING IMPACT** A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	21,129,366
PRIOR YEAR AVAILABLE	1,545,328
FY 2015 PROPOSED	400,000
FY 2016 – FY 2019 PLANNED	1,400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRAFFIC CALMING

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD – CITYWIDE PP - ALL

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** ROADWAY MANAGEMENT

**FUND:** 0601

**AWARD #:** 500360/500361



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

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

**HISTORY & KEY MILESTONES:** Sixteen projects were completed in 2009, 13 in 2010, 47 in 2011, 37 in 2012 and 17 completed in 2013. FY 14 \$200,000 is obligated for Idlewood Avenue Roundabout project.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	200,000	-	200,000	200,000	200,000	<b>800,000</b>
<b>FY 2014 ADOPTED</b>	200,000	-	-	200,000	200,000	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	200,000	-	-	-	200,000	<b>400,000</b>

**OPERATING IMPACT** MINOR IMPACT IN MAINTAINING GREEN SPACE.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	3,850,000
PRIOR YEAR AVAILABLE	1,687,463
FY 2015 PROPOSED	200,000
FY 2016 – FY 2019 PLANNED	600,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRAFFIC CONTROL INSTALLATION

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICES:** SIGNALS

**LOCATION:** CD – CITYWIDE PP - ALL

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500289



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

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

**HISTORY & KEY MILESTONES:** This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns, respectively. Additional funding is needed to address the aging infrastructure. Also, VDOT is not accepting safety grant applications where this work is typically done as we usually receive 2-3 million dollars a year for this work.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	200,000	200,000	330,000	200,000	200,000	<b>1,130,000</b>
<b>FY 2014 ADOPTED</b>	200,000	200,000	200,000	400,000	200,000	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	(70,000)	-	200,000	<b>130,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	6,978,858
PRIOR YEAR AVAILABLE	426,851
FY 2015 PROPOSED	200,000
FY 2016 – FY 2019 PLANNED	930,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRANSPORTATION PROJECTS

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICES:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500286

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



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

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an historical period of time but only to the extent to be reactive to emergency situations. Recent funding has been on a more proactive basis as many City streets have reached operating limitations because of their poor functional conditions.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	<b>16,047,614</b>
<b>FY 2014 ADOPTED</b>	10,000,000	5,000,000	4,000,000	1,547,614	1,000,000	N/A	<b>11,547,614</b>
<b>CHANGE</b>	N/A	3,500,000	500,000	(500,000)	-	1,000,000	<b>4,500,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	33,686,000
PRIOR YEAR AVAILABLE	2,707,700
FY 2015 PROPOSED	8,500,000
FY 2016 – FY 2019 PLANNED	7,547,614
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	8,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>8,500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## FLEET REPLACEMENT PROGRAM

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

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



**DESCRIPTION & SCOPE:** This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2,300 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, in time, set the vehicle replacement cycle in line with best practices, minimizing 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 2015 Proposed allocation will be utilized for the purchase of new Fire vehicles, Police vehicles, Sheriff vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2016-2019
<b>FY 2015 PROPOSED</b>	N/A	5,200,000	5,200,000	2,300,000	2,300,000	2,000,000	<b>17,000,000</b>
<b>FY 2014 ADOPTED</b>	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	N/A	<b>14,000,000</b>
<b>CHANGE</b>	N/A	1,700,000	1,700,000	(1,200,000)	(1,200,000)	2,000,000	<b>3,000,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	3,500,000
PRIOR YEAR AVAILABLE	6,845,533
FY 2015 PROPOSED	5,200,000
FY 2016 – FY 2019 PLANNED	11,800,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	5,200,000
<b>TOTAL</b>	<b>5,200,000</b>

**FUNDING SOURCE(s):** SHORT-TERM DEBT & \$1,000,000  
 PAY-AS-YOU-GO CASH IN FY 2015

**NOTES:**

## REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

**CATEGORY:** CITY EQUIPMENT & OTHER  
**FOCUS AREA:** EG, CSWB, TRANS., WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2016

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



**DESCRIPTION & SCOPE:** This project will provide funds for the acquisition and installation of new, state of the art parking equipment, concrete repairs, sealant and cost efficient light fixtures at 100 Virginia Street, 501 N. 7<sup>th</sup> Street, 201 E. Grace Street, 901 E. Canal Street, 16 S. Colonial Avenue, and 7 S. Crenshaw Avenue parking facilities, resulting in the reduction of ongoing maintenance costs.

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

**HISTORY & KEY MILESTONES:** New industry Standard Parking equipment was installed at 5th & Marshall and 7th & Marshall parking garages. Funding for parking equipment replacement was provided to purchase new equipment for 100 Virginia Street and 501 N. 7<sup>th</sup> Street (2014); 201 E. Grace Street and 901 E. Canal Street (2015); and 16 S. Colonial and 7 S. Crenshaw Avenues (2016). Equipment installation will take approximately 30-45 days.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	260,000	260,000	200,000	300,000	300,000	<b>1,320,000</b>
<b>FY 2014 ADOPTED</b>	260,000	260,000	200,000	-	-	N/A	<b>460,000</b>
<b>CHANGE</b>	N/A	-	60,000	200,000	300,000	300,000	<b>860,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT, LIGHT FIXTURES AND CONCRETE REPAIRS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>2,130,000</b>
PRIOR YEAR FUNDING	810,000
PRIOR YEAR AVAILABLE	283,384
FY 2015 PROPOSED	260,000
FY 2016 – FY 2019 PLANNED	1,060,000
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	260,000
<b>TOTAL</b>	<b>260,000</b>

**FUNDING SOURCE(S):** PARKING REVENUE

**NOTES:**

### 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 Henrico County. It is estimated that 40,000 feet of new mains and 1,200 new services will be installed in FY 2015.



**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 Oestimated 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	7,421,000	8,662,000	8,955,000	10,145,000	10,156,000	<b>45,339,000</b>
<b>FY 2014 ADOPTED</b>	6,611,000	7,421,000	8,662,000	8,955,000	10,145,000	N/A	<b>35,183,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	10,156,000	<b>10,156,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	251,392,207
PRIOR YEAR AVAILABLE	38,954,301
FY 2015 PROPOSED	7,421,000
FY 2016 – FY 2019 PLANNED	37,918,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	7,421,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>7,421,000</b>

**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

**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 120,000 feet of main and 2,100 services in FY 2015.



**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 19th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	23,793,000	22,656,000	23,536,000	23,686,000	22,988,000	<b>116,659,000</b>
<b>FY 2014 ADOPTED</b>	22,835,000	23,763,000	22,656,000	23,536,000	23,686,000	N/A	<b>93,641,000</b>
<b>CHANGE</b>	N/A	30,000	-	-	-	22,988,000	<b>23,018,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	285,007,319
PRIOR YEAR AVAILABLE	(7,997,775 )
FY 2015- PROPOSED	23,793,000
FY 2016 – FY 2019 PLANNED	92,866,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	23,793,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>23,793,000</b>

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

**NOTES:** FY 2015 INCLUDES APPROXIMATELY \$ 1,205,000 IN APPROPRIATIONS FOR GAS UTILITY RELOCATIONS DUE TO DPW ROADWAY IMPROVEMENT PROJECTS.



## COMBINED SEWER OVERFLOW

**CATEGORY:** UTILITIES

**FOCUS AREA:** SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES

**SERVICE:** WASTEWATER TREATMENT

**FUND:** 0803

**AWARD #:** 500081

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



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

**HISTORY & KEY MILESTONES:** The City completed Phases 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	11,100,000	33,600,000	3,000,000	3,100,000	-	<b>50,800,000</b>
<b>FY 2014 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	11,100,000	33,600,000	3,000,000	3,100,000	-	<b>50,800,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	202,502,760
PRIOR YEAR AVAILABLE	21,221,953
FY 2015 PROPOSED	11,100,000
FY 2016 – FY 2019 PLANNED	39,700,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	11,100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>11,100,000</b>

**FUNDING SOURCE(s):** CASH , VRA & 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 \$11 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	18,250,000	26,050,000	23,550,000	24,150,000	24,750,000	<b>116,750,000</b>
<b>FY 2014 ADOPTED</b>	18,350,000	18,250,000	24,192,000	21,735,000	22,380,000	N/A	<b>86,557,000</b>
<b>CHANGE</b>	N/A	-	1,858,000	1,815,000	1,770,000	24,750,000	<b>30,193,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	328,124,574
PRIOR YEAR AVAILABLE	35,598,997
FY 2015 PROPOSED	18,250,000
FY 2016 – FY 2019 PLANNED	98,500,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	18,250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>18,250,000</b>

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

**NOTES:**

## WASTEWATER TREATMENT

**CATEGORY:** UTILITIES

**FOCUS AREA:** SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES

**SERVICE:** WASTEWATER TREATMENT

**FUND:** 0803

**AWARD #:** 500080

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



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

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

## FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	4,089,000	12,379,000	15,415,000	6,413,000	-	<b>38,296,000</b>
<b>FY 2014 ADOPTED</b>	900,000	16,248,000	12,379,000	9,828,000	-	N/A	<b>38,455,000</b>
<b>CHANGE</b>	N/A	(12,159,000)	-	5,587,000	6,413,000	-	<b>(159,000)</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	181,864,999
PRIOR YEAR AVAILABLE	44,554,884
FY 2015 PROPOSED	4,089,000
FY 2015 – FY 2018 PLANNED	34,207,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,089,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>4,089,000</b>

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

**NOTES:**



## WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

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

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WATER DISTRIBUTION SERVICES  
**FUND:** 0802  
**PROJECT #:** 500052, 500059 THRU 500064

**DESCRIPTION & SCOPE:** This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 28,000 feet of main and 500 services in FY 2015. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State.



**PURPOSE:** Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	15,377,000	10,292,000	10,665,000	10,473,000	10,814,000	<b>57,621,000</b>
<b>FY 2014 ADOPTED</b>	10,261,000	10,181,000	13,392,000	10,665,000	10,473,000	N/A	<b>44,711,000</b>
<b>CHANGE</b>	N/A	5,196,000	(3,100,000)	-	-	10,814,000	<b>12,910,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	166,499,907
PRIOR YEAR AVAILABLE	15,368,472
FY 2015 PROPOSED	15,377,000
FY 2015 – FY 2018 PLANNED	42,244,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	15,377,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>15,377,000</b>

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

**NOTES:** FY 2015 INCLUDES APPROXIMATELY \$2,455,000 AND FY 2016 INCLUDES APPROXIMATELY \$365,000 IN APPROPRIATIONS FOR WATER UTILITY RELOCATIONS DUE TO DPW ROADWAY IMPROVEMENT PROJECTS.

## MAJOR PLANT & PUMPING IMPROVEMENTS

**CATEGORY:** UTILITIES

**FOCUS AREA:** SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** APRIL 2024

**DEPARTMENT:** PUBLIC UTILITIES

**SERVICE:** WATER PURIFICATION SERVICES

**FUND:** 0802

**PROJECT #:** 500074,76,105, 106

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



**PURPOSE:** To make improvements to the City of Richmond’s water purification plant and pumping system to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations.

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	17,071,000	11,020,000	1,551,000	2,855,000	8,478,000	<b>40,975,000</b>
<b>FY 2014 ADOPTED</b>	26,916,000	19,118,000	7,171,000	1,170,000	3,555,000	N/A	<b>31,014,000</b>
<b>CHANGE</b>	N/A	(2,047,000)	3,849,000	381,000	(700,000)	8,478,000	<b>9,961,000</b>
<b>OPERATING IMPACT</b>	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.						

<b>TOTAL PROJECT COST</b>	<b>375,065,175</b>
PRIOR YEAR FUNDING	325,249,175
PRIOR YEAR AVAILABLE	101,621,117
FY 2015 PROPOSED	17,071,000
FY 2015 – FY 2018 PLANNED	23,904,000
<b>REMAINING NEED</b>	<b>8,841,000</b>

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	17,071,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>17,071,000</b>

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

**NOTES:**

## TRANSMISSION MAIN IMPROVEMENTS

**CATEGORY:** UTILITIES

**FOCUS AREA:** SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** OCTOBER 2021

**DEPARTMENT:** PUBLIC UTILITIES

**SERVICE:** WATER DISTRIBUTION SERVICES

**FUND:** 0802

**PROJECT #:** 500065 THRU 500069

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



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

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

### FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
<b>FY 2015 PROPOSED</b>	N/A	16,261,000	6,723,000	1,695,000	50,000	3,125,000	<b>27,854,000</b>
<b>FY 2014 ADOPTED</b>	250,000	15,786,000	953,000	1,245,000	300,000	N/A	<b>18,284,000</b>
<b>CHANGE</b>	N/A	475,000	5,770,000	450,000	(250,000)	3,125,000	<b>9,570,000</b>

**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

<b>TOTAL PROJECT COST</b>	<b>126,120,169</b>
PRIOR YEAR FUNDING	98,266,169
PRIOR YEAR AVAILABLE	49,653,972
FY 2015 PROPOSED	16,261,000
FY 2015 – FY 2018 PLANNED	11,593,000
<b>REMAINING NEED</b>	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	16,261,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>16,261,000</b>

**FUNDING SOURCE(S):** CASH & UTILITY BONDS

**NOTES:**

**CAPITAL IMPROVEMENT PLAN FY 2015 – FY 2019:**

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Funding by Council District	PAGE 96
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## FY 2015 - FY 2019 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2015	Planned				TOTAL
			FY2016	FY2017	FY2018	FY 2019	
Abner Clay Park	2	100,000	100,000	-	-	-	200,000
Boulevard Redevelopment Preparation	2	7,627,444	2,104,500	-	-	-	9,731,944
Carver District Lighting	2	300,000	350,000	350,000	-	-	1,000,000
Fan Lighting Expansion	2	300,000	300,000	200,000	100,000	300,000	1,200,000
Monroe Park Renovations	2	1,235,000	-	-	-	-	1,235,000
Pavements/Crosswalks/Sidewalks - Monument & Allen	2	300,000	-	-	-	-	300,000
<b>Second District Total</b>		<b>9,862,444</b>	<b>2,854,500</b>	<b>550,000</b>	<b>100,000</b>	<b>300,000</b>	<b>13,666,944</b>
Brookland Park Boulevard Streetscape	3	25,000	-	-	-	-	25,000
<b>Third District Total</b>		<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Forest Hill Avenue Sidewalk	4	180,000	-	-	-	-	180,000
Jahnke Road: Blakemore Road to Forest Hill Ave. (VDOT)	4	2,000,000	2,450,000	-	-	-	4,450,000
<b>Fourth District Total</b>		<b>2,180,000</b>	<b>2,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,630,000</b>
2 <sup>nd</sup> Street Connector Road	5	106,328	106,328	106,328	106,328	-	425,312
Meadow & Harrison Paving	5	268,780	-	-	-	-	268,780
<b>Fifth District Total</b>		<b>375,108</b>	<b>375,108</b>	<b>106,328</b>	<b>106,328</b>	<b>-</b>	<b>694,092</b>
Ann Hardy Park Family Life Center	6	550,000	-	-	-	-	550,000
Canal Street Streetscape(Virginia St. to 12 <sup>th</sup> St.)	6	500,000	-	-	-	-	500,000
Canal Walk 10 <sup>th</sup> to Virginia Streets	6	972,064	-	-	-	-	972,074
Dove School	6	2,772,000	18,315,000	-	-	-	21,087,000
Franklin Street Streetscape	6	200,000	250,000	-	-	-	450,000
Heritage center/Lumpkin's Jail	6	5,000,000	-	-	-	-	5,000,000
Main Street Station Multi-Modal	6	-	2,373,158	-	-	-	2,373,158
Public Housing Transformation	6	-	1,250,000	1,250,000	-	-	2,500,000
Richmond Henrico Turnpike Guardrail Improvements	6	110,000	-	-	-	-	110,000
RMA Plaza Joint Repairs	6	400,000	-	-	-	-	400,000
Shockoe Infrastructure Improvements	6	13,602,230	-	-	-	-	13,602,230
<b>Sixth District Total</b>		<b>24,106,294</b>	<b>22,188,158</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>47,544,452</b>
Church Hill Youth Development Center	7	-	-	200,000	-	-	200,000
Vacant and Blighted Property Acquisition	7	50,000	-	-	-	-	50,000
<b>Seventh District Total</b>		<b>50,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Belmont Road Roundabout	8	65,000	385,000	-	-	-	450,000
Commerce Road Improvements	8	1,500,000	500,000	-	-	-	2,000,000

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2015 - FY 2019 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2015	Planned				TOTAL
			FY2016	FY2017	FY2018	FY 2019	
Deepwater Terminal Road – Goodes Street	8	-	875,000	-	-	-	875,000
Eighth District Park	8	200,000	-	-	-	-	200,000
<b>Eighth District Total</b>		<b>1,765,000</b>	<b>1,760,000</b>	-	-	-	<b>3,525,000</b>
Southside Community Center	9	1,633,500	-	-	-	-	1,633,500
<b>Ninth District Total</b>		<b>1,633,500</b>	-	-	-	-	<b>1,633,500</b>
800 MHz Radio System	CW	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	47,325,664
E-911 Emergency Communications Center Expansion	CW	4,926,807	677,000	-	-	-	5,603,807
Bike Parking Racks	CW	50,000	25,000	25,000	25,000	25,000	150,000
Bike Sharrows/Lanes	CW	100,000	-	-	-	-	100,000
Canine Facility	CW	1,194,000	-	-	-	-	1,194,000
Cemetery Improvements	CW	-	125,000	-	-	-	125,000
City Hall Emergency Generator/Electrical Upgrades	CW	600,000	-	-	-	-	600,000
City Hall Renovation Project	CW	900,000	450,000	-	-	-	1,350,000
Community Schools/Parks/Libraries	CW	4,259,485	792,000	-	-	-	5,051,485
Corridor/Gateway Blight Abatement	CW	200,000	200,000	200,000	-	-	600,000
Demolition & Blight Abatement	CW	(200,000)	-	-	-	-	(200,000)
Fire Station Renovations	CW	1,500,000	500,000	400,000	400,000	-	2,800,000
Fleet Replacement Program	CW	5,200,000	5,200,000	2,300,000	2,300,000	2,000,000	17,000,000
Juvenile Detention Center	CW	400,000	400,000	300,000	300,000	300,000	1,700,000
Library Retrofit	CW	1,324,014	467,705	-	-	-	1,791,719
Major Building Renovations	CW	1,400,000	1,000,000	1,000,000	800,000	1,000,000	5,200,000
Major Bridge Improvements	CW	1,300,000	1,000,000	1,005,000	600,000	600,000	4,505,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Matching Funds For Federal Grants	CW	-	-	70,000	70,000	70,000	210,000
MUNIS Revenue Administration System Replacement	CW	797,770	-	-	-	-	797,770
Neighborhood Park Renovations	CW	500,000	650,000	650,000	400,000	500,000	2,700,000
Neighborhoods in Bloom	CW	100,000	100,000	100,000	100,000	100,000	500,000

## FY 2015 - FY 2019 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2015	Planned				TOTAL
			FY2016	FY2017	FY2018	FY 2019	
New City Justice Center	CW	5,445,000	-	-	-	-	5,445,000
Oliver Hill Courts Building	CW	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks and Recreation Building Maintenance	CW	250,000	375,000	350,000	200,000	250,000	1,425,000
Percent for the Arts	CW	498,760	215,357	-	-	-	714,117
RAA Buildings and Property Improvements	CW	300,000	-	-	-	-	300,000
Replace Parking Equipment	CW	260,000	260,000	200,000	300,000	300,000	1,320,000
Richmond Fiber Optic Network System	CW	500,000	250,000	350,000	150,000	-	1,250,000
School Maintenance	CW	5,000,000	5,000,000	5,000,000	1,600,000	1,562,000	18,162,000
School Planning & Construction	CW	29,005,659	1,025,299	-	-	-	30,030,958
Sidewalk Projects	CW	1,000,000	850,000	300,000	200,000	500,000	2,850,000
Street Lighting/General	CW	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Sidewalks & Alley Extensions	CW	400,000	400,000	400,000	300,000	300,000	1,800,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Calming/Idlewood Roundabout	CW	200,000	-	200,000	200,000	200,000	800,000
Traffic Control Installations	CW	200,000	200,000	330,000	200,000	200,000	1,130,000
Transportation Projects	CW	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	16,047,614
<b>City Wide Total</b>		<b>78,711,495</b>	<b>39,391,361</b>	<b>28,660,614</b>	<b>22,263,164</b>	<b>18,102,500</b>	<b>187,129,134</b>
<b>Capital Improvement Plan Total</b>		<b>118,780,841</b>	<b>68,750,347</b>	<b>30,766,942</b>	<b>22,469,492</b>	<b>18,402,500</b>	<b>259,098,122</b>

# CITY OF RICHMOND, VIRGINIA

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