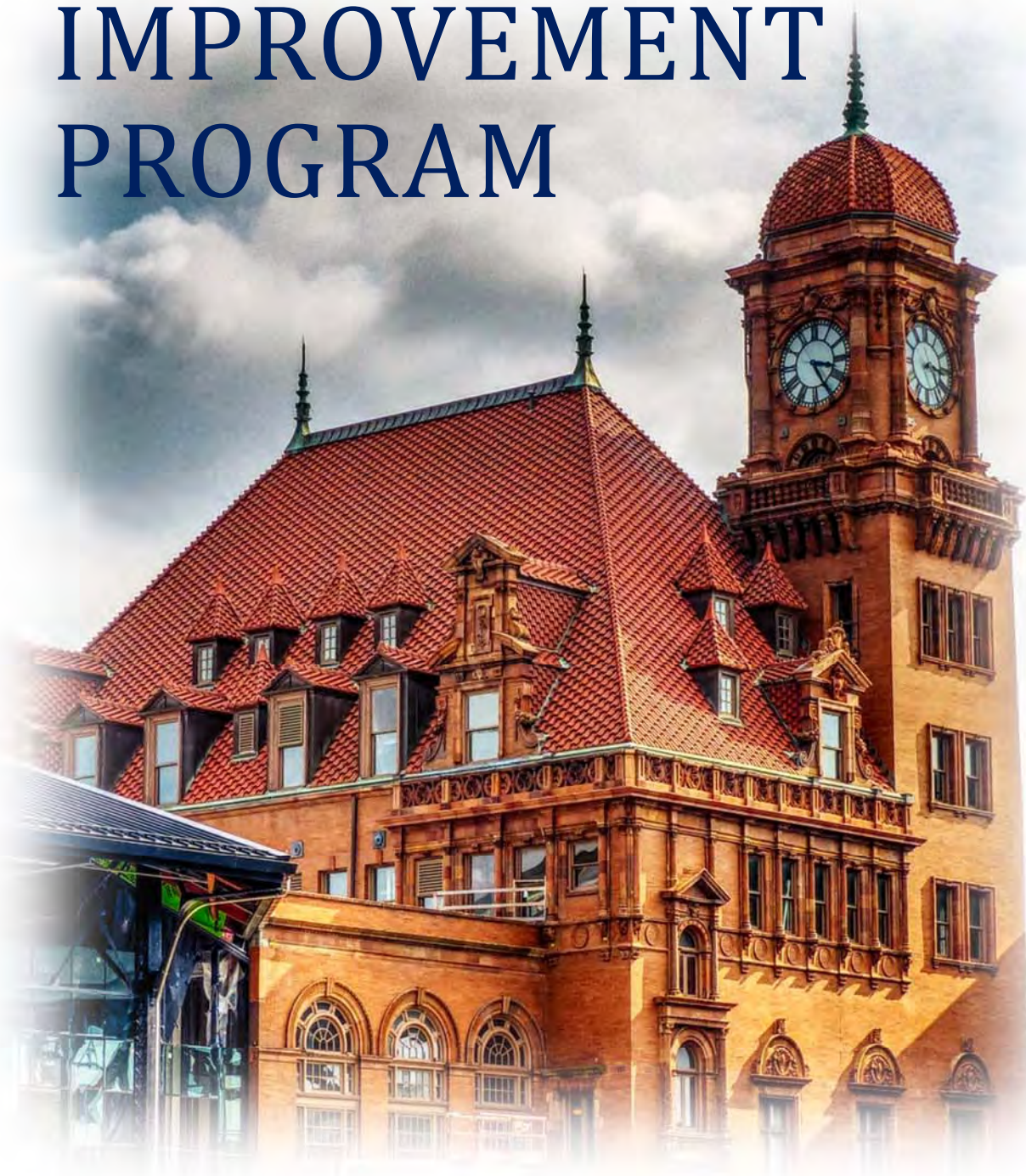


ADOPTED  
CAPITAL  
IMPROVEMENT  
PROGRAM



FISCAL YEARS 2018-2022

CITY OF RICHMOND

ADOPTED  
**CAPITAL IMPROVEMENT PROGRAM**  
FOR FISCAL YEARS 2018-2022

LEVAR M. STONEY  
MAYOR

*Richmond, Virginia*

**“One Richmond”**



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ADOPTED

# CAPITAL IMPROVEMENT PROGRAM

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FISCAL YEARS 2018 - 2022

MAYOR

Levar M. Stoney

EXECUTIVE STAFF

Chief Administrative Officer

Selena Cuffee-Glenn

Deputy Chief Administrator for Finance & Administration

Lenora G. Reid

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

BUDGET DIRECTOR

Jay A. Brown, Ph.D.

BUDGET MANAGER

Linda Moye Cheatham

BUDGET & MANAGEMENT ANALYSTS

Jennifer Asante, DTM

Kiara Jordan

Lauren B. Kirk, MPA

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MANAGEMENT ANALYSTS II

Shannon S. Paul

Xin (Joe) Zhao

GRANT COORDINATION & GRANT WRITER

Christopher Johnston

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

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# Richmond City Council

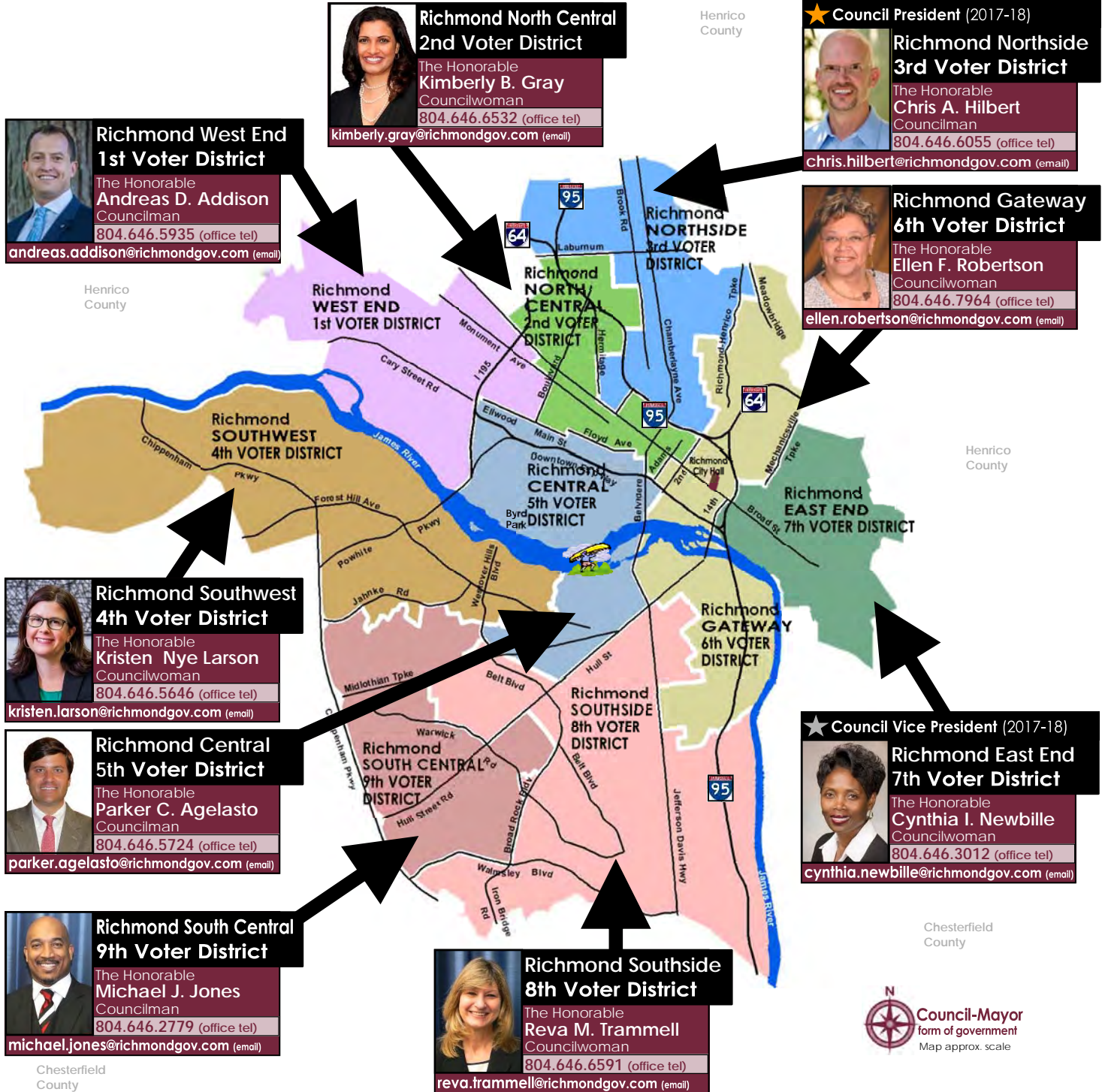
The Voice of the People

Richmond, Virginia

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

## 2017-2020 Richmond City Council Members by Richmond Voter District

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



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

**MISSION:** The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.

**VISION:** Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

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# THE CITY OF RICHMOND

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## History, Growth and Progress

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

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

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

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

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

For more information about the City of Richmond, please **visit [www.richmondgov.com](http://www.richmondgov.com)**.

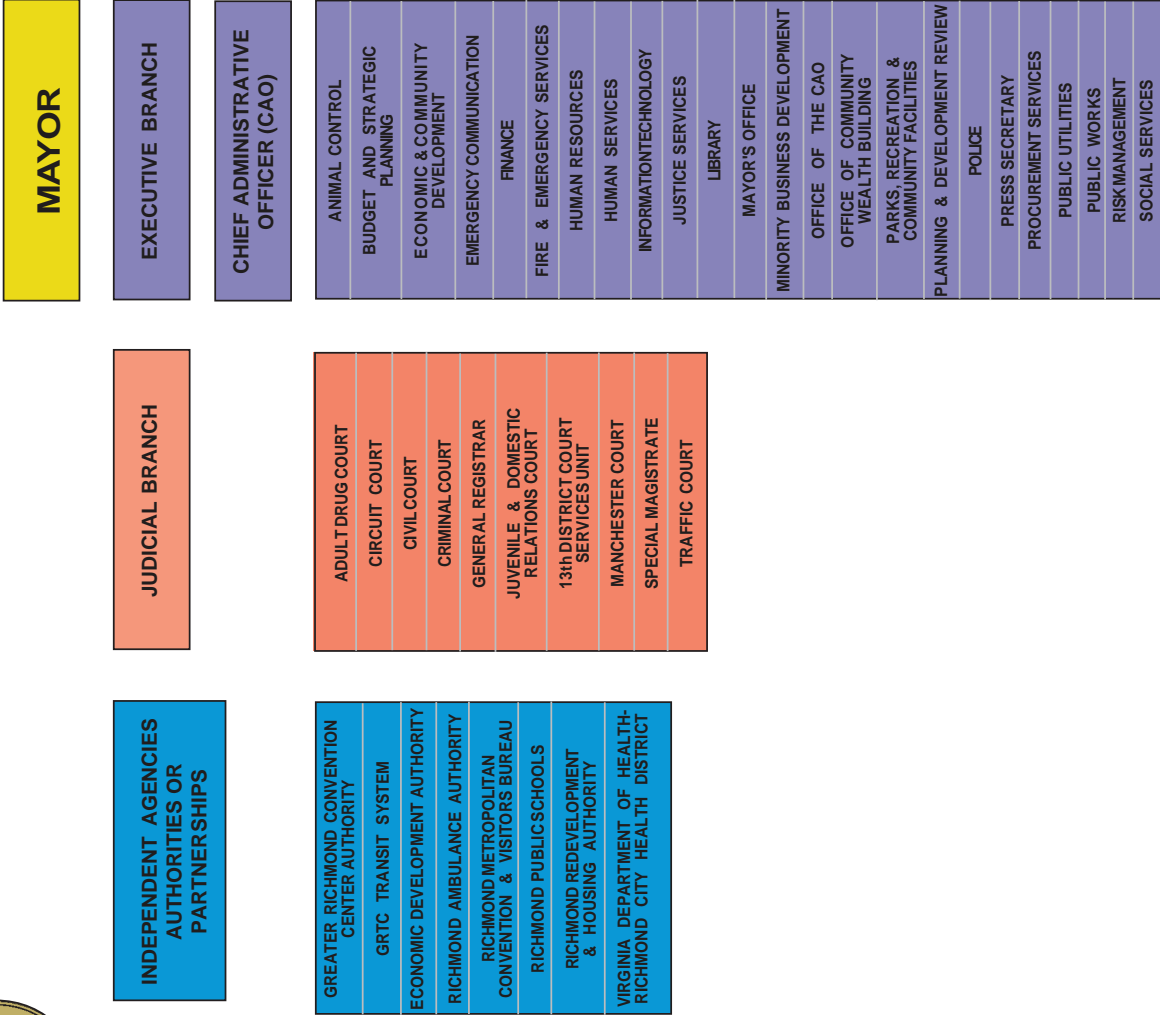


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# CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2018



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2015**

Executive Director

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# CAPITAL IMPROVEMENT PROGRAM



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

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

- Address health concerns, safety or emergency needs;

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

## **SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS**

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The Proposed General Fund CIP totals \$189.6 million in budget appropriations during the five years. Of that amount, \$74.3 million is included in fiscal year 2018.

The major CIP project areas proposed and planned over the next five years are transportation infrastructure, which is funded with \$108.2 million. Included in this funding are I-95 and Broad Street Interchange Area Project, Major Bridge Improvements, paving and street light projects. Buildings and central systems are funded with an additional \$6.5 million. Economic Development projects, which includes the Public Housing transformation and Stone Bistro are funded with \$12.5 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$14.4 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$20.3 million. Finally, Education projects, including School Capital maintenance projects and School bus Lease are funded with \$15.1 million, and City Equipment and Other Investments are funded with \$12.7 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 2018 budget was on improving the City's well-managed government practices. A review of the City's debt management policies will result in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies proposed in 2017:

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



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

The Proposed debt utilized in funding the FY 2018 – FY 2022 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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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.

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

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

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

**Pay-as-you-go-Funds (Cash)** – Revenue allocated as a direct cash contribution to the CIP .

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

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

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

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

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

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

## **PROJECT INFORMATION**

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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 2018 Adopted** – Indicates the Adopted amounts for the project. Amounts listed in FY 2019 – FY 2022 are planned amounts for the project in the upcoming years.
- **FY 2017 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** – Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** – Indicates the portion of funding remaining from the prior year funding as of March 31, 2017.
- **Remaining Need** – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- **FY 2018 Budget Distribution** – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- **TBD: A “To Be Determined” (TBD)** is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2018 budget year or in the out-years of the five-year CIP.

## OPERATING IMPACT OF MAJOR CIP PROJECTS

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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 2018 - FY 2022 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
Bonds	97,435,885	81,285,771	77,000,300	65,425,300	88,647,400	409,794,656
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Pay-as-you-go Sources	55,843,044	41,476,351	29,007,850	40,486,128	45,421,600	212,234,973
Other	35,380,598	10,811,462	16,606,424	19,344,027	2,146,286	84,288,797
<b>Total: All Funds</b>	<b>190,959,527</b>	<b>135,573,584</b>	<b>124,614,574</b>	<b>127,255,455</b>	<b>141,215,286</b>	<b>719,618,426</b>

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

General Fund Sources of Funds	Adopted FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
General Obligation Bonds	26,473,728	17,185,953	9,548,650	8,095,000	30,000,000	91,303,331
Taxable General Obligation Bonds	8,000,000	-	-	-	-	8,000,000
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Other Pay-As-Go Sources	14,818,263	100,000	100,000	100,000	100,000	15,218,263
Federal & State Transportation Funds	14,962,469	4,503,631	13,465,924	18,798,455	2,146,286	53,876,765
Prior Appropriations	7,765,067	100,000	-	-	-	7,865,067
<b>Total - General Fund Capital Funding</b>	<b>74,319,527</b>	<b>23,889,584</b>	<b>25,114,574</b>	<b>28,993,455</b>	<b>37,246,286</b>	<b>189,563,426</b>
Non-General Fund Sources of Funds	Adopted FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
Utility Revenue Bonds	62,962,157	64,099,818	67,451,650	57,330,300	58,647,400	310,491,325
DEQ/Virginia Resource Authority Funds	12,653,062	6,207,831	3,140,500	545,572	-	22,546,965
Pay-as-you-go Cash Funding	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
<b>Total - Non-General Fund Capital Funding</b>	<b>116,640,000</b>	<b>111,684,000</b>	<b>99,500,000</b>	<b>98,262,000</b>	<b>103,969,000</b>	<b>530,055,000</b>
<b>Grand Total: All Capital Funding</b>	<b>190,959,527</b>	<b>135,573,584</b>	<b>124,614,574</b>	<b>127,255,455</b>	<b>141,215,286</b>	<b>719,618,426</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2018 - FY 2022 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Adopted FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY2022	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	26,473,728	17,185,953	9,548,650	8,095,000	30,000,000	91,303,331
Taxable General Obligation Bonds	8,000,000	-	-	-	-	8,000,000
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
<b>Subtotal: Bonds</b>	<b>36,773,728</b>	<b>19,185,953</b>	<b>11,548,650</b>	<b>10,095,000</b>	<b>35,000,000</b>	<b>112,603,331</b>
<b>Other Sources</b>						
Special Revenue Funds	5,271,828	-	-	-	-	5,271,828
Pay-as-you-go-Cash General Fund	6,975,793	-	-	-	-	6,975,793
Pay-as-you-go-Cash RFPPI	2,470,642	-	-	-	-	2,470,642
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>14,818,263</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>15,218,263</b>
<b>Federal &amp; State Transportation Funds</b>						
Transportation Alternative Funds	760,000	-	-	-	-	760,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	3,822,200	1,500,000	2,212,000	600,000	-	8,134,200
Highway Safety Improvement Program (HSIP)	4,955,000	-	-	-	-	4,955,000
State Smart Scale	2,875,269	3,003,631	9,753,924	14,198,455	2,146,286	31,977,565
MPO RSTP	2,550,000	-	1,500,000	4,000,000	-	8,050,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>14,962,469</b>	<b>4,503,631</b>	<b>13,465,924</b>	<b>18,798,455</b>	<b>2,146,286</b>	<b>53,876,765</b>
<b>Other Funding Sources – Prior Appropriations</b>						
Shockoe Infrastructure Improvements	3,118,898	100,000	-	-	-	3,218,898
Munis Revenue Administration System	3,297,770	-	-	-	-	3,297,770
Moore Street School Redevelopment	336,420	-	-	-	-	336,420
Modern Roundabout at Chamberlayne Parkway, Duval, Jackson, and St. Peter Streets	170,000	-	-	-	-	170,000
Boulevard Redevelopment Preparation Phase II	80,000	-	-	-	-	80,000

# Capital Improvement Program

Sources and Uses  
Overview

Jefferson Davis Business Park Improvements	142,571	-	-	-	-	142,571
Eighth District Park	200,000	-	-	-	-	200,000
Blackwell HOPE VI Conservation & Redevelopment Program	11,408	-	-	-	-	11,408
Kanawha Plaza Park	408,000	-	-	-	-	408,000
<b>Total Other Funding Sources</b>	<b>7,765,067</b>	<b>100,000</b>	-	-	-	<b>7,865,067</b>
<b>Total: General Fund Capital Funding</b>	<b>74,319,527</b>	<b>23,889,584</b>	<b>25,114,574</b>	<b>28,993,455</b>	<b>37,246,286</b>	<b>189,563,426</b>
<b>Non-General Fund</b>	<b>Adopted</b>	<b>Planned</b>				
<b>Non-General Fund Supported Sources</b>	<b>FY 2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>TOTAL</b>
Utility Revenue Bonds	62,962,157	64,099,818	67,451,650	57,330,300	58,647,400	310,491,325
DEQ/Virginia Resource Authority funds	12,653,062	6,207,831	3,140,500	545,572	-	22,546,965
Pay-as-you-go Funds (Cash)	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
<b>Total: Non-General Fund Capital Funding</b>	<b>116,640,000</b>	<b>111,684,000</b>	<b>99,500,000</b>	<b>98,262,000</b>	<b>103,969,000</b>	<b>530,055,000</b>
<b>Grand Total:</b>						
<b>All Capital Funding</b>	<b>190,959,527</b>	<b>135,573,584</b>	<b>124,614,574</b>	<b>127,255,455</b>	<b>141,215,286</b>	<b>719,618,426</b>

## Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Adopted FY 2018
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall	15	1,200,000
East District Initiative	16	250,000
John Marshall Courts Building	17	652,000
Major Building Renovations	18	812,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>2,914,000</b>
<b>Culture &amp; Recreation</b>		
East District Park Transformation	19	575,650
Eighth District Green space	20	125,717
Hickory Hill Community Center	21	310,000
James River Park	22	400,000
Major Parks Renovations	23	500,000
Monroe Park – Renovations and Restoration	24	-
Neighborhood Park Renovations	25	400,000
Parks and Recreation Building Maintenance	26	200,000
Percent For Art	27	145,546
Scott's Addition Green Space	28	394,950
Southside Regional & Community Center	29	1,500,000

## Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Adopted FY 2018
<b>General Fund</b>		
Swimming Pools Projects	30	250,000
Third Street Tot Lot	31	50,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>4,851,863</b>
<b>Economic &amp; Community Development</b>		
Neighborhoods in Bloom	32	150,000
Public Housing Transformation	33	2,221,027
Stone Bistro	34	8,000,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>10,371,027</b>
<b>Education</b>		
School Bus Lease	35	4,228,631
School Capital Maintenance	36	5,165,326
<b>Subtotal: Education</b>		<b>9,393,957</b>
<b>Public Safety</b>		
800 MHz Radio System Update and Equipment Replacement	37	7,076,372
Fire Station Buildings	38	506,064
Juvenile Detention Center	39	220,000
Oliver Hill Courts Building	40	300,000
Police Equestrian Center	41	450,000
Police Headquarters Building	42	702,000
Police Precinct Building	43	-
Police Property & Evidence Center	44	2,200,000
Police Training Academy Building	45	456,000
RAA Building and Property Improvements	46	-
<b>Subtotal: Public Safety</b>		<b>11,910,436</b>
<b>Transportation</b>		
1st Street and 2nd Street Buffered Bike Lanes Project	47	300,000
2nd Street Connector	48	106,328
29th Street/Church Hill Bike & Pedestrian Infrastructure	49	650,000
Bike Parking Racks	50	25,000
Broad Street Streetscape Project	51	915,480
Brookland Park Streetscape	52	287,500
City Bike Share Phase II Deployment (CMAQ)	53	1,900,000
City Wide Traffic Calming	54	200,000
Commerce Road	55	2,050,000
East Riverfront Transportation Improvement Program	56	3,550,000
Hey Road Improvements	57	800,000
Hull Street & Chippenham Parkway Gateway	58	500,000
I-95 and Broad Street Interchange Area Project	59	1,959,789
Major Bridge Improvements	60	2,000,000
Matching Funds for Federal/State Grants (VDOT)	61	70,000
Mayo Bridge Rehabilitation	62	500,000
Nine Mile Road Streetscape	63	1,165,000
Pedestrian Safety Crossing Improvement Program - City Wide	64	-

## Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Adopted FY 2018
<b>General Fund</b>		
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	65	3,453,000
Richmond Fiber Optic Network System	66	150,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	67	1,500,000
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	68	422,200
Roadway Conversions for Bike Infrastructure (HSIP)	69	1,502,000
Sidewalk Projects	70	200,000
Sidewalks in 5 <sup>th</sup> District	71	200,000
Street Lighting - General	72	428,000
Street Lighting - LED Conversion	73	500,000
Street Lighting - Special	74	1,000,000
Streets, Sidewalks, and Alley Improvements	75	615,480
Traffic Control Installation	76	780,000
Transportation Projects	77	3,483,467
<b>Subtotal: Transportation</b>		<b>31,213,244</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Bulk Collection Program Enhancement (Knuckle Boom Trucks)	78	1,365,000
Fleet Replacement Program	79	2,300,000
Replace Parking Equipment	80	-
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>3,665,000</b>
<b>Total: General Fund</b>		<b>74,319,527</b>

Project Title		Adopted FY 2018
<b>Non-General Fund</b>		
Gas Utility New Business	81	10,953,000
System Replacement	82	27,392,000
<b>Subtotal: Gas Utility</b>		<b>38,345,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	83	14,041,000
<b>Subtotal: Stormwater Utility</b>		<b>14,041,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	84	3,100,000
Sanitary Sewers	85	32,683,000
Wastewater Treatment	86	2,534,000
<b>Subtotal: Wastewater Utility</b>		<b>38,317,000</b>
<b>Water Utility</b>		
Water Utility Distribution System Improvements	87	17,420,000
Major Plant & Pumping Improvements	88	6,784,000
Transmission Main Improvements	89	1,733,000



# Capital Improvement Program

Sources and Uses  
Overview

Project Title	Adopted FY 2018
<b>Non-General Fund</b>	
<b>Subtotal: Water Utility</b>	<b>25,937,000</b>
<b>Total: Non-General Fund</b>	<b>116,640,000</b>
<b>Grand Total: Capital Improvement</b>	<b>190,959,527</b>

## FY 2018 - FY 2022 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Adopted FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
City Hall	15	-	1,200,000	-	-	-	1,500,000	2,700,000
East District Initiative	16	142,000	250,000	-	-	-	-	250,000
John Marshall Courts Building	17	652,000	652,000	245,000	-	-	-	897,000
Major Building Renovations	18	812,000	812,000	150,000	50,000	100,000	1,500,000	2,612,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>1,606,000</b>	<b>2,914,000</b>	<b>395,000</b>	<b>50,000</b>	<b>100,000</b>	<b>3,000,000</b>	<b>6,459,000</b>
<b>Culture &amp; Recreation</b>								
East District Park Transformation	19	575,650	575,650	508,650	458,650	-	-	1,542,950
Eighth District Green Space	20	-	125,717	-	-	-	-	125,717
Hickory Hill Community Ctr.	21	-	310,000	-	-	-	-	310,000
James River Park	22	-	400,000	-	-	-	-	400,000
Major Parks Renovations	23	500,000	500,000	500,000	500,000	500,000	1,200,000	3,200,000
Monroe Park	24	-	-	-	-	-	925,000	925,000
Neighborhood Park Renovations	25	400,000	400,000	500,000	500,000	500,000	650,000	2,550,000
Parks and Recreation Building Maintenance	26	200,000	200,000	250,000	250,000	250,000	900,000	1,850,000
Percent For Art	27	-	145,546	-	-	-	200,000	345,546
Scott's Addition Green Space	28	-	394,950	-	-	-	-	394,950
Southside Regional Park & Community Center	29	-	1,500,000	-	-	-	-	1,500,000
Swimming Pools Projects	30	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Third Street Tot Lot	31	-	50,000	-	-	-	-	50,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>1,925,650</b>	<b>4,851,863</b>	<b>2,008,650</b>	<b>1,958,650</b>	<b>1,500,000</b>	<b>4,125,000</b>	<b>14,444,163</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2018 - FY 2022 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Adopted FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
<b>Economic &amp; Neighborhood Development</b>								
Neighborhoods in Bloom	32	-	150,000	100,000	-	-	-	250,000
Public Housing Transformation	33	-	2,221,027	-	-	-	2,000,000	4,221,027
Stone Bistro	34	8,000,000	8,000,000	-	-	-	-	8,000,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>8,000,000</b>	<b>10,371,027</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>12,471,027</b>
<b>Education</b>								
School Capital Maintenance	35	1,600,000	5,165,326	1,562,000	1,500,000	1,000,000	1,600,000	10,827,326
School Bus Lease	36	-	4,228,631	--	-	-	-	4,228,631
<b>Subtotal: Education</b>		<b>1,600,000</b>	<b>9,393,957</b>	<b>1,562,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,600,000</b>	<b>15,055,957</b>
<b>Public Safety</b>								
800 MHz Radio System	37	8,968,164	7,076,372	4,845,500	-	-	-	11,921,872
Fire Station Buildings	38	400,000	506,064	300,000	300,000	300,000	300,000	1,706,064
Juvenile Detention Center	39	220,000	220,000	7,000	-	-	400,000	627,000
Oliver Hill Courts Building	40	305,000	300,000	6,000	-	-	300,000	606,000
Police Equestrian Center	41	-	450,000	-	-	-	-	450,000
Police Headquarters Building	42	702,000	702,000	11,000	-	-	450,000	1,163,000
Police Precinct Building	43	-	-	-	-	-	300,000	300,000
Police Property & Evidence Center	44	2,200,000	2,200,000	-	-	-	-	2,200,000
Police Training Academy Building	45	456,000	456,000	-	-	-	400,000	856,000
RAA Building and Property Improvements	46	-	-	-	-	-	430,000	430,000
<b>Subtotal: Public Safety</b>		<b>13,251,164</b>	<b>11,910,436</b>	<b>5,169,500</b>	<b>300,000</b>	<b>300,000</b>	<b>2,580,000</b>	<b>20,259,936</b>
<b>Transportation</b>								
1st Street and 2nd Street Buffered Bike Lanes Project	47	-	300,000	-	-	-	-	300,000
2nd Street Connector	48	106,328	106,328	-	-	-	-	106,328
29th Street/Church Hill Bike & Pedestrian Infrastructure	49	-	650,000	-	-	-	-	650,000
Bike Parking Racks	50	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Broad Street Streetscape Project	51	-	915,480	1,003,631	3,015,804	-	-	4,934,915
Brookland Park Streetscape	52	-	287,500	-	-	-	-	287,500
City Bike Share Phase II Deployment (CMAQ)	53	-	1,900,000	-	-	-	-	1,900,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2018 - FY 2022 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Adopted FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
City Wide Traffic Calming	54	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Commerce Road	55	-	2,050,000	-	-	-	-	2,050,000
East Riverfront Transportation Improvement Program	56	3,550,000	3,550,000	-	-	-	-	3,550,000
Hey Road Improvements	57	-	800,000	-	-	-	800,000	1,600,000
Hull Street & Chippenham Gateway	58	-	500,000	-	-	-	-	500,000
I-95 and Broad Street Interchange Area Project	59	-	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650
Major Bridge Improvements	60	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	14,000,000
Matching Funds for Federal/State Grants (VDOT)	61	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	62	-	500,000	-	1,500,000	4,000,000	-	6,000,000
Nine Mile Road Streetscape	63	1,165,000	1,165,000	675,000	545,000	500,000	-	2,885,000
Pedestrian Safety Crossing Improvement Program - City Wide	64	-	-	-	-	-	200,000	200,000
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	65	-	3,453,000	-	-	-	-	3,453,000
Richmond Fiber Optic Network System	66	150,000	150,000	-	-	-	-	150,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	67	1,500,000	1,500,000	1,500,000	2,212,000	600,000	-	5,812,000
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	68	422,000	422,200	-	-	-	-	422,200
Roadway Conversions for Bike Infrastructure (HSIP)	69	-	1,502,000	-	-	-	-	1,502,000
Sidewalk Projects in 5 <sup>th</sup> District	70	-	200,000	-	-	-	-	200,000
Sidewalk Projects	71	200,000	200,000	500,000	500,000	500,000	2,500,000	4,200,000
Street Lighting - General	72	-	428,000	403,000	400,000	300,000	300,000	1,831,000
Street Lighting – LED Conversion	73	-	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203
Street Lighting - Special	74	100,000	1,000,000	300,000	-	-	-	1,300,000
Streets, Sidewalks, and Alley Improvements	75	400,000	615,480	400,000	300,000	300,000	1,400,000	3,015,480
Traffic Control Installation	76	200,000	780,000	200,000	200,000	200,000	500,000	1,880,000
Transportation Projects	77	3,263,467	3,483,467	1,500,000	1,500,000	1,000,000	5,000,000	12,483,467

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2018 - FY 2022 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Adopted FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
<b>Subtotal: Transportation</b>		<b>13,351,995</b>	<b>31,213,244</b>	<b>12,196,834</b>	<b>20,205,924</b>	<b>24,593,455</b>	<b>19,941,286</b>	<b>108,150,743</b>
<b>City Equipment &amp; Other Investments</b>								
Fleet Replacement Program	78	2,300,000	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
Knuckle Boom Trucks	79	-	1,365,000	-	-	-	-	1,365,000
Replace Parking Equipment	80	300,000	-	-	-	-	-	-
<b>Total City Equipment &amp; Other Investments</b>		<b>2,600,000</b>	<b>3,665,000</b>	<b>2,457,600</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>4,000,000</b>	<b>12,722,600</b>
<b>Total General Fund Capital</b>		<b>42,334,809</b>	<b>74,319,527</b>	<b>23,889,584</b>	<b>25,114,574</b>	<b>28,993,455</b>	<b>37,246,286</b>	<b>189,563,426</b>
<b>Gas Utility</b>								
Gas Utility New Business	81	10,917,000	10,953,000	11,327,000	11,413,000	11,824,000	12,252,000	57,769,000
System Replacement	82	24,443,000	27,392,000	24,186,000	20,899,000	21,735,000	22,605,000	116,817,000
<b>Subtotal: Gas Utility</b>		<b>35,360,000</b>	<b>38,345,000</b>	<b>35,513,000</b>	<b>32,312,000</b>	<b>33,559,000</b>	<b>34,857,000</b>	<b>174,586,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	83	13,900,000	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	69,646,000
<b>Subtotal: Stormwater</b>		<b>13,900,000</b>	<b>14,041,000</b>	<b>13,905,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>69,646,000</b>
<b>Wastewater Utility</b>								
Combined Sewer Overflow	84	1,100,000	3,100,000	-	-	-	-	3,100,000
Sanitary Sewer Upgrade	85	32,683,000	32,683,000	34,184,000	32,844,000	34,987,000	35,025,000	169,723,000
Wastewater Treatment	86	900,000	2,534,000	768,000	-	-	-	3,302,000
<b>Subtotal: Wastewater</b>		<b>34,683,000</b>	<b>38,317,000</b>	<b>34,952,000</b>	<b>32,844,000</b>	<b>34,987,000</b>	<b>35,025,000</b>	<b>176,125,000</b>
<b>Water Utility</b>								
Distribution System Improvements	87	12,122,000	17,420,000	17,047,000	11,168,000	11,362,000	11,737,000	68,734,000
Plant & Pumping Improvements	88	8,559,000	6,784,000	9,600,000	9,276,000	4,126,000	5,325,000	35,111,000
Transmission Main Improvements	89	2,483,000	1,733,000	667,000	-	328,000	3,125,000	5,853,000
<b>Subtotal: Water Utility</b>		<b>23,164,000</b>	<b>25,937,000</b>	<b>27,314,000</b>	<b>20,444,000</b>	<b>15,816,000</b>	<b>20,187,000</b>	<b>109,698,000</b>
<b>Total Non-General Fund Capital</b>		<b>107,107,000</b>	<b>116,640,000</b>	<b>111,684,000</b>	<b>99,500,000</b>	<b>98,262,000</b>	<b>103,969,000</b>	<b>530,055,000</b>
<b>Total Capital Improvement Program</b>		<b>149,441,809</b>	<b>190,959,527</b>	<b>135,573,584</b>	<b>124,614,574</b>	<b>127,255,455</b>	<b>141,215,286</b>	<b>719,618,426</b>

# CITY FACILITY MAINTENANCE & IMPROVEMENTS



## CITY HALL

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

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



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

Scope of work includes:

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

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

**History & Key Milestones:** Building was constructed in 1970 and systems are in constant need of updating.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	1,200,000	-	-	-	-	<b>1,200,000</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,200,000	-	-	-	-	<b>1,200,000</b>

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

		FY 2018 BUDGET DISTRIBUTION	
		AMOUNT	
<b>TOTAL PROJECT COST</b>	<b>2,500,000</b>		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	180,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	1,200,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	1,020,000
<b>REMAINING NEED</b>	<b>1,300,000</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>1,200,000</b>

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

**NOTES:**

## EAST DISTRICT INITIATIVE

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

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



**DESCRIPTION & SCOPE:** This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the East District Initiative Building. Building Window & Lighting replacement is required.

Scope of work includes:

- Lighting Upgrades
- Replace Windows
- Building Automation Expansion
- Weatherization
- HVAC Replacement

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

**HISTORY & KEY MILESTONES:** Building was constructed in the early 1990's and systems are past the normal life expectancy.

### FINANCIAL SUMMARY

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

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

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

**ONGOING**  
 93,000  
 84,881  
 250,000  
 -  
 -

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

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

**NOTES:**

## JOHN MARSHALL COURTS BUILDING

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500701/2308104



**DESCRIPTION & SCOPE:** This project provides repairs, improvements, and renovations to the John Marshall Courts Building. The scope of work includes:

- Replacing boilers and generator
- Inspecting and repairing mixing boxes
- Energy conservation retrofits
- Lighting and security upgrades
- Building automation expansion
- Windows and weatherization
- Mechanical, electrical and plumbing projects.

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

**HISTORY & KEY MILESTONES:** Through FY 2011, 50% of the John Marshall Courts Building’s mechanical systems have been replaced.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	652,000	245,000	-	-	-	<b>897,000</b>
<b>FY 2017 ADOPTED</b>	1,086,000	652,000	245,000	-	-	-	<b>897,000</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>6,271,000</b>
PRIOR YEAR FUNDING	4,926,000
PRIOR YEAR AVAILABLE	1,702,212
FY 2018 ADOPTED	652,000
FY 2019 – FY 2022 PLANNED	245,000
<b>REMAINING NEED</b>	<b>448,000</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	577,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>652,000</b>

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

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



## MAJOR BUILDING RENOVATIONS

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500131/2308156C



**DESCRIPTION & SCOPE:** This project provides renovations and structural improvements in existing City buildings. Renovations include roof replacements as well as heating, plumbing, elevator, electrical, and ADA upgrades.

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

**HISTORY & KEY MILESTONES:** Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. FY 2018 and future planned appropriations fund similar improvements throughout City facilities.

### FINANCIAL SUMMARY

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

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

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

**ONGOING**  
 46,505,877  
 2,727,854  
 812,000  
 1,800,000  
 -

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

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

**NOTES:**

# CULTURE & RECREATION



## EAST DISTRICT PARK TRANSFORMATION

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** FY 2021

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



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

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

**HISTORY & KEY MILESTONES:** N/A

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	575,650	508,650	458,650	-	-	<b>1,542,950</b>
<b>FY 2017 ADOPTED</b>	375,650	575,650	508,650	458,650	-	N/A	<b>1,542,950</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>1,918,600</b>
PRIOR YEAR FUNDING	375,650
PRIOR YEAR AVAILABLE	375,650
FY 2018 ADOPTED	575,650
FY 2019– FY 2022 PLANNED	967,300
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## EIGHTH DISTRICT GREEN SPACE CREATION

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 8<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING

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



**DESCRIPTION AND SCOPE:** This project allows for acquisition of and/or improvements to existing owned property for a park to be located in the Eighth Council District. The 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 access and quality of life for citizens.

**History & Key Milestones:** N/A

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	125,717	-	-	-	-	<b>125,717</b>
<b>FY 2017 ADOPTED</b>	-		-	-	-	N/A	
<b>CHANGE</b>	N/A	125,717	-	-	-	-	<b>125,717</b>

**OPERATING IMPACT** THE ESTABLISHMENT OF NEW GREEN SPACE WILL INCREASE PARK MAINTENANCE AND OPERATING COSTS.

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

**ONGOING**

-  
 -  
 125,717  
 -  
 -

**FY 2018 BUDGET DISTRIBUTION**

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	125,717
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>125,717</b>

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

**NOTES:**

## HICKORY HILL COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 8<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500191



**DESCRIPTION & SCOPE:** The purpose of this project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

**PURPOSE:** The additions to this facility will provide a much needed multi-purpose athletic field and will increase available parking for both the building and outdoor recreation uses.

**HISTORY & KEY MILESTONES:** This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	310,000	-	-	-	-	<b>310,000</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	310,000	-	-	-	-	<b>310,000</b>

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

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

**ONGOING**  
 1,552,280  
 485,204  
 310,000  
 -  
**ONGOING**

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	310,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>310,000</b>

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

**NOTES:**

## JAMES RIVER PARK INFRASTRUCTURE

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 1<sup>ST</sup>, 4<sup>TH</sup>, 5<sup>TH</sup>, 6<sup>TH</sup>, AND 7<sup>TH</sup> DISTRICTS  
**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500297



**DESCRIPTION & SCOPE:** Major infrastructure in the James River Park is in need of major repairs. Significant repairs are needed to the North Bank Tower, Belle Isle suspension bridge, 21<sup>st</sup> Street and 42<sup>nd</sup> Street towers. Other improvements include additional water fountains throughout the park, secure equipment storage at the park headquarters, new park and trail equipment (i.e. mowers, skid steers, etc.), and sealing of the parking lots.

**PURPOSE:** The James River Park is Richmond’s largest and best known park. The park is a natural beauty and provides recreational adventure activities. The park is in dire need of infrastructure improvements and repairs. Due to the repair needs this new project has been established to specifically address the growing recognition of the crucial need to preserve the park.

**HISTORY & KEY MILESTONES:** The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for a historical period of time. The funding is to cover major renovations to many of the City’s parks. During the last several years major improvements have been made, including the construction of the Landing at Fountain Lake (restroom and concession facility). Due to the major repair needs of the James River Park, this new project has been established to specifically address the major infrastructure needs.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	400,000	-	-	-	-	400,000
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	400,000	-	-	-	-	400,000
<b>OPERATING IMPACT</b>	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

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

**ONGOING**  
 450,000  
 266,318  
 400,000  
 -  
**ONGOING**

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

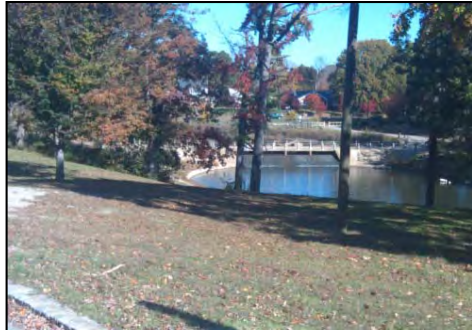
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**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, accessibility and operational efficiency of major parks and facilities within the City’s park system and provide residents and visitors an aesthetic setting in our historic parks.

**HISTORY & KEY MILESTONES:** Continuous funding of this project has resulted in major improvements including the lake restoration at the

Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). During FY 2017, the construction of a decorative fountain in Jefferson Park was completed as well as replacement of sidewalks around Fountain Lake in Byrd Park.

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

### FINANCIAL SUMMARY

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

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,388,366
PRIOR YEAR AVAILABLE	833,401
FY 2018 ADOPTED	500,000
FY 2019 – FY 2022 PLANNED	2,700,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 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:** TBD

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

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



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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	925,000	<b>925,000</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	925,000	<b>925,000</b>

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

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

**ONGOING**  
 6,603,569  
 5,603,778  
 -  
 925,000  
**ONGOING**

### FY 2018 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:** REQUESTED FUNDING WILL COMPLETE THE CITY FUNDING SOURCE FOR UNDERGROUND CONSTRUCTION SCOPE.



## NEIGHBORHOOD PARK RENOVATIONS

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

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

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



**PURPOSE:** To provide funding to improve the City’s numerous neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. Included in the funding for FY2018 is \$200,000 for system-wide playground improvements and sports courts resurfacing.

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	7,677,740
PRIOR YEAR AVAILABLE	1,696,376
FY 2018 ADOPTED	400,000
FY 2019 – FY 2022 PLANNED	2,150,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	200,000
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</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 future costly major renovations and reduce the possibility of closing facilities for public use due to neglected maintenance.

**PURPOSE:** The funding will be used to repair, improve, and maintain the City’s existing parks and recreation building facilities. Fiscal year 2018 funding will enable the schedule of HVAC unit replacements at selected community centers as well as various building upgrades to increase the life of building facilities and to provide safe and attractive environments for recreation users.

**HISTORY & KEY MILESTONES:** This project has historically funded significant maintenance, repairs, and improvements to each of the City’s parks and recreation facilities. Past improvements include the Bellemeade Community Center expansion, roof replacements at Hotchkiss and Pine Camp Community Centers, and HVAC replacements at Hickory Hill and Battery Park Community Centers.

### FINANCIAL SUMMARY

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

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,759,801
PRIOR YEAR AVAILABLE	794,706
FY 2018 ADOPTED	200,000
FY 2019 – FY 2022 PLANNED	1,650,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 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:**

## PERCENT FOR ART

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

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



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

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

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

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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	145,546	-	-	-	200,000	<b>345,546</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	145,546	-	-	-	200,000	<b>345,546</b>
<b>OPERATING IMPACT</b>	N/A						

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

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

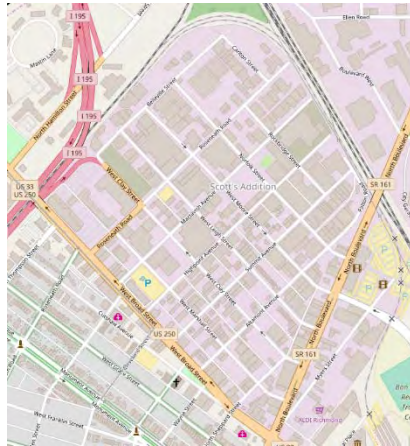
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCOTT'S ADDITION GREEN SPACE

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 2<sup>ND</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING

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



**DESCRIPTION AND SCOPE:** This project allows for acquisition and/or improvements of existing owned property in the Scott's Addition area.

**PURPOSE:** Funding will provide for the addition of green space for use by residents and visitors in a rapidly developing neighborhood.

**History & Key Milestones:** N/A

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	-	394,950	-	-	-	-	394,950
<b>FY 2017 ADOPTED</b>	-		-	-	-	N/A	
<b>CHANGE</b>	-	394,950	-	-	-	-	394,950

**OPERATING IMPACT** THE ESTABLISHMENT OF NEW GREEN SPACE WILL INCREASE PARK MAINTENANCE AND OPERATING COSTS.

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

**ONGOING**  
 -  
 -  
 394,950  
 -  
 -

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	394,950
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>394,950</b>

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

**NOTES:**

## SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 9<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** FY 2022

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



**DESCRIPTION & SCOPE:** This project provides for the construction and renovation of a Southside Regional Park and Community Center. The facility, located at 6255 Old Warwick Road, includes a gymnasium, multi-purpose space, kitchen, classrooms, restrooms, and equipment storage areas. The site also includes baseball/softball fields, a soccer field, and a skateboard area.

**PURPOSE:** To renovate the existing facility to provide year-round recreational opportunities to area residents who currently do not have an adequate facility to meet their needs. The community center will provide needed programmable activity space for youth programs including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events.

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	1,500,000	-	-	-	-	<b>1,500,000</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,500,000	-	-	-	-	<b>1,500,000</b>
<b>OPERATING IMPACT</b>	N/A						

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

**ONGOING**  
 3,613,500  
 697,042  
 1,500,000  
 -  
**ONGOING**

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

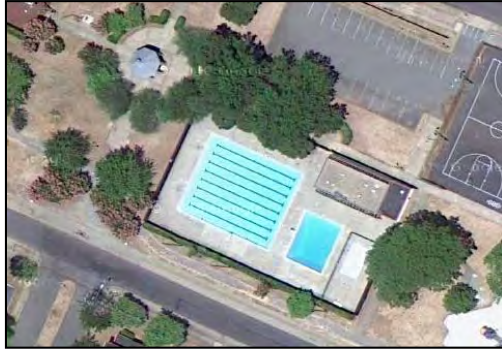
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SWIMMING POOLS PROJECTS

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

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



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

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

**HISTORY & KEY MILESTONES:** Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. Major renovations at the Fairmount and Battery Park Pools have been completed and opened during the 2013 season. The renovations at these sites not only addressed structural and mechanical upgrades, but also addressed ADA accessibility issues and the introduction of the City’s first spray pad facilities. Major improvements, primarily upgrades to the HVAC system, were also completed at the Swansboro Natatorium. Additional funding is requested to renovate the Randolph Pool in FY2019; as well as providing for future needs and improvement at the remaining pool facilities.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>FY 2017 ADOPTED</b>	250,000	250,000	250,000	250,000	250,000	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	250,000	<b>250,000</b>

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

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

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

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

**NOTES:**

## THIRD STREET TOT LOT RESTORATION

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING

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



**DESCRIPTION AND SCOPE:** This project allows for improvements to the Third Street Tot Lot located in Highland Park

**PURPOSE:** Funding will provide for upgrades to this existing playground.

**History & Key Milestones:** N/A

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	-	50,000	-	-	-	-	50,000
<b>FY 2017 ADOPTED</b>	-		-	-	-	N/A	
<b>CHANGE</b>	-	50,000	-	-	-	-	50,000
<b>OPERATING IMPACT</b>	MAJOR IMPROVEMENTS TO EXISTING POOLS WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.						

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

**ONGOING**  
 -  
 -  
 50,000  
 -  
 -

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

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

**NOTES:**

**ECONOMIC & COMMUNITY**  
**DEVELOPMENT**





## NEIGHBORHOODS IN BLOOM (NIB)

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

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 0601  
**AWARD #:** 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 (\$50,000). Funds will be utilized for Highland Park site improvements (\$50,000). This is necessary to complete the model block project (construction and rehabilitation of 32 houses for home ownership). The second significant project is First Avenue improvement between Trigg Street and Second Avenue. This project supports Dove Street revitalization as well as Highland Park NIB (\$600,000). The last major project is the construction of the Hollands at Swansboro where new street improvements, sidewalks, curbs and gutters will be installed.



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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	150,000	100,000	-	-	-	<b>250,000</b>
<b>FY 2017 ADOPTED</b>	100,000	-	100,000	-	-	-	<b>100,000</b>
<b>CHANGE</b>	N/A	150,000	-	-	-	-	<b>150,000</b>

#### OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,651,125
PRIOR YEAR AVAILABLE	1,301,358
FY 2018 ADOPTED	150,000
FY 2019 – FY 2022 PLANNED	100,000
<b>REMAINING NEED</b>	-

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

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

NOTES:

## PUBLIC HOUSING TRANSFORMATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING

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



**DESCRIPTION & SCOPE:** The City and RRHA have partnered with The Community Builders, Inc. to redevelop severely distressed public housing complexes in East End. Beginning with Creighton, this multi-year, multi-phased project will initially construct approximately 1,100 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rentals and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$202 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. FY16 CIP funds would be used to further Phase I, the preparation of the former Armstrong High School site for redevelopment, which includes the demolition of the dilapidated school building, planning/design,

additional site preparation and construction at \$4,000,000. The prepared site would be made available for residential development valued at \$20 to \$25 million, and other supportive uses. FY18 to FY2022 CIP funds will be used to further develop the Creighton Court and Nine Mile areas.

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

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

### FINANCIAL SUMMARY

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

**OPERATING IMPACT** INCREASE TAX REVENUE UPON THE COMPLETION OF THE DEVELOPMENT

<b>TOTAL PROJECT COST</b>	<b>202,000,000</b>
PRIOR YEAR FUNDING	9,000,000
PRIOR YEAR AVAILABLE	7,714,499
FY 2018 ADOPTED	2,221,027
FY 2019 – FY 2022 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>188,778,973</b>

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

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

**NOTES:**

## STONE BISTRO

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** EG  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** FY 2020

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



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	8,000,000	-	-	-	-	<b>8,000,000</b>
<b>FY 2017 ADOPTED</b>	-	8,000,000	-	-	-	N/A	<b>8,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>							
<b>TOTAL PROJECT COST</b>		<b>31,000,000</b>					
PRIOR YEAR FUNDING		23,000,000					
PRIOR YEAR AVAILABLE		23,000,000					
FY 2018 ADOPTED		8,000,000					
FY 2019 – FY 2022 PLANNED		-					
<b>REMAINING NEED</b>		-					
			<b>FY 2018 BUDGET DISTRIBUTION</b>				
							AMOUNT
							PLANNING/DESIGN 2,000,000
							ACQUISITION/RELOCATION -
							SITE IMPROVEMENTS -
							CONSTRUCTION 6,000,000
							FURNITURE/FIXTURES/EQUIPMENT -
							OTHER -
							<b>TOTAL 8,000,000</b>

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

**NOTES:**

# EDUCATION



## SCHOOL BUS LEASE

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

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



**DESCRIPTION & SCOPE:** Acquisition of 78 Blue Bird school buses to replace the School District’s aging fleet. Annual lease payment \$995,047.68 per year for seven years.

**PURPOSE:** Replace approximately one-third of the bus fleet which will improve safety and reduce operating costs. This is consistent with RPS goals of promoting a safe and nurturing environment and providing strong leadership for effective and efficient operations

**HISTORY AND KEY MILESTONES:** Annual lease payment \$995,047.68 per year for seven years.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	4,228,631	-	-	-	-	<b>4,228,631</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	<b>4,228,631</b>
<b>CHANGE</b>	N/A	4,228,631	-	-	-	-	<b>4,228,631</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.

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	4,228,631	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	4,228,631
		<b>TOTAL</b>	<b>4,228,631</b>

**FUNDING SOURCE(S):** CASH-GENERAL FUND TRANSFER

**NOTES:**

## SCHOOL CAPITAL MAINTENANCE

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

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



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	5,165,326	1,562,000	1,500,000	1,000,000	1,600,000	<b>10,827,326</b>
<b>FY 2017 ADOPTED</b>	9,000,000	1,600,000	1,562,000	1,500,000	1,000,000	N/A	<b>5,662,000</b>
<b>CHANGE</b>	N/A	3,565,326	-	-	-	1,600,000	<b>5,165,326</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**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2018 ADOPTED  
 FY 2019 – FY 2022 PLANNED  
**REMAINING NEED**

**ONGOING**  
 90,802,608  
 16,289,355  
 5,165,326  
 5,662,000  
 -

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,165,326
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>5,165,326</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS,CASH-GENERAL FUND TRANSFER

**NOTES:**

# PUBLIC SAFETY



## 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

**CATEGORY:** PUBLIC SAFETY

**FOCUS AREA:** CSWB

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** DECEMBER 2020

**DEPARTMENT:** EMERGENCY COMMUNICATIONS

**SERVICE:** TELECOMMUNICATIONS SYSTEMS MANAGEMENT

**FUND:** 0601

**AWARD #:** 500250



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

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

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

### FINANCIAL SUMMARY

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

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

<b>TOTAL PROJECT COST</b>	<b>40,133,872</b>
PRIOR YEAR FUNDING	28,212,000
PRIOR YEAR AVAILABLE	22,805,443
FY2018 ADOPTED	7,076,372
FY2019 – FY2022 PLANNED	4,845,500
<b>REMAINING NEED</b>	<b>-</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	2,583,442
CONSTRUCTION	3,242,930
FURNITURE/FIXTURES/EQUIPMENT	950,000
OTHER	-
<b>TOTAL</b>	<b>7,076,372</b>

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

**NOTES:**



## FIRE STATION BUILDINGS

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 040

**AWARD #:** NEW



**DESCRIPTION & SCOPE:** This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Fire Stations. Scope of work includes:

- Replace Fire Station Roofing Systems
- HVAC Upgrades Fire Station
- Fire Stations Lighting Upgrades
- Kitchen Renovations Fire Station
- Building Driveway Aprons
- Generator Replacement
- Bathroom & Locker Room Renovations Fire Station

**PURPOSE:** To maintain the functional and operational efficiency of the Fire Stations buildings by prolonging the useful life of the buildings and systems.

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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	506,064	300,000	300,000	300,000	300,000	<b>1,700,000</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	506,064	300,000	300,000	300,000	300,000	<b>1,700,000</b>

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

TOTAL PROJECT COST	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	50,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	506,064	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	1,200,000	CONSTRUCTION	456,064
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>506,064</b>

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

**NOTES:**

## JUVENILE DETENTION CENTER

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 040

**AWARD #:** 500261



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

- Lighting Upgrades
- New Roof & Automation
- Water Conservation Retrofits
- Replace Old RTU's
- New Fire Alarm System
- Building Generator
- Weatherization & Door Interior/Exterior Replacement

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

**HISTORY & KEY MILESTONES:** Building was constructed in the early 1990's and systems and infrastructure are past their normal life expectancy.

### FINANCIAL SUMMARY

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

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

**TOTAL PROJECT COST**

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

**ONGOING**

2,800,003  
 1,116,990  
 220,000  
 407,000  
 -

**FY 2018 BUDGET DISTRIBUTION**

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

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

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

## OLIVER HILL COURTS BUILDING

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500257



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

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

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

### FINANCIAL SUMMARY

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

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

<b>TOTAL PROJECT COST</b>	<b>12,660,000</b>
PRIOR YEAR FUNDING	3,886,741
PRIOR YEAR AVAILABLE	809,236
FY 2018 ADOPTED	300,000
FY 2019 – FY 2022 PLANNED	306,000
<b>REMAINING NEED</b>	<b>8,167,259</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	240,000
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 EQUESTRIAN COMMUNITY CENTER

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** CSWB

**LOCATION:** 5<sup>TH</sup> DISTRICT

**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** POLICE

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 0601

**AWARD #:** 500719



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

**PURPOSE** To design and construct a contemporary Equestrian Community Center. The equestrian community center should be relocated to Forest Lawn Drive. This location is adjacent to the Police Canine Training and Community Complex. The Forest Lawn Drive property is owned by City of Richmond Parks & Recreation. This request is aligned with Focus Area 3-Community Safety & Well Being.

**HISTORY & KEY MILESTONES** As early as 1894, mounted officials patrolled the outskirts of the city, thus establishing the Richmond Police Mounted Unit as the oldest mounted unit in the Commonwealth. The Mounted Unit relocated to the present location at 801 Brook Road in 1972. The current building has significant operational deficiencies and substantial ongoing facility maintenance problems. In 2004 and 2008, tropical storms hit the city causing a 3-4 foot high water, mud and sewage cascading through the stables. Horses were trapped and there was substantial damage and/or loss to the structure, equipment, vehicles and furnishings. The mounted stable has deteriorated to the point where it is no longer an acceptable workspace for employees. Furthermore, the building doesn't provide a healthy and safe boarding environment for the work animals.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	450,000	-	-	-	-	<b>450,000</b>
<b>FY 2017 ADOPTED</b>	328,721	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	450,000	-	-	-	-	<b>450,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>779,721</b>
PRIOR YEAR FUNDING	328,721
PRIOR YEAR AVAILABLE	325,917
FY 2018 ADOPTED	450,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>550</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	450,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>450,000</b>

**FUNDING SOURCE(S):**

**NOTES:**

## POLICE HEADQUARTERS BUILDING

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 0601

**AWARD #:** 500702



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

- Lighting Upgrades
- Weatherization of Windows
- Boiler Replacement
- Parking Deck Upgrade

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

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

### FINANCIAL SUMMARY

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

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

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

**ONGOING**  
 888,000  
 849,132  
 702,000  
 461,000

-

#### FY 2018 BUDGET DISTRIBUTION

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

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

**NOTES:**

## POLICE PRECINCT BUILDINGS

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 0601

**AWARD #:** NEW



**DESCRIPTION & SCOPE:** This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Police Precincts. Scope of work includes: Precinct Replace HVAC Systems

- Building façade Replacement
- New Generator install
- Precinct Lighting Upgrades
- Restroom/Locker room upgrades

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

**HISTORY & KEY MILESTONES:** Existing infrastructure systems are antiquated and past their useful life expectancy.

### FINANCIAL SUMMARY

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

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

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

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

**NOTES:**

## POLICE PROPERTY & EVIDENCE CENTER

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** POLICE

**FOCUS AREA:** CSWB

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** 7<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2018

**AWARD #:** 500720



**DESCRIPTION & SCOPE:** Funding for acquiring property and up-fitting 50,000 square foot Police Property & Evidence facility at 1401 Commerce Road to replace our existing facility at 501 N. 9<sup>th</sup> Street. Property Owner will up-fit facility to specifications provided by City of Richmond/Richmond Police Department. Estimated timeline for completion of up-fitting is six months. This request is part of an open City Auditor report #2011-01. In this report it states that the “building is in poor and possibly unsafe working conditions. Relocating the unit to a more appropriate facility is desirable.” A potential property & evidence facility site location has been identified.

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

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

### FINANCIAL SUMMARY

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

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

<b>TOTAL PROJECT COST</b>	<b>2,900,000</b>
PRIOR YEAR FUNDING	700,000
PRIOR YEAR AVAILABLE	700,000
FY 2018 ADOPTED	2,200,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## POLICE TRAINING ACADEMY BUILDING

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

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



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

- Lighting Upgrades
- Boiler Replacement
- HVAC Systems Upgrades
- Firing Range Ballistic Panels
- Roof Replacement

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

**HISTORY & KEY MILESTONES:** EXISTING BUILDING INFRASTRUCTURE AND SYSTEMS ARE PAST THEIR NORMAL LIFE EXPECTANCY.

### FINANCIAL SUMMARY

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

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

		FY 2018 BUDGET DISTRIBUTION	
	ONGOING		AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	278,000	PLANNING/DESIGN	45,000
PRIOR YEAR AVAILABLE	249,567	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	456,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	400,000	CONSTRUCTION	411,000
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>456,000</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:** AUGUST 2022

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



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

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

**HISTORY & KEY MILESTONES:** Prior funding has allowed for the completion of a decontamination restroom, the addition of gutters to the existing canopy and other property improvements. A project management company was hired and the design for the remaining project has been completed. Project is on hold awaiting funds.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>4,476,032</b>
PRIOR YEAR FUNDING	1,175,000
PRIOR YEAR AVAILABLE	1,057,161
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	430,000
<b>REMAINING NEED</b>	<b>2,871,032</b>

FY 2018 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:**

# TRANSPORTATION



## 1<sup>ST</sup> & 2<sup>ND</sup> STREET BUFFERED BIKE LANES

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD – 2, 5 PP - 4

**EST. COMPLETION DATE:** JUNE 2018

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** PEDESTRIANS, BIKE AND TRAILS

**FUND:** 0601

**AWARD #:** NEW



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

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



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

### FINANCIAL SUMMARY

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

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

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

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

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

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

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
<b>FOCUS AREA:</b> EG	<b>SERVICE:</b> INFRASTRUCTURE MANAGEMENT
<b>LOCATION:</b> 5 <sup>TH</sup> DISTRICT	<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 a 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 equal annual 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, emergency fire and EMS services, and recreational uses.

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

### FINANCIAL SUMMARY

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

#### OPERATING IMPACT

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

FY 2018 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:**

## 29<sup>TH</sup> STREET/CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD – 7, PP - 1

**EST. COMPLETION DATE:** JUNE 2019

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** PEDESTRIANS, BIKE AND TRAILS

**FUND:** 0601

**AWARD #:** NEW



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

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

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

### FINANCIAL SUMMARY

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

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

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

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

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

## BIKE PARKING RACKS

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

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



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

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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
<b>FY 2017 ADOPTED</b>	25,000	25,000	25,000	25,000	25,000	N/A	<b>100,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	25,000	<b>25,000</b>

**OPERATING IMPACT** THE BIKE RACKS MUST BE MAINTAINED.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	98,362
FY 2018 ADOPTED	25,000
FY 2019 – FY 2022 PLANNED	100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	3,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,000
FURNITURE/FIXTURES/EQUIPMENT	17,000
OTHER	-
<b>TOTAL</b>	<b>25,000</b>

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

**NOTES:**

## BROAD STREET STREETScape PROJECT

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD -1, 2 PP: 3

**EST. COMPLETION DATE:** DECEMBER 2020

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** INFRASTRUCTURE MANAGEMENT

**FUND:** 0601

**AWARD #:** 500746



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

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

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

### FINANCIAL SUMMARY

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

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

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

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

**FUNDING SOURCE(S):** STATE SMART SCALE FUNDING

**NOTES:**

## BROOKLAND PARK BOULEVARD STREETSCAPE

**CATEGORY:** INFRASTRUCTURE MANAGEMENT  
**FOCUS AREA:** TRANS., COMMUNITY DEV, SAFETY  
**LOCATION:** 3<sup>RD</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500496

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



**PURPOSE:** To enhance nine blocks of commercial area along Brookland Park Boulevard from Montrose Ave to Woodrow Avenue. This will improve safety, multi-modal access and aesthetics of this commercial corridor. This project will have a positive impact in the area of economical & community development. (Anticipated construction cost = \$1,400,000).

**HISTORY & KEY MILESTONES:** Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadowbridge Road. An amount of \$200K was allocated for the design of this project, from the Miscellaneous Street; Sidewalk & Alley, Neighborhood Sidewalk accounts. An additional \$25,000 was

allocated in the FY 2015 CIP (Acc. # 500496) for construction use. At the completion of this project, this commercial corridor will be poised to become a major center for business and services in Richmond's North Side.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	287,500	-	-	-	-	<b>287,500</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	287,500	-	-	-	-	<b>287,500</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>1,400,000</b>
PRIOR YEAR FUNDING	175,000
PRIOR YEAR AVAILABLE	175,000
FY 2018 ADOPTED	287,500
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>937,500</b>

#### FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	237,500
<b>TOTAL</b>	<b>287,500</b>

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

**NOTES:**



## CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

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

**EST. COMPLETION DATE:** AUGUST 2017

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** PEDESTRIANS, BIKE AND TRAILS

**FUND:** 0601

**AWARD #:** 500622



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

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

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

### FINANCIAL SUMMARY

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

**OPERATING IMPACT** ALL BIKE SHARE EQUIPMENT MUST BE MAINTAINED.

		FY 2018 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>1,900,000</b>		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	20,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	1,900,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	100,000
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	1,780,000
		OTHER	-
		<b>TOTAL</b>	<b>1,900,000</b>

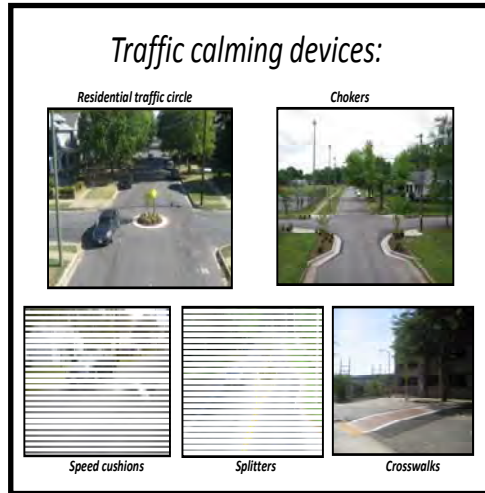
**FUNDING SOURCE(s):** CMAQ

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

## CITY WIDE TRAFFIC CALMING

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICES:** ROADWAY MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500360/500361



**DESCRIPTION & SCOPE:** This project provides for the installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks).

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

**HISTORY & KEY MILESTONES:** Sixteen projects were completed in 2009, 13 in 2010, 47 in 2011, 37 in 2012, 17 in 2013, 16 in 2014, 9 in 2015 and 10 in 2016. In FY14 \$200,000 was obligated for the Idlewood Avenue Roundabout project. The FY16 request for \$200,000 to be matched by \$200,000 Revenue Sharing, less a reduction in FY2010 unused Revenue Sharing Funds of \$130,407. FY 2016 reduced/removed \$130,407 prior appropriation for FY 2010. The FY 17 request for \$200,000 was matched by \$200,000 Revenue Sharing.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>
<b>FY 2017 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	200,000	<b>200,000</b>
<b>OPERATING IMPACT</b>	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

	ONGOING
<b>TOTAL PROJECT COST</b>	
PRIOR YEAR FUNDING	4,849,640
PRIOR YEAR AVAILABLE	1,378,464
FY 2018 ADOPTED	200,000
FY 2019 – FY 2022 PLANNED	800,000
<b>REMAINING NEED</b>	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	170,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS: FY18  
 FUNDING MATCHED WITH FY18 STATE REVENUE SHARING  
 FUNDS OF \$200,000

**NOTES:** VDOT REVENUE SHARE.

## COMMERCE ROAD IMPROVEMENT PROJECT

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

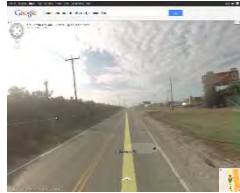
**LOCATION:** CD 8

**FUND:** 0601

**EST. COMPLETION DATE:** SEPTEMBER 2019

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

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



**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.

### FINANCIAL SUMMARY

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

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

**FUNDING SOURCE(S):** FY18 RSTP FUNDING

**NOTES:**

## EAST RIVERFRONT TRANSPORTATION IMPROVEMENT PROGRAM

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** TBD

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



**DESCRIPTION & SCOPE:** These projects consist of preliminary engineering, environmental clearance, right-of-way acquisition, and the construction of multiple projects in the East Riverfront Area. **Project (1) Relocation of Dock Street-** (\$4.7M) relocated Dock Street from Pear Street to Pebble Street will consist of (2) two travel lanes, curb and gutter, and sidewalks with a roundabout at the intersection of Main Street that will provide access above the 100 year flood plain and an MSE retaining wall included in Construction. **Project (2) East Main Street Streetscape**(\$4.6M) from Pebble Street to Nicholson Street consisting of (2) two travel lanes, curb and gutter, bike lanes, parking lanes, brick sidewalks and ornamental lights along both sides of East Main St., signal at Nicholson St. intersection, utilities underground, two BRT stations with BRT Queue Jumper Lane on EB Main Street **Project (3) Closure of Dock Street** from Pear St. to Nicholson St. (\$60,000). **Project (4) Nicholson Street Streetscape-** installation of ornamental lights, sidewalk, and landscaping from E. Main St. to CSX (\$250,000). Project is advertised for Construction in Nov 2016 and E Main St to be completed by October 2017 to open for BRT Operation.

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

**HISTORY & KEY MILESTONES:** This project will complement the future development plans proposed by USP, EDA/ Stone Brewery and Bistro and Rocket’s landing while enhancing the City of Richmond’s riverfront property. In FY16 this project was funded for design and right-of-way in the amount of \$800,000. The approved FY17 City Budget approved \$3,550,000 to the project for Construction and Project received Revenue sharing funds from VDOT in the amount of \$3,146,000. In FY 18 City will be applying for another \$1.5 million of RSTP State funds to supplement Construction Cost of the Project.

### FINANCIAL SUMMARY

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

**OPERATING IMPACT** MINIMUM INCREASE ANNUAL MAINTENANCE COST

<b>TOTAL PROJECT COST</b>	<b>11,000,000</b>
PRIOR YEAR FUNDING	7,956,301
PRIOR YEAR AVAILABLE	6,494,438
FY 2018 ADOPTED	3,550,000
FY 2019– FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,550,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS, FY 17 AND STATE REVENUE SHARING FUNDS OF \$3,146,301.

**NOTES:**

## HEY ROAD IMPROVEMENTS

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

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

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



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

**HISTORY & KEY MILESTONES:** Council approved an amendment of \$100K and funded a feasibility study for this project in FY14. The estimated total cost of the project is \$5.2 million. FY18 funding will be used for design. The residual will be used for utility relocation. Funding in FY22 will be incurred for utility relocation and right of way acquisitions.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	800,000	-	-	-	800,000	<b>1,600,000</b>
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	800,000	-	-	-	800,000	<b>1,600,000</b>

**OPERATING IMPACT** MINIMUM MAINTENANCE COSTS

<b>TOTAL PROJECT COST</b>	<b>5,200,000</b>
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	40,781
FY 2018 ADOPTED	800,000
FY 2019 – FY 2022 PLANNED	800,000
<b>REMAINING NEED</b>	<b>3,600,000</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN/INSPECTIONS	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	800,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>800,000</b>

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

**NOTES:**

## HULL STREET GATEWAY SIGN PROJECT

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

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



**DESCRIPTION & SCOPE:** This project allows for the installation of a Gateway Sign and Landscaping improvements on Hull Street at the entrance of the Chesterfield County/ Richmond City limits.

**PURPOSE:** To improve the aesthetics of the City's Gateway entrance.

**HISTORY & KEY MILESTONES:** This is a new project that will complement the Hull Street Improvement roadway project.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	-	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2017 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>CHANGE</b>	-	500,000	-	-	-	-	<b>500,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>500,000</b>
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 ADOPTED	500,000
FY 2019 – FY 2022 PLANNED	0
<b>REMAINING NEED</b>	<b>0</b>

**FY 2018 BUDGET DISTRIBUTION**

	AMOUNT
PLANNING/DESIGN	80,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	420,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GO BONDS

**NOTES:**

## I-95 AND BROAD STREET INTERCHANGE AREA PROJECT

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

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



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

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

**HISTORY & KEY MILESTONES:** The Virginia Department of Transportation (VDOT) conducted a planning study in 2012-2013 of the I-95/64 Overlap area in the City of Richmond and Henrico County. The purpose of this study was to identify potential transportation and safety improvements within the study area. Several potential improvements were identified, including the “I-95 Broad Street Interchange Area” project. In June 2016 this project was selected as a HB-2 project (now called smart scale) and awarded \$28,042,650 in federal allocations in VDOT’s Six-Year plan. The FY17 capital budget was amended on December 12, 2016 to receive \$1,000,000 of the smart scale federal grant for this project. The remaining allocations are being requested with this budget page.

### FINANCIAL SUMMARY

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

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

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

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

**FUNDING SOURCE(S):** STATE SMART SCALE FUNDING

**NOTES:**

## MAJOR BRIDGE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

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

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500315

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



**PURPOSE:** To maintain and restore the structural integrity of City-maintained bridges with the intent of extending their service lives or replacement of structures that are uneconomical to repair. Maintenance, repair or replacement of the City's bridge infrastructure is crucial to maintaining the critical infrastructure links for economic vitality of the City and for overall safety of the community.

**HISTORY & KEY MILESTONES:** The City maintains 83 structures and culverts of which approximately 50 (60%) are over 50 years old. Currently, 11 bridges are structurally deficient and 6 are posted for reduced traffic loading. Common deficiencies include deteriorated bridge decks and superstructures, leaking expansion joints, steel corrosion, paint deterioration, and various concrete spalls and cracking. Prior funding in FY 2012 through FY 2016 is being used to complete repairs to the Lynnhaven Ave over Broad Rock Creek; targeted repairs to the Leigh Street viaduct, Robert E Lee Bridge, and Riverside Dr. over Rattlesnake Creek. FY18 funding will be used to leverage Revenue Sharing funds from the Virginia Department of Transportation (VDOT) to continue the funding for repairs. Additionally, \$300,000 in FY 2017 will also be used to update the Bridge Load Ratings and supplement bridge inspections mandated by 23 CFR 650.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	<b>14,000,000</b>
<b>FY 2017 ADOPTED</b>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	<b>8,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	6,000,000	<b>6,000,000</b>

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

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	12,909,120
PRIOR YEAR AVAILABLE	6,018,911
FY 2018 ADOPTED	2,000,000
FY 2019 – FY 2022 PLANNED	12,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	600,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,000,000</b>

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

**NOTES:** \$1M VDOT REVENUE SHARING FUNDS ADOPTED IN FY17



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

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500427



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	70,000	70,000	70,000	70,000	70,000	<b>350,000</b>
<b>FY 2017 ADOPTED</b>	70,000	70,000	70,000	70,000	70,000	N/A	<b>280,000</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**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2018 ADOPTED  
 FY 2019– FY 2022 PLANNED  
**REMAINING NEED**

**ONGOING**  
 944,000  
 677,901  
 70,000  
 280,000  
**ONGOING**

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	70,000
<b>TOTAL</b>	<b>70,000</b>

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

**NOTES:**

## MAYO BRIDGE REHABILITATION

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

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



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

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

**HISTORY & KEY MILESTONES:** The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the river. The Manchester Canal Bridge was originally constructed in 1921 and the bridge substructure received a minor rehabilitation in 2005. Given the overall age of the structures and visible signs of deterioration, the City of Richmond’s Public Works Department initiated a structural analysis and feasibility study for the Mayo and Manchester Canal Bridges in 2008. The Mayo Bridge feasibility study was completed in 2014 and resulted in cost options for replacement and rehabilitation. In FY17 the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the rehabilitation project for the Mayo Bridge (FY17-\$500,000) ,(FY20 \$1,500,000), (FY21- \$4,000,000).

### FINANCIAL SUMMARY

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

**OPERATING IMPACT**

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

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

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

**NOTES:**

## NINE MILE ROAD STREETScape

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500711



**DESCRIPTION & SCOPE:** The purpose of this project is to provide streetscape and revitalization amenities on Nine Mile Road from I-64 to 25<sup>th</sup> Street. The project will provide for the design and phased construction of sidewalk and entrance repairs, curb ramps, crosswalk markings, street trees, pedestrian lighting, power line relocations - primary and secondary road crossings moved to underground and a study for a roundabout at Nine Mile @ 31st. Funding will be used for construction starting at 25<sup>th</sup> Street and working toward I-64.

**PURPOSE:** The corridor is in need of revitalization.

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

### FINANCIAL SUMMARY

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

**OPERATING IMPACT** NO IMPACT.

<b>TOTAL PROJECT COST</b>	<b>3,585,000</b>
PRIOR YEAR FUNDING	700,000
PRIOR YEAR AVAILABLE	697,360
FY 2018 ADOPTED	1,165,000
FY 2019 – FY 2022 PLANNED	1,720,000
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM – CITYWIDE

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

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

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** PAVEMENT MARKINGS AND SIGNALS

**FUND:** 0601

**AWARD #:** 500663



**DESCRIPTION & SCOPE:** This project will install pedestrian safety improvements (e.g. crosswalks, ADA ramps, rectangular rapid flashing beacons and pedestrian hybrid beacons) at high volume intersections (e.g. federal and state routes) throughout the City.

**PURPOSE:** The improvements will provide an enhanced and safer pedestrian environment throughout the City. DPW-Transportation Engineering intends to focus resources on locations where it is determined that safety counter measures will have the greatest impact on reducing pedestrian exposure and crashes.

**HISTORY & KEY MILESTONES:** The City has an extensive network of roadways and sidewalks and many residents and visitors use walking as a routine means of moving about the City, whether as a primary or secondary mode. The City has continued to improve and update our pedestrian infrastructure by repairing and connecting our sidewalk network. Many intersections have conditions that result in high pedestrian exposure to automobile traffic and that have challenging crossing conditions. The DPW has made a concerted effort to identify and mitigate those locations with the greatest number of crashes, or those with the greatest potential for pedestrian crashes in an effort to reduce injury and fatality crashes.

### FINANCIAL SUMMARY

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

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

<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	200,000
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	200,000
<b>REMAINING NEED</b>	<b>600,000</b>

FY 2018 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;  
REVENUE SHARING PROGRAM

**NOTES:** \$200,000 CIP FROM FY16

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

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

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

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** INFRASTRUCTURE MAINTENANCE

**FUND:** 0601

**AWARD #:** NEW



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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>3,453,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2018 ADOPTED	3,453,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	517,950
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,935,050
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,453,000</b>

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

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

## RICHMOND FIBER OPTIC NETWORK SYSTEM

**CATEGORY:** TRANSPORTATION /DIT  
**FOCUS AREA:** PUBLIC SAFETY, WELL MANAGED GOVERNMENT  
**LOCATION:** CD - CITYWIDE PP - ALL  
**EST. COMPLETION DATE:** JUNE 2021

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



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

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

**HISTORY & KEY MILESTONES:** It is estimated that 90% of a fiber communication system cost is in construction, and this cost is primarily covered by the RSS Project. RSS Phase I was completed in 2014, installing dark fiber optic cable for this City’s own fiber optic network project. During this phase, dark fiber optic cable was installed around the downtown area, providing some future connection points between City Hall and south of the James River. RSS Phase II project is under construction and additional dark fiber optic cable has been installed. Also, during last year few buildings were hooked up to this fiber optic network system [Main Library, City Hall, 9-1-1 Center and DPU Building (at Jefferson Davis)]. RSS Phase III federal grant has been awarded to the City, and expected to enter in design by 2017, and construction starting around 2018 and finalizing by 2020.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	150,000	-	-	-	-	<b>150,000</b>
<b>FY 2017 ADOPTED</b>	350,000	150,000	-	-	-	N/A	<b>150,000</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>3,149,254</b>
PRIOR YEAR FUNDING	1,350,000
PRIOR YEAR AVAILABLE	772,495
FY 2018 ADOPTED	150,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>1,549,254</b>

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

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

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

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

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE, PRECINCTS - ALL

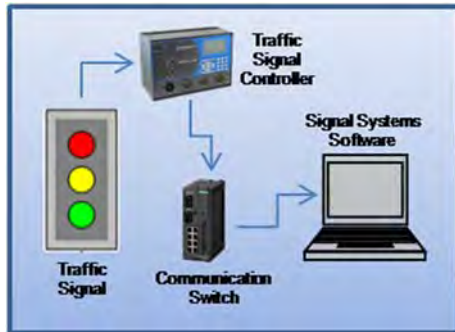
**EST. COMPLETION DATE:** ON-GOING

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 040

**AWARD #:** 500636



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

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

**HISTORY & KEY MILESTONES:** In 2012 the Department of Public Works (DPW) was granted \$6.3 million by Congestion Mitigation and Air Quality (CMAQ) program to extend the City's traffic signal system to the east, north, and west of the City. The project is expected to start design in spring 2017. Due to other City's priority in CMAQ projects, MPO couldn't allocate funds to start this project in 2016. The Department moved the approved allocation for years FY2017-20 to FY2018-21. Funds budgeted for FY2016 will enable the start of consultant selection for design of the project as soon as VDOT authorizes preliminary phase (PE).

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	1,500,000	1,500,000	2,212,000	600,000	-	<b>5,812,000</b>
<b>FY 2017 ADOPTED</b>	-	1,500,000	1,500,000	2,212,000	600,000	N/A	<b>5,812,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	AN INCREASE IN MAINTENANCE COST IS EXPECTED.						

<b>TOTAL PROJECT COST</b>	<b>6,312,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	500,000
FY 2018 ADOPTED	1,500,000
FY 2019 – FY 2022 PLANNED	4,312,000
<b>REMAINING NEED</b>	-

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

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

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

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

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE, PRECINCTS - ALL

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

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 040

**AWARD #:** 500313/500314/500307



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

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

**HISTORY & KEY MILESTONES:** In 2011 the Department of Public Works (DPW) was granted \$10.0 million by the Congestion Mitigation and Air Quality (CMAQ) program to extend the City's traffic signal system to the south of the James River. The total construction cost is higher than the original \$8.5 million estimate around 5 years ago. To be able to accomplish the project as envisioned years ago, DPW will need to adjust the budget for an additional \$1,022,200. The funds will be used to purchase traffic signal controllers (\$200,000), install fiber optic cable in Forest Hill Ave (\$156,000) and in Jahnke Rd (\$266,000) and provide a contingency (around \$400,200).

### FINANCIAL SUMMARY

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

**TOTAL PROJECT COST**

**11,022,200**

PRIOR YEAR FUNDING

10,600,000

PRIOR YEAR AVAILABLE

6,476,674

FY 2018 ADOPTED

422,200

FY 2019 – FY 2022 PLANNED

-

**REMAINING NEED**

-

#### FY 2017 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	422,200
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>422,200</b>

**FUNDING SOURCE(s):** CMAQ

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



## ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICES:** INFRASTRUCTURE MANAGEMENT

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

**FUND:** 0601

**EST. COMPLETION DATE:** NOVEMBER 2019

**AWARD #:** NEW



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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>1,502,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2018 ADOPTED	1,502,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

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

## SIDEWALK PROJECTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500161/500162

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



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

**HISTORY & KEY MILESTONES:** This project was established in 2008 and is funded annually. Sidewalk Projects was initially a City funded program but was changed to a VDOT revenue sharing program in 2010. There is a backlog of approximately 240 Citizen Request locations totaling \$4 million dollars in sidewalk repair requests in the City Master List. This funding will be leveraged to get an equal match

from VDOT's Revenue Sharing program for FY18 in the amount of \$200,000. In FY16 Council approved amendments of \$200,000 for Sidewalk and Drainage Improvements in the Bellmeade Area and \$250,000 for sidewalk improvements in the 1400 block of Redd Street and the 4100 block of Byron Street.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	200,000	500,000	500,000	500,000	2,500,000	<b>4,200,000</b>
<b>FY 2017 ADOPTED</b>	300,000	200,000	500,000	500,000	500,000	N/A	<b>1,700,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	<b>2,500,000</b>

**OPERATING IMPACT** NO IMPACT.

**TOTAL PROJECT COST**

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2018 ADOPTED

FY 2019 – FY 2022 PLANNED

**REMAINING NEED**

**ONGOING**

10,559,987

2,042,315

200,000

4,000,000

**ONGOING**

**FY 2018 BUDGET DISTRIBUTION**

AMOUNT

PLANNING/DESIGN/INSPECTIONS

100,000

ACQUISITION/RELOCATION

-

SITE IMPROVEMENTS

-

CONSTRUCTION

100,000

FURNITURE/FIXTURES/EQUIPMENT

-

OTHER

-

**TOTAL 200,000**

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

**NOTES:**

## SIDEWALK PROJECTS - 5<sup>TH</sup> DISTRICT

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 5, PP 3

**FUND:** 040

**EST. COMPLETION DATE:** DECEMBER 2014

**PROJECT #:** 291-NEW



**DESCRIPTION AND SCOPE:** This project covers the repair of damaged or hazardous sidewalks throughout the 5<sup>th</sup> Council District.

**PURPOSE:** To maintain safety for pedestrians by removing trip hazards and providing improved accessibility as required by the Americans with Disabilities Act.

**HISTORY & KEY MILESTONES:** In FY2018 Council approved an amendment for this project.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2014 PROPOSED</b>	N/A	200,000	-	-	-	-	200,000
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	-	N/A
<b>CHANGE</b>	N/A	200,000	-	-	-	-	200,000
<b>OPERATING IMPACT</b>	MINIMUM MAINTENANCE COSTS						

<b>TOTAL PROJECT COST</b>	<b>200,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2018 ADOPTED	200,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:** Infrastructure management.

## STREET LIGHTING - GENERAL

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

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



**DESCRIPTION & SCOPE:** This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Electric Utility service territory.

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2017-2021
<b>FY 2018 ADOPTED</b>	N/A	428,000	403,000	400,000	300,000	300,000	<b>1,831,000</b>
<b>FY 2017 ADOPTED</b>	300,000	-	300,000	300,000	300,000	N/A	<b>900,000</b>
<b>CHANGE</b>	N/A	428,000	103,000	100,000	-	300,000	<b>931,000</b>

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

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 34,331,390  
 PRIOR YEAR AVAILABLE 11,711,802  
 FY 2018 ADOPTED 428,000  
 FY 2019 – FY 2022 PLANNED 1,403,000  
**REMAINING NEED** **ONGOING**

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	128,000
OTHER	-
<b>TOTAL</b>	<b>428,000</b>

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

**NOTES:**

## STREET LIGHTING - LED CONVERSION

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

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



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

**PURPOSE:** To meet the requests of citizens, achieve energy efficiencies, increase public safety at night and potentially reduce the crime rate through the installation of new street lights

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

### FINANCIAL SUMMARY

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

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

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

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

**NOTES:**

## STREET LIGHTING - SPECIAL

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

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** STREET LIGHTING  
**FUND:** 0601  
**AWARD #:** 500090



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

**PURPOSE:** To meet the requests of citizens, achieve energy efficiencies, increase Public safety at night and potentially reduce the crime rate through the installation of new street lights. The FY18 – FY22 appropriations include \$550,000 for Fan Lighting Expansion (\$250,000 in FY18 and \$300,000 in FY19) and \$215,000 for Randolph West Street Lighting Replacement, \$150,000 for Carver District, \$50,000 for Robinson District and \$150,000 for Main Street Lighting.

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	1,000,000	300,000	-	-	-	<b>1,300,000</b>
<b>FY 2017 ADOPTED</b>	613,424	100,000	300,000	-	-	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	900,000	-	-	-	-	<b>900,000</b>

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

		FY 2018 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	12,350,525	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	2,467,259	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	1,000,000	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	300,000	CONSTRUCTION	200,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	800,000
		<b>TOTAL</b>	<b>1,000,000</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. Street improvements for commercial and industrial are per City Code.

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

**HISTORY & KEY MILESTONES:** This project was established in 1994 and has been funded every year. In FY16 \$50,000 was allocated

to Laburnum Park Medians. That year Council approved amendments of \$400,000 for citywide alley aprons and \$500,000 for structural improvements on Forest View and Hilltop Drive and curb and gutter improvements to alleyways between Forest View and Hilltop Drive, to 700 and 800 blocks of Hill Top, and to 900 and 1000 blocks of Forest View Drive. In FY17 Council proposed budget amendments including Ally Paving and Repair in the 5<sup>th</sup> District – \$63,424 and Sidewalks and Street Paving in the 6<sup>th</sup> District-\$63,424. FY18 amendments are for Eastview, Bellemeade, and Glenwood.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	615,480	400,000	300,000	300,000	1,400,000	<b>3,015,480</b>
<b>FY 2017 ADOPTED</b>	776,848	400,000	400,000	300,000	300,000	N/A	<b>1,400,000</b>
<b>CHANGE</b>	N/A	215,480	-	-	-	1,400,000	<b>1,615,480</b>
<b>OPERATING IMPACT</b>	A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.						

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	23,606,214
PRIOR YEAR AVAILABLE	3,219,786
FY 2018 ADOPTED	615,480
FY 2019 – FY 2022 PLANNED	2,400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	415,480
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>615,480</b>

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

**NOTES:**

## TRAFFIC CONTROL INSTALLATION

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

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



**DESCRIPTION & SCOPE:** This project provides improvements to new and existing traffic signals by upgrading aged and damaged equipment. Improvements range from converting span wire designs to mast arms for improved visibility and maintenance to installing new vehicle detectors for improved operations, i.e., fewer unnecessary stops and less delay and vehicle emissions. \$200,000 in revenue sharing was requested.

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

**HISTORY & KEY MILESTONES:** This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns, respectively. FY 18 funding provided for Addison/Cary Streets, Bliley Road at Riverside, and Forest Hill Ave and Westtower Dr. Additional funding is needed to address the aging infrastructure.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	780,000	200,000	200,000	200,000	500,000	<b>1,300,000</b>
<b>FY 2017 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	580,000	-	-	-	500,000	<b>1,080,000</b>

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

**OPERATING IMPACT**

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,901,899
PRIOR YEAR AVAILABLE	1,086,336
FY 2018 ADOPTED	780,000
FY 2019 – FY 2022 PLANNED	1,100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

#### FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	630,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>780,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS, FY18  
 FUNDS WILL BE MATCHED WITH \$200,000 REVENUE SHARING FUNDS

**NOTES:**



## TRANSPORTATION PROJECTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANSPORTATION

**SERVICES:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500286

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



**PURPOSE:** To maintain the function and operating condition of over 1,836 lane miles of City-owned streets while prolonging the useful life of paved surfaces.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over a historical period of time but only to the extent to be reactive to emergency situations. Recent funding has been on a more proactive basis as many City streets have reached operating limitations because of their poor functional conditions. This project received a state match in FY14 (\$1.55M), FY15 (\$2.75M) and FY16 (\$4.25M) Revenue Sharing funds. The FY15 adopted budget included \$1,250,000 for a Shockoe bottom cobblestone rehabilitation project. In FY17 Council proposed budget amendments included (Street Paving in the 4<sup>th</sup> District- \$63,424) and (Street Paving in the 9<sup>th</sup> District for Bolton Road- \$63,424). In FY18 the City's CIP has requested \$3,000,000 through the State's Revenue Sharing Program.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	3,483,467	1,500,000	1,500,000	1,000,000	5,000,000	<b>12,483,647</b>
<b>FY 2017 ADOPTED</b>	3,626,848	3,263,647	1,500,000	1,500,000	1,000,000	N/A	<b>7,263,647</b>
<b>CHANGE</b>	N/A	220,000	-	-	-	5,000,000	<b>5,220,000</b>
<b>OPERATING IMPACT</b>	THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	49,063,751
PRIOR YEAR AVAILABLE	4,637,616
FY 2018 ADOPTED	3,483,467
FY 2019 – FY 2022 PLANNED	9,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,483,467
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,483,467</b>

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

**NOTES:**

**CITY EQUIPMENT & OTHER**  
**INFRASTRUCTURE**



City Equipment &  
Other Infrastructure

## BULK COLLECTION PROGRAM ENHANCEMENT (KNUCKLE BOOM TRUCKS)

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** BULK COLLECTION  
**FUND:** 0601  
**AWARD #:** NEW



**DESCRIPTION & SCOPE:** This project allows for the purchase of eight new Knuckle Boom trucks to be used in the City’s Bulk and Brush program.

**PURPOSE:** To enhance the city’s Bulk and Brush collection efforts to provide a more timely and efficient service to the citizens of the City of Richmond.

**HISTORY & KEY MILESTONES:** Currently, during peak collection season the city may receive in excess of 100 requests per day. By adding more equipment, the city will take the first step toward having the ability to operate multiple crews and administer a program that is not solely request driven. The purchase of new trucks will set the basis for a programmed approach that will allow periodic collection of bulk items up to twice a month per household.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	1,365,000	N/A	N/A	N/A		<b>1,365,000</b>
<b>FY 2017 ADOPTED</b>	N/A						
<b>CHANGE</b>	N/A	1,365,000					<b>1,365,000</b>

**OPERATING IMPACT**

PURCHASE OF NEW EQUIPMENT WILL RESULT IN A MORE EFFICIENT PROGRAM OVERALL

<b>TOTAL PROJECT COST</b>	<b>1,365,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2018 ADOPTED	1,365,000
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

**FY 2018 BUDGET DISTRIBUTION**

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	1,365,000
<b>TOTAL</b>	<b>1,365,000</b>

**FUNDING SOURCE(S):** CASH & SHORT-TERM DEBT

**NOTES:**

## FLEET REPLACEMENT PROGRAM

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FLEET MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500136/500164/500557



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

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

**HISTORY & KEY MILESTONES:** The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY 2018 allocation will be utilized for the purchase of new Fire and Police vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

### FINANCIAL SUMMARY

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

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

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

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

**FUNDING SOURCE(S):** SHORT-TERM DEBT

**NOTES:**

## REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

**CATEGORY:** CITY EQUIPMENT & OTHER  
**FOCUS AREA:** EG, CSWB, TRANS., WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2022

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



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

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

**HISTORY & KEY MILESTONES:** New industry standard parking equipment and light fixtures were installed at 5th & Marshall and 7th & Marshall, 100 Virginia Street, 501 N. 7<sup>th</sup> Street, and 201 E. Grace Street parking garages. Concrete repairs to increase the useful life and maintain a safe structure were completed at 100 Virginia Street, 501 N. 7<sup>th</sup> Street, 612 E. Franklin Street and 201 E. Grace Street. Future purchases for this project will be paid directly from the Parking Enterprise fund.

### FINANCIAL SUMMARY

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

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

**OPERATING IMPACT**

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

**ONGOING**  
 1,530,000  
 770,184

-  
 -  
 -

**FY 2018 BUDGET DISTRIBUTION**

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

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

**NOTES:**

# PUBLIC UTILITIES



## GAS UTILITY NEW BUSINESS

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

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** NATURAL GAS DISTRIBUTION  
**FUND:** 0801  
**AWARD #:** 500002/500022/500024



**DESCRIPTION & SCOPE:** This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover and Henrico. It is estimated that 50,000 feet of new mains and 2,200 new services will be installed in FY18 2018.

**PURPOSE:** For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility. Projects where net revenue exceeds the estimated cost of construction will be completed. Projects may be completed where it is determined that subject to the Department of Public Utilities' Main Extension Policy, those projects will provide future profitable gas sales. Where project costs are projected higher than net revenue, the customer can opt to pay a Contribution In Aid of Construction fee to make up that shortfall.

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	10,953,000	11,327,000	11,413,000	11,824,000	12,252,000	<b>57,769,000</b>
<b>FY 2017 ADOPTED</b>	17,219,000	10,917,000	11,036,000	11,413,000	11,824,000	N/A	<b>45,190,000</b>
<b>CHANGE</b>	N/A	36,000	291,000	-	-	12,252,000	<b>12,579,000</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	289,172,207
PRIOR YEAR AVAILABLE	58,368,163
FY 2018 ADOPTED	10,953,000
FY 2019– FY 2022 PLANNED	46,816,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,953,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>10,953,000</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 #:** 500001/044/045/047/048/049/050/065



**DESCRIPTION & SCOPE:** This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 130,000 feet of main and 2,100 services in FY 2018. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory.

**PURPOSE:** Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program, along with the cathodic protection program (Project 1430), reduces gas leakage and revenue losses.

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	27,392,000	24,186,000	20,899,000	21,735,000	22,605,000	<b>116,817,000</b>
<b>FY 2017 ADOPTED</b>	24,264,000	24,443,000	23,775,000	20,899,000	21,735,000	N/A	<b>90,852,000</b>
<b>CHANGE</b>	N/A	2,949,000	411,000	-	-	22,605,000	<b>25,965,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	356,420,319
PRIOR YEAR AVAILABLE	18,887,367
FY 2018 ADOPTED	27,392,000
FY 2019– FY 2022 PLANNED	89,425,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	24,443,000
FURNITURE/FIXTURES/EQUIPMENT	2,949,000
OTHER	-
<b>TOTAL</b>	<b>27,392,000</b>

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

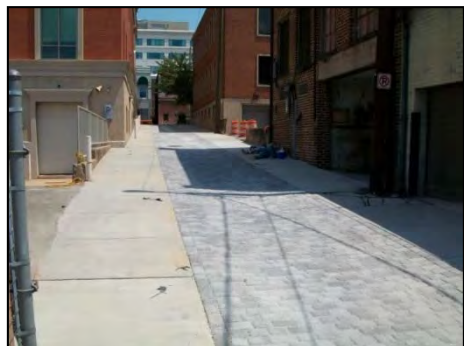
**NOTES:**



## STORMWATER FACILITIES IMPROVEMENTS

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

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** STORMWATER MANAGEMENT  
**FUND:** 0806  
**AWARD #:** 500084/500085/500086/5000658



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	<b>69,646,000</b>
<b>FY 2017 ADOPTED</b>	8,500,000	13,900,000	13,900,000	13,900,000	13,900,000	N/A	<b>55,600,000</b>
<b>CHANGE</b>	N/A	141,000	5,000	-	-	13,900,000	<b>14,046,000</b>

**OPERATING IMPACT** THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND ORDINARILY KEEP RATE INCREASES TO A MINIMUM.

TOTAL PROJECT COST	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	43,946,665	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	13,602,988	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	14,041,000	SITE IMPROVEMENTS	-
FY 2019– FY 2022 PLANNED	55,615,000	CONSTRUCTION	13,900,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	141,000
		OTHER	-
		<b>TOTAL</b>	<b>14,041,000</b>

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

**NOTES:**

## COMBINED SEWER OVERFLOW

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

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WASTEWATER TREATMENT  
**FUND:** 0803  
**AWARD #:** 500081



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

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

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

### FINANCIAL SUMMARY

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

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

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	261,202,760
PRIOR YEAR AVAILABLE	25,409,389
FY 2018 ADOPTED	3,100,000
FY 2019– FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

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

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

BONDS

**NOTES:**

## SANITARY SEWERS

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

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



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

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

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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2017 ADOPTED</b>	N/A	32,683,000	34,184,000	32,844,000	34,987,000	35,025,000	<b>169,723,000</b>
<b>FY 2016 ADOPTED</b>	29,932,000	32,683,000	34,184,000	32,844,000	34,987,000	N/A	<b>134,698,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	35,025,000	<b>35,025,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	376,334,924
PRIOR YEAR AVAILABLE	42,178,584
FY 2018 ADOPTED	32,683,000
FY 2018– FY 2021 PLANNED	137,040,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

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

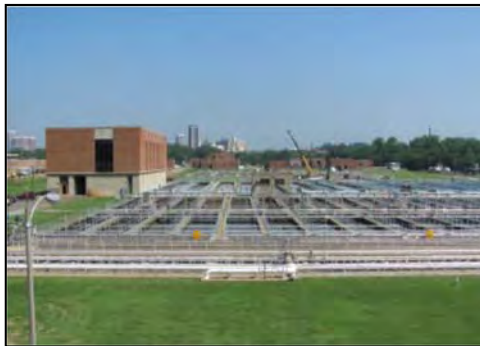
**FUNDING SOURCE(S):** CASH , VRA & UTILITY BONDS

**NOTES:**

## WASTEWATER TREATMENT

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

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WASTEWATER TREATMENT  
**FUND:** 0803  
**AWARD #:** 500080/500657



**DESCRIPTION & SCOPE:** This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant. The wastewater system serves approximately 58,000 customers in the City, Henrico, northern Chesterfield and Goochland counties. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.

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

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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2016 ADOPTED</b>	N/A	2,534,000	768,000	-	-	-	<b>3,302,000</b>
<b>FY 2015 ADOPTED</b>	23,328,000	900,000	750,000	-	-	N/A	<b>1,650,000</b>
<b>CHANGE</b>	N/A	1,634,000	18,000	-	-	-	<b>1,652,000</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**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2018 ADOPTED  
 FY 2019– FY 2022 PLANNED  
**REMAINING NEED**

**ONGOING**  
 221,660,999  
 29,554,634  
 2,534,000  
 768,000  
**ONGOING**

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

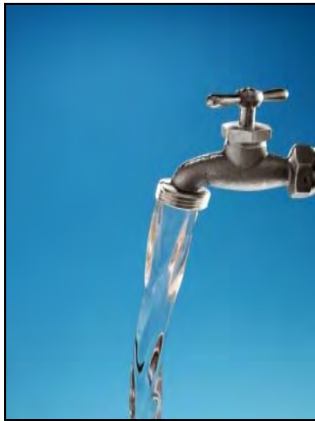
**FUNDING SOURCE(S):** CASH , VRA, GRANTS & UTILITY BONDS

**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  
**AWARD:** 500052/500059-500064/500656



**DESCRIPTION & SCOPE:** This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 33,000 feet of main and 500 services in FY 2018. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory.

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	17,420,000	17,047,000	11,168,000	11,362,000	11,737,000	<b>68,734,000</b>
<b>FY 2017 ADOPTED</b>	13,884,000	12,122,000	10,823,000	11,168,000	11,362,000	N/A	<b>45,475,000</b>
<b>CHANGE</b>	N/A	5,298,000	6,224,000	-	-	11,737,000	<b>23,259,000</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	205,739,907
PRIOR YEAR AVAILABLE	36,219,545
FY 2018 ADOPTED	17,420,000
FY 2019– FY 2022 PLANNED	51,314,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

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

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

**NOTES:**

## 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

**AWARD #:** 500074/500076/500105/500106



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

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

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

### FINANCIAL SUMMARY

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

**OPERATING IMPACT**

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

**TOTAL PROJECT COST**

**403,002,175**

PRIOR YEAR FUNDING

364,213,175

PRIOR YEAR AVAILABLE

79,239,867

FY 2018 ADOPTED

6,784,000

FY 2019– FY 2022 PLANNED

28,327,000

**REMAINING NEED**

**3,678,000**

**FY 2018 BUDGET DISTRIBUTION**

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	6,784,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>6,784,000</b>

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

**NOTES:**

## TRANSMISSION MAIN IMPROVEMENTS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** MARCH 2023

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WATER DISTRIBUTION SERVICES  
**FUND:** 0802  
**AWARD #:** 500065 THRU 500069



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

**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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	1,733,000	667,000	-	328,000	3,125,000	<b>5,853,000</b>
<b>FY 2017 ADOPTED</b>	4,120,000	2,483,000	667,000	-	-	N/A	<b>3,150,000</b>
<b>CHANGE</b>	N/A	(750,000)	-	-	328,000	3,125,000	<b>2,703,000</b>
<b>OPERATING IMPACT</b>	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						

		FY 2018 BUDGET DISTRIBUTION	
		AMOUNT	
<b>TOTAL PROJECT COST</b>	<b>132,394,169</b>		
PRIOR YEAR FUNDING	126,541,169	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	71,915,721	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	1,733,000	SITE IMPROVEMENTS	-
FY 2019– FY 2022 PLANNED	4,120,000	CONSTRUCTION	1,733,000
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>1,733,000</b>

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

**NOTES:**

# ACTIVE PROJECTS





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## 4 R CAPITAL PROJECTS – URBAN

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS., ECD

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE, ALL PRECINCTS

**FUND:** 0603

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500343



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

**PURPOSE:** The 4R Capital Projects will help maintain the City's aging infrastructure. As a part of the City's Urban funds allocations, the City plans to allocate funds for 4R Capital Projects. The 4R projects include administration, design, and construction of the projects that are considered as a Surface Improvement Projects. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc. A few examples of these types of projects are the rehabilitation of the Hull Street/ Manchester Canal Bridge, reconstruction of Deepwater Terminal road, and the surface treatment (Slurry Seal, Chip Seal, and Resurfacing) for the City streets.

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

### FINANCIAL SUMMARY

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

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

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

**NOTES:**

## 9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

**CATEGORY:** PUBLIC SAFETY

**FOCUS AREA:** CSWB

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2017

**DEPARTMENT:** EMERGENCY COMMUNICATIONS

**SERVICE:** TELECOMMUNICATIONS SYSTEMS MANAGEMENT

**FUND:** 0601

**AWARD #:** 230-8302/500559

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



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

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

### FINANCIAL SUMMARY

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

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>2,826,807</b>
PRIOR YEAR FUNDING	2,826,807
PRIOR YEAR AVAILABLE	2,409,297
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

**FY 2018 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:** CONSTRUCTION TO BEGIN JULY 2017

## ABNER CLAY PARK

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

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



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

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

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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<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>1,026,500</b>
PRIOR YEAR FUNDING	750,000
PRIOR YEAR AVAILABLE	738,000
FY 2018 ADOPTED	-
FY 2019– FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>276,500</b>

FY 2018 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:**



## ANN HARDY PARK FAMILY LIFE CENTER

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

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



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

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

**HISTORY & KEY MILESTONES:** A consultant was obtained in fall 2012 to prepare construction documents for Phase I development. A RFP is currently being evaluated with the selection of the contractor scheduled by January 2015. Phase I improvements began during the spring of 2015.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<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 2018 ADOPTED  
 FY 2019 – FY 2022 PLANNED  
**REMAINING NEED**

**ONGOING**  
 1,565,928  
 632,430  
 -  
 -  
**ONGOING**

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

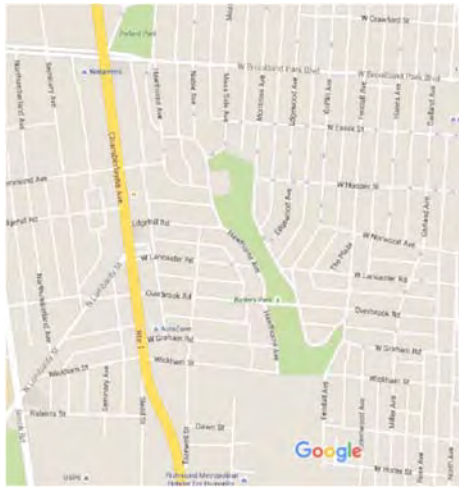
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BATTERY PARK FLOOD MITIGATION & DRAINAGE SYSTEM IMPROVEMENTS

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

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



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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	60,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

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

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

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

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

**NOTES:**

## BELMONT ROAD ROUNDABOUT

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

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



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

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

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

### FINANCIAL SUMMARY

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

**TOTAL PROJECT COST** 665,323  
 PRIOR YEAR FUNDING 665,323  
 PRIOR YEAR AVAILABLE 208,381  
 FY 2018 ADOPTED -  
 FY 2019 – FY 2022 PLANNED -  
**REMAINING NEED** -

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

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

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

## BICYCLE FACILITIES AND SIDEWALK IMPROVEMENTS ON BANK STREET / FRANKLIN STREET

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD – 6&7 PP - 4

**EST. COMPLETION DATE:** FY 2017

**DEPARTMENT:** PUBLIC WORKS

**SERVICES:** ROADSIDE MANAGEMENT

**FUND:** 0601

**AWARD #:** 500704/500705



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

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

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

### FINANCIAL SUMMARY

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

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

<b>TOTAL PROJECT COST</b>	<b>380,000</b>
PRIOR YEAR FUNDING	380,000
PRIOR YEAR AVAILABLE	345,268
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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 \$76,000; FEDERAL TA FUNDS \$304,000

**NOTES:**

## BIKE LANES / BIKE BOULEVARDS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICES:** PEDESTRIANS, BIKE AND TRAILS

**LOCATION:** CD – CITYWIDE PP - ALL

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500309



**DESCRIPTION & SCOPE:** This project includes the design and construction of bike lanes, shared lane markings (Sharrows) and bike boulevards along selected corridors in the City. Bike related signage will accompany each specific treatment. The project also includes infrastructure improvements that support and/or enhance bike infrastructure and bicycle use such as those necessary to support the city bike share system.

**PURPOSE:** Bike lanes would improve bicycle access and safety along streets that have higher speeds and traffic. Sharrows are planned for streets where bike lanes cannot fit but where connections to dedicated bikeways are needed to improve bicyclist safety.



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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022	
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-	
<b>FY 2017 ADOPTED</b>	500,000	-	-	-	-	N/A	-	
<b>CHANGE</b>	N/A	-	-	-	-	-	-	
<b>OPERATING IMPACT</b>	ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.							
				<b>FY 2018 BUDGET DISTRIBUTION</b>				
<b>TOTAL PROJECT COST</b>		ONGOING						AMOUNT
PRIOR YEAR FUNDING		3,150,000	PLANNING/DESIGN					-
PRIOR YEAR AVAILABLE		1,998,870	ACQUISITION/RELOCATION					-
FY 2018 ADOPTED		-	SITE IMPROVEMENTS					-
FY 2019 – FY 2022 PLANNED		-	CONSTRUCTION					-
<b>REMAINING NEED</b>		<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT					-
			OTHER					-
			<b>TOTAL</b>					-

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

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

## BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

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

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 6, PP 4

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2020

**AWARD #:** 500322/500326



**DESCRIPTION & SCOPE:** The purpose of this project is to provide Street & Traffic improvements, and Streetscape related to the Biotechnology Research Park. This Project is divided into 3 phases: Phase 1- Signalization upgrades on Jackson St. (from 5th St. to 8th St.). Phase 2 - Duval St. relocation (from 7th St. to 8th St.) & Phase 3- Streetscape and other enhancements to be determined.

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

**HISTORY & KEY MILESTONES:** Phase 1 (Jackson Street signals) and Phase 2 (Duval Street Realignment) are complete.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>4,399,000</b>
PRIOR YEAR FUNDING	4,399,000
PRIOR YEAR AVAILABLE	1,819,356
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## BLACKWELL COMMUNITY PROJECT

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

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



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

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

**HISTORY & KEY MILESTONES:** Approved Budget amendment in FY09.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

**TOTAL PROJECT COST** 100,000  
 PRIOR YEAR FUNDING 100,000  
 PRIOR YEAR AVAILABLE 100,000  
 FY 2018 ADOPTED -  
 FY 2019 – FY 2022 PLANNED -  
**REMAINING NEED** -

FY 2018 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:** PROJECT HAS BEEN ON HOLD DUE TO ON-GOING UTILITY WORK.

## BOULEVARD REDEVELOPMENT PREPARATION PROJECT PHASE II

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

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



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**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	9,731,944
PRIOR YEAR AVAILABLE	1,203,714
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>2,000,000</b>

FY 2018 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:** REMAINING AVAILABLE FUNDING PLANNED FOR NEW BUILDING CONSTRUCTION, ABATEMENT, DEMOLITION AND SITE-WORK OF REMAINING DPW FUNCTIONS.



## 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; 1<sup>ST</sup> PRECINCT

**FUND:** 0601

**EST. COMPLETION DATE:** TBD

**AWARD #:** 500388



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

<b>TOTAL PROJECT COST</b>	<b>5,500,000</b>
PRIOR YEAR FUNDING	3,532,058
PRIOR YEAR AVAILABLE	2,496,254
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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,  
REVENUE SHARING PROGRAM

**NOTES:**

## CANNON CREEK TRAIL CONNECTOR – PHASE IV

**CATEGORY:** INFRASTRUCTURE MANAGEMENT  
**FOCUS AREA:** TRANS., ECO & COMMUNITY DEV  
**LOCATION:** CD 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500126/500129/500567/500645/500646



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>2,892,000</b>
PRIOR YEAR FUNDING	2,892,000
PRIOR YEAR AVAILABLE	453,640
FY 2018 ADOPTED	-
FY 2019-2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

**FUNDING SOURCE(S):**

**NOTES:**

## CARNATION STREET – NEW SIDEWALK

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 9, PP 3

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2018

**AWARD #:** 500706/500707



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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	598,252
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2018 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- \$120K MATCH & FEDERAL TA FUNDS- \$480K

**NOTES:**

## CARVER DISTRICT LIGHTING

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** STREET LIGHTING  
**FUND:** 0601  
**AWARD #:** 500472/500647



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<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 2018 ADOPTED  
 FY 2019 – FY 2022 PLANNED  
**REMAINING NEED**

**ONGOING**  
 700,000  
 404,663  
 -  
 -  
**ONGOING**

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.						

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

**ONGOING**  
 776,357  
 538,287  
 -  
 -  
**ONGOING**

FY 2018 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 HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**DEPARTMENT PRIORITY:** 1

**LOCATION:** CITYWIDE

**FUND:** 040

**EST. COMPLETION DATE:** FY 2017

**AWARD #:** 500232

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



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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>2,255,000</b>		
PRIOR YEAR FUNDING	2,255,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	64,836	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

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

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

## CITY HALL RENOVATION PROJECT

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500438



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<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	4,368,085
PRIOR YEAR AVAILABLE	1,345,769
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>1,126,425</b>

FY 2018 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 HALL REPLACEMENT OF BOILERS

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

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



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

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

**HISTORY & KEY MILESTONES:** N/A

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	496,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	161,753	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

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

**NOTES:**



## CITYWIDE WAYFINDING SIGNAGE

**CATEGORY:** ECONOMIC AND DEVELOPMENT PLANNING  
**FOCUS AREA:** TOURISM & ECONOMIC DEVELOPMENT  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** 2017

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



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

**PURPOSE:** Tourism is one of the top revenue generating statewide business and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer but an economic development tool as well. Improving the City's efforts toward enhancing the tourism experience will not only produce additional revenue and jobs but also make it easy for visitors and residents alike to take advantage of the many cultural

aspects Richmond has to offer. Way finding signage is greatly needed to replace the existing disparate, delaminating, and inconsistent signage.

**HISTORY & KEY MILESTONES:** Phase I and II of the program was substantially completed in 2016 for Downtown and Boulevard areas. Phase III will cover pedestrian-oriented and vehicular signage in the Downtown and Boulevard areas.

## FINANCIAL SUMMARY

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

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

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

### FY 2018 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
FABRICATION & INSTALLATION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(S):** OTHER

**NOTES:**

## COLISEUM RESTORATION

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**DEPARTMENT PRIORITY:**

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500003



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

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

**HISTORY & KEY MILESTONES:** Several major projects were completed to sustain this aging facility.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2018 ADOPTED  
 FY 2018 – FY 2022 PLANNED  
**REMAINING NEED**

**ONGOING**  
 4,836,882  
 982,973  
 -  
 -  
 -

### FY 2018 BUDGET DISTRIBUTION

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

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

**NOTES:**

## COMMONWEALTH GATEWAY LANDSCAPING – INTERSTATE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

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

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 2<sup>nd</sup> & 6<sup>th</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2015

**AWARD #:** 500370



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

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

**HISTORY & KEY MILESTONES:** City of Richmond and VDOT submitted a joint application in Year 93/94 and received ISTEA, SAFETY-LU Enhancement Funds for the project. I-95/Broad Street, I-64/Nine Mile Road and I-95/I-64/3<sup>rd</sup>/5<sup>th</sup>/7<sup>th</sup> interchange landscaping is complete. I-95/I-64/Boulevard and 'Richmond Gateway' sign installation on I-95 is in progress and anticipated to be completed by the late spring of 2015. VDOT is administering the project. VDOT has provided \$704,000 in the FY 2013 and the City is required to provide the 20% matching portion in the amount of \$176,000. Project was completed in August of 2015. Project closeout is pending.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMUM IMPACT BECAUSE AREA IS ALREADY MAINTAINED.						

<b>TOTAL PROJECT COST</b>	<b>1,250,000</b>
PRIOR YEAR FUNDING	426,000
PRIOR YEAR AVAILABLE	328,777
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:** INFRASTRUCTURE MANAGEMENT

## COMMONWEALTH GATEWAY LANDSCAPING – INTERSTATE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

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

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 2<sup>nd</sup> & 6<sup>th</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2015

**AWARD #:** 500370



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

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

**HISTORY & KEY MILESTONES:** City of Richmond and VDOT submitted a joint application in Year 93/94 and received ISTEA, SAFETY-LU Enhancement Funds for the project. I-95/Broad Street, I-64/Nine Mile Road and I-95/I-64/3<sup>rd</sup>/5<sup>th</sup>/7<sup>th</sup> interchange landscaping is complete. I-95/I-64/Boulevard and 'Richmond Gateway' sign installation on I-95 is in progress and anticipated to be completed by the late spring of 2015. VDOT is administering the project. VDOT has provided \$704,000 in the FY 2013 and the City is required to provide the 20% matching portion in the amount of \$176,000. Project was completed in August of 2015. Project closeout is pending.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMUM IMPACT BECAUSE AREA IS ALREADY MAINTAINED.						

<b>TOTAL PROJECT COST</b>	<b>1,250,000</b>
PRIOR YEAR FUNDING	426,000
PRIOR YEAR AVAILABLE	328,777
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:** INFRASTRUCTURE MANAGEMENT

## CORRIDOR/GATEWAY BLIGHT ABATEMENT

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

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



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	ADDITIONAL MAINTENANCE OBLIGATIONS UNTIL PROPERTIES ARE TRANSFERRED TO NEW OWNERS.						

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

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

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

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

**NOTES:**

## CUSTOMER RELATIONSHIP MANAGEMENT (CRM) PROGRAM

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

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



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>5,900,000</b>
PRIOR YEAR FUNDING	2,318,350
PRIOR YEAR AVAILABLE	1,094,154
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

#### FY 2018 BUDGET DISTRIBUTION

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

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

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

## DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

**CATEGORY:** STREETS, SIDEWALKS & BRIDGES

**DEPARTMENT:** DPW

**FOCUS AREA:** TRANSPORTATION, ECONOMIC DEVELOPMENT

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 8

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500267/500473/500491



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMUM MAINTENANCE COST EXPECTED EACH YEAR.						

<b>TOTAL PROJECT COST</b>	<b>4,437,000</b>
PRIOR YEAR FUNDING	4,116,000
PRIOR YEAR AVAILABLE	2,166,803
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2018 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,  
REVENUE SHARING

**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  
**AWARD #:** 500324



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

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

**HISTORY AND KEY MILESTONES:** This project was previously funded in the capital improvement plan utilizing General Obligation Bonds. The Property Maintenance and Code Enforcement Division will complete selective demolitions where necessary. The FY 2015 appropriation reflects a decrease in Pay-As-You-Go cash funding from prior years. Available funds will continue to be used.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** ADDITIONAL MAINTENANCE OBLIGATIONS.

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

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

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

**FUNDING SOURCE(S):**

**NOTES:**



## DISTRICT 5 SIDEWALKS - E. 37<sup>TH</sup> STREET IMPROVEMENT

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 5, PP 2

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2017

**AWARD #:** 500475/500564

**DESCRIPTION AND SCOPE:** The scope of the project includes installation of curb & gutter; and a sidewalk and handicap ramps along E 37<sup>th</sup> Street from McRand Street to Hull Street.



**PURPOSE:** This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs through the renovation of 37<sup>th</sup> Street.

**HISTORY & KEY MILESTONES:** Citizens through the neighborhood improvement programs and council have requested this project. It is a continuation of the completed curb & gutter project along E. 37<sup>th</sup> Street from Midlothian Turnpike to Peyton Ave. This project received \$250,000 of Revenue Sharing funds in FY15 to match the FY14- Sidewalk Projects 5<sup>th</sup> District funding of \$250,000. This project is currently under construction.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>500,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	216,388
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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 (\$250K) AND REVENUE SHARING

**NOTES:**

## DUVAL STREET CIRCULATION

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

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

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 6, PP 4

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2020

**AWARD #:** 500526



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

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

This project will provide a funding source to address some the above mentioned issues.

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>250,000</b>
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	179,970
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## EAST BROAD STREET GATEWAY & BURIAL GROUNDS/PASSAGE

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANSPORTATION  
**LOCATION:** CD 6, PP 1  
**EST. COMPLETION DATE:** ONGOING

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



**DESCRIPTION & SCOPE:** This project allows for the improvement of streetscape on East Broad Street between 21st Street and College Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks. Additionally, access will be constructed to the African Burial Grounds site and a pedestrian connection will be constructed under the passage over East Broad Street. Remaining funds to be used for Phase III remnant from 16<sup>th</sup> Street to 18<sup>th</sup> Street.

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

**HISTORY & KEY MILESTONES:** This project is the second phase of improvements to East Broad Street. The project is funded with enhancement funds administered by the Virginia Department of Transportation (VDOT) at \$1.5 million (80% federal). The City's share of the match is \$377,000 (20%) and is included in this project budget account. Construction is anticipated to begin in the early spring of 2015. Phase II construction complete.

### FINANCIAL SUMMARY

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

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
TOTAL PROJECT COST	1,994,200
PRIOR YEAR FUNDING	1,994,200
PRIOR YEAR AVAILABLE	754,905
FY 2018 ADOPTED	-
FY 2019– FY 2022 PLANNED	-
REMAINING NEED	-
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** TRANSFER FROM MATCHING FUNDS FOR FEDERAL GRANT 040-291-8122 (\$127,000) & FEDERAL ENHANCEMENT FUNDS (\$508,000)

**NOTES:**

## EAST END VACANT/BLIGHTED PROPERTY STRATEGY

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

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



**DESCRIPTION & SCOPE:** The proposed project is to partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>450,000</b>
PRIOR YEAR FUNDING	450,000
PRIOR YEAR AVAILABLE	450,000
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

#### FY 2018 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:**

## EASTVIEW INITIATIVE

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

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500247



**DESCRIPTION & SCOPE:** This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. Funding will also be used for the demolition of Whitcomb Elementary School.

**PURPOSE:** To repurpose existing facilities in order to provide accessible location for job training for area residents related to culinary arts and hospitality services. Funding will also be used for the demolition of Whitcomb Elementary School.

**HISTORY & KEY MILESTONES:** This project will be completed in multiple phases. Major milestones include, but are not limited to, provision of renovations to existing City facilities to make the existing facility suitable for providing job training services to the surrounding community.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>1,200,000</b>
PRIOR YEAR FUNDING	1,200,000
PRIOR YEAR AVAILABLE	504,037
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.						

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>		
PRIOR YEAR FUNDING	1,669,900	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	423,369	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

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

**NOTES:** THE ADOPTED FY2016-FY2020 CAPITAL IMPROVEMENT PROGRAM INCLUDES FY16-19 APPROPRIATIONS TOTALING \$900,000 FOR THE "FAN LIGHTING EXPANSION" PROJECT UNDER THE PROJECT TITLED "STREET LIGHTING – SPECIAL".

## FIRE STATION RENOVATIONS

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FIRE SUPPRESSION  
**FUND:** 0601  
**PROJECT #:** 2308929/500272/500555

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



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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	1,963,424	400,000	500,000	500,000	500,000	N/A	<b>3,863,424</b>
<b>CHANGE</b>	N/A	(400,000)	(500,000)	(500,000)	(500,000)	-	<b>(3,863,424)</b>

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

		FY 2018 BUDGET DISTRIBUTION	
	ONGOING		AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	8,663,424	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	2,275,087	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

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

**NOTES:**

## FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANSPORTATION, ED, CS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 4

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2018

**AWARD #:** 500254/500256/500258

500259/500262/500383/500384



**DESCRIPTION & SCOPE:** The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite parkway to Melbourne Drive.

**PURPOSE:** Per Planning Commission direction, a stakeholder group was established to make adjustments to the road typical section. An overwhelming request from the stakeholders was to relocate the overhead utilities underground with this project. This request is for the deficit between overhead relocation and underground relocation. This request is to allocate CMAQ and RSTP funds and to request the difference in budget for relocation of utilities underground.

**HISTORY & KEY MILESTONES:** The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>12,700,956</b>
PRIOR YEAR FUNDING	12,700,956
PRIOR YEAR AVAILABLE	10,700,549
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**



## FOREST HILL AVENUE SIDEWALK

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 4, PP 3

**FUND:** 0601

**EST. COMPLETION DATE:** SEPTEMBER 2017

**AWARD #:** 500554



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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>280,000</b>
PRIOR YEAR FUNDING	180,000
PRIOR YEAR AVAILABLE	162,960
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>100,000</b>

FY 2018 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:**

## FRANKLIN STREET STREETScape – 14<sup>TH</sup> STREET TO 18<sup>TH</sup> STREET

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

**DEPARTMENT:** ECD, PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500450/500508/500509



**DESCRIPTION & SCOPE:** This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> Street which entails the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees and the undergrounding of utilities. This project will be done in two phases: Phase I (Ambler to 18<sup>th</sup> Street) and Phase II (14<sup>th</sup> to Main St Station). Phase I is estimated to cost \$3.7 million; Phase II is estimated to cost \$1.0 million. This budget request will be used to cover the remaining funding shortfall on Phase II of the project.

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

**HISTORY & KEY MILESTONES:** The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities. In FY14 and FY15 the City received (\$1,250,000 and \$500,000) match of Revenue Sharing funds for this project. The City received FY16 Revenue Sharing funds in the amount of \$250,000 to fund the remaining balance of the project. Construction to start after completion of DPU’s sewer project.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMAL MAINTENANCE COSTS.						

<b>TOTAL PROJECT COST</b>	<b>4,700,000</b>
PRIOR YEAR FUNDING	4,700,000
PRIOR YEAR AVAILABLE	4,618,174
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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, RS FUNDS

**NOTES:**



## GROVE AVENUE, LIBBIE AVENUE AND PATTERSON AVENUE CORRIDOR IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD 1, PP 3

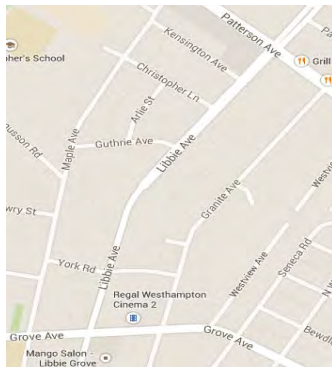
**EST. COMPLETION DATE:** FY 2017

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 0601

**AWARD #:** 500367



**DESCRIPTION AND SCOPE:** The scope of the project includes installation of sidewalk, handicap ramps, and street furniture and streetscape measures along these corridors.

**PURPOSE:** To improve pedestrian environment and amenities along these corridors as part of an adopted community master plan and zoning effort.

**HISTORY & KEY MILESTONES:** Department of Planning and Development Review completed a neighborhood plan, which included a rezoning component. Once final rezoning is agreed to and adopted by Council, streetscape projects will be identified and implemented, including traffic assessment (of which existing conditions has been completed). The project is under design.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>375,000</b>
PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	214,784
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:**

## GRTC BUS RAPID TRANSIT PROJECT

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

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



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

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

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

### FINANCIAL SUMMARY

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

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

**NOTES:**

## HERITAGE CENTER AND LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

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

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



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

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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	12,900,000		
PRIOR YEAR FUNDING	8,050,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	7,610,653	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	DEVELOPMENT SOFT COSTS	-
FY 2019 – FY2022 PLANNING	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(S):**

**NOTES:**

## HIGH SCHOOL ATHLETIC FACILITIES

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

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500493



**DESCRIPTION & SCOPE:** This project provides for renovations and upgrades to various High School Athletic Facilities in the City. Renovations may include locker room upgrades, construction/renovations of bleachers and seating, lighting for night activities, and other upgrades to facilities to provide a suitable venue for athletic events. City Council approved an amendment for this project in FY2013 to provide Athletic Field Improvements for lighting and other improvements at George Wythe and Thomas Jefferson High Schools. City Council further amended this project in FY2016 for \$200,000 for Thomas Jefferson football field renovation

**PURPOSE:** There are needs to bring athletic facilities up to standards required by the level of field events performed by students of Richmond Public Schools and other neighborhood school programs. The upgrading of these facilities will bring them up to required standards and regulations.

**HISTORY & KEY MILESTONES:** This specific project was last funded in FY1996, but has been supplemented with additional appropriations in the School Capital Maintenance project 780-8111 since that time.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	2,658,438	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	368,000	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

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

**NOTES:**

## HIGHLAND GROVE/DOVE STREET REDEVELOPMENT AND REVITALIZATION INFRASTRUCTURE IMPROVEMENTS

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

**DEPARTMENT:** ECON & COMM DEV/RRHA  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 0601  
**AWARD #:** 500756



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

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

**HISTORY & KEY MILESTONES:** This project is part of a coordinated effort between the City and RRHA. The Highland Grove area is approximately 52 acres. Phases I and II consisting of 128 affordable and market-rate rental units were completed and occupied in the spring of 2014 and represent a \$26.9 million investment. Additional homeownership and rental units are planned.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>4,415,000</b>
PRIOR YEAR FUNDING	4,415,000
PRIOR YEAR AVAILABLE	4,415,000
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:**



## HISTORIC FULTON COMMUNITY MEMORIAL PARK

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

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



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

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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	567,912
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANSPORTATION, ED, CS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 4

**FUND:** 0601

**EST. COMPLETION DATE:** FY 2018

**AWARD #:** 500254/500256/500258

500259/500262/500383/500384



**DESCRIPTION & SCOPE:** The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite parkway to Melbourne Drive.

**PURPOSE:** Per Planning Commission direction, a stakeholder group was established to make adjustments to the road typical section. An overwhelming request from the stakeholders was to relocate the overhead utilities underground with this project. This request is for the deficit between overhead relocation and underground relocation. This request is to allocate CMAQ and RSTP funds and to request the difference in budget for relocation of utilities underground.

**HISTORY & KEY MILESTONES:** The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>12,700,956</b>
PRIOR YEAR FUNDING	12,700,956
PRIOR YEAR AVAILABLE	10,700,549
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## FOREST HILL AVENUE SIDEWALK

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 4, PP 3

**FUND:** 0601

**EST. COMPLETION DATE:** SEPTEMBER 2017

**AWARD #:** 500554



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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>280,000</b>
PRIOR YEAR FUNDING	180,000
PRIOR YEAR AVAILABLE	162,960
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>100,000</b>

FY 2018 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:**

## FRANKLIN STREET STREETScape – 14<sup>TH</sup> STREET TO 18<sup>TH</sup> STREET

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

**DEPARTMENT:** ECD, PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500450/500508/500509



**DESCRIPTION & SCOPE:** This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> Street which entails the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees and the undergrounding of utilities. This project will be done in two phases: Phase I (Ambler to 18<sup>th</sup> Street) and Phase II (14th to Main St Station). Phase I is estimated to cost \$3.7 million; Phase II is estimated to cost \$1.0 million. This budget request will be used to cover the remaining funding shortfall on Phase II of the project.

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

**HISTORY & KEY MILESTONES:** The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities. In FY14 and FY15 the City received (\$1,250,000 and \$500,000) match of Revenue Sharing funds for this project. The City received FY16 Revenue Sharing funds in the amount of \$250,000 to fund the remaining balance of the project. Construction to start after completion of DPU’s sewer project.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMAL MAINTENANCE COSTS.						

<b>TOTAL PROJECT COST</b>	<b>4,700,000</b>
PRIOR YEAR FUNDING	4,700,000
PRIOR YEAR AVAILABLE	4,618,174
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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, RS FUNDS

**NOTES:**

## GREATER FULTON COMMERCIAL CORRIDOR

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** DPW

**FOCUS AREA:** ECONOMIC DEVELOPMENT, TRANSPORTATION

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** COUNCIL DISTRICT 7

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500436/500510



**DESCRIPTION & SCOPE:** The project scope is to: install and repair concrete sidewalk at several locations, install cross walks and paint traffic mast arms and poles at several intersections, install tree well borders, ornamental lighting, banners and several pedestrian friendly amenities such as benches, trash cans, and bike racks at several locations.

**PURPOSE:** To enhance the Greater Fulton Commercial area to become an attractive and functional local business district to serve the City of Richmond and local neighborhoods such as Fulton Hill, Fulton and Montrose Heights. This project will greatly increase the economic impact for this area of the City of Richmond.

**HISTORY & KEY MILESTONES:** At the completion of this project scope, the Greater Fulton Commercial Corridor will be poised to become a center for business and services in Richmond’s East End.

### FINANCIAL SUMMARY

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

**FUNDING SOURCE(s):** GENERAL OBLIGATED BONDS & STATE REVENUE SHARING

**NOTES:**

## GROVE AVENUE, LIBBIE AVENUE AND PATTERSON AVENUE CORRIDOR IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CD 1, PP 3

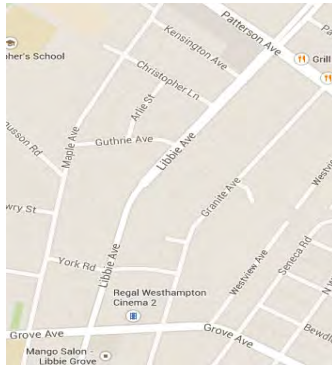
**EST. COMPLETION DATE:** FY 2017

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 0601

**AWARD #:** 500367



**DESCRIPTION AND SCOPE:** The scope of the project includes installation of sidewalk, handicap ramps, and street furniture and streetscape measures along these corridors.

**PURPOSE:** To improve pedestrian environment and amenities along these corridors as part of an adopted community master plan and zoning effort.

**HISTORY & KEY MILESTONES:** Department of Planning and Development Review completed a neighborhood plan, which included a rezoning component. Once final rezoning is agreed to and adopted by Council, streetscape projects will be identified and implemented, including traffic assessment (of which existing conditions has been completed). The project is under design.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>375,000</b>
PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	214,784
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:**

## GRTC BUS RAPID TRANSIT PROJECT

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

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



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

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

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

### FINANCIAL SUMMARY

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

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

**NOTES:**

## HERITAGE CENTER AND LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

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

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



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

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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	12,900,000		
PRIOR YEAR FUNDING	8,050,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	7,610,653	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	DEVELOPMENT SOFT COSTS	-
FY 2019 – FY2022 PLANNING	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(S):**

**NOTES:**



## HIGH SCHOOL ATHLETIC FACILITIES

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

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500493



**DESCRIPTION & SCOPE:** This project provides for renovations and upgrades to various High School Athletic Facilities in the City. Renovations may include locker room upgrades, construction/renovations of bleachers and seating, lighting for night activities, and other upgrades to facilities to provide a suitable venue for athletic events. City Council approved an amendment for this project in FY2013 to provide Athletic Field Improvements for lighting and other improvements at George Wythe and Thomas Jefferson High Schools. City Council further amended this project in FY2016 for \$200,000 for Thomas Jefferson football field renovation

**PURPOSE:** There are needs to bring athletic facilities up to standards required by the level of field events performed by students of Richmond Public Schools and other neighborhood school programs. The upgrading of these facilities will bring them up to required standards and regulations.

**HISTORY & KEY MILESTONES:** This specific project was last funded in FY1996, but has been supplemented with additional appropriations in the School Capital Maintenance project 780-8111 since that time.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	2,658,438	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	368,000	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

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

**NOTES:**

## HIGHLAND GROVE/DOVE STREET REDEVELOPMENT AND REVITALIZATION INFRASTRUCTURE IMPROVEMENTS

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

**DEPARTMENT:** ECON & COMM DEV/RRHA  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 0601  
**AWARD #:** 500756



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

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

**HISTORY & KEY MILESTONES:** This project is part of a coordinated effort between the City and RRHA. The Highland Grove area is approximately 52 acres. Phases I and II consisting of 128 affordable and market-rate rental units were completed and occupied in the spring of 2014 and represent a \$26.9 million investment. Additional homeownership and rental units are planned.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>4,415,000</b>
PRIOR YEAR FUNDING	4,415,000
PRIOR YEAR AVAILABLE	4,415,000
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:**

## HISTORIC FULTON COMMUNITY MEMORIAL PARK

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

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



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

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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	567,912
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## HULL STREET CORRIDOR / REVITALIZATION PROJECT

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** TBN

**DEPARTMENT:** ECONOMIC AND COMMUNITY DEVELOPMENT  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500406



**DESCRIPTION & SCOPE:** The neighborhood commercial revitalization project is in the Old South District and runs along Hull Street between the Mayo Bridge on the east and 26th Street on the west. The program is designed to promote and revitalize Richmond’s older neighborhood commercial corridors.

**PURPOSE:** The retention, expansion and attraction of commercial and industrial business are the primary objectives of the Economic Development section of the City’s Strategic Plan. This project will stimulate economic vitality in key commercial corridor of the city and continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

**HISTORY & KEY MILESTONES:** This project was formerly part of South Richmond / Old Manchester Development and South Side Multi Service Center.

### FINANCIAL SUMMARY

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

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

**NOTES:**

## HULL STREET: DIXON DRIVE TO ELKHARDT

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0603  
**AWARD #:** 500197/500429



**DESCRIPTION & SCOPE:** This project will improve Hull Street Road from Chippenham Parkway to Arizona Drive. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, sidewalks, street lighting and an underground drainage system.

**PURPOSE:** To provide a safe urban corridor that will accommodate the traffic demand of vehicles, pedestrians, and bicyclists throughout the corridor.

**HISTORY & KEY MILESTONES:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Additionally, VDOT has a project to the Hull Street-Chippenham Parkway interchange, and the widening of Hull Street in Chesterfield County. State share per VDOT of \$3 Million transferred to Midlothian Tpk. project is \$764,281. FY 12 - \$20,000 over budgeted in FY 11 federal funds. FY 12 \$744,281 URBAN State funds, quarterly match, transferred to Midlothian Turnpike. The design contract was awarded in FY15 and Project is currently at 30% design stage.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>36,000,000</b>
PRIOR YEAR FUNDING	4,969,752
PRIOR YEAR AVAILABLE	2,918,288
FY 2018 ADOPTED	-
FY 2019– FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>31,030,248</b>

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

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

**NOTES:**

## INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

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

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

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



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

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

### FINANCIAL SUMMARY

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

		FY 2018 BUDGET DISTRIBUTION	
		ON-GOING	AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	4,044,318		
PRIOR YEAR AVAILABLE	1,343,636		
FY 2018 ADOPTED	-		
FY 2019 – FY 2022 PLANNED	-		
<b>REMAINING NEED</b>		<b>ON-GOING</b>	
		PLANNING/DESIGN	-
		ACQUISITION/RELOCATION	-
		SITE IMPROVEMENTS	-
		CONSTRUCTION	-
		FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

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

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

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

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 4

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2020

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



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**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	14,000,000
PRIOR YEAR AVAILABLE	11,797,002
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

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

**NOTES:**

## JEFFERSON DAVIS HIGHWAY

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANSPORTATION

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** DISTRICT 6 & 8; 2<sup>ND</sup> POLICE PRECINCT

**FUND:** 0601

**EST. COMPLETION DATE:** TBD

**AWARD #:** 500599

**Description and Scope:** This project provides for the improvement of the existing six lanes of Jefferson Davis Highway from Chesterman Avenue to Decatur Street. Additional work includes curb and gutter, new sidewalks, streetlights, pavement reconstruction, and landscaping. Traffic signals will also be upgraded and added where deemed necessary. This project is administered by the Virginia Department of Transportation.



**Purpose:** This project will improve the infrastructure along this corridor with major pavement and intersection improvements that include upgraded signals. This project will improve the operational safety of the roadway. The aesthetic enhancements will be in alignment with the mayor's gateway improvement initiative.

**History & Key Milestones:** This project has been a part of the master plan since the early 1970's and has been the target of a safety study from 1993-95. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) via Richmond MPO. FY12 \$1.2 million received in RSTP funds. FY12 - \$3.5 million transferred to Forest Hill Avenue project. VDOT has put the project on hold while it evaluates the best use of limited funds for the improvements. The funding in this account is the City's 2% share of the total project cost.

### FINANCIAL SUMMARY

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

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>773,000</b>		
PRIOR YEAR FUNDING	773,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	184,866	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

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

**NOTES:**



## LAKES AT BYRD PARK

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 5<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500652



**DESCRIPTION & SCOPE:** The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as, algae growth and sand and soil infiltration and accumulation.

**PURPOSE:** William Byrd Park is Richmond’s “flagship” park and is in need of significant repairs. The drainage and park maintenance have been a reoccurring issue in the park and the last work completed was many years ago. The storm drains do not appear to be draining or have collapsed and during times of heavy rain leaves large ponds in areas. Making the necessary improvements and repairs will reduce the runoff and waste and contamination from the lakes the flows into Maymont and the James River during heavy storms. Dredging of the lakes is to remove and dispose of sediments and debris that has accumulated over the years. There is still significant concern about

the drain line behind and below the Amelia Street roadway and the drainage from the Park Maintenance compound. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetic setting in the historical park.

**HISTORY & KEY MILESTONES:** The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for many years to cover major renovations to many of the City’s parks. During the last several years major improvements have been made, including the construction of the Landing at Fountain Lake (restroom and concession facility) and restorations of lakes in Bryan and Forest Hill Parks. The Major Parks Renovation project indicated additional funding would be required to dredge Fountain Lake in Byrd Park.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>500,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	446,870
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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

53

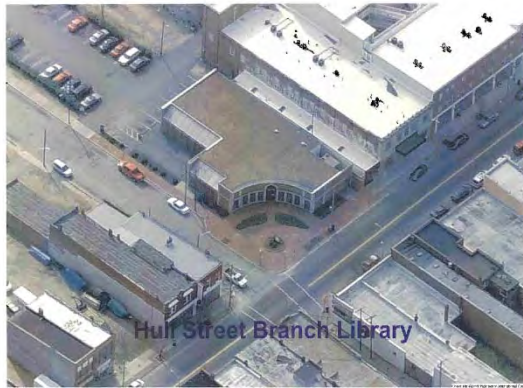
**NOTES:**

## LIBRARY RETROFIT

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

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

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



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

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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	500,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>11,927,352</b>
PRIOR YEAR FUNDING	11,513,071
PRIOR YEAR AVAILABLE	895,101
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>414,281</b>

FY 2018 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:**

## MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** TRANS., EG  
**LOCATION:** 6  
**EST. COMPLETION DATE:** FY 2017

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** TRANSPORTATION SERVICES  
**FUND:** 0601  
**AWARD #:** 500283/500469/500542/500543/500544



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

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

**HISTORY & KEY MILESTONES:** Main Street Station and high speed rail have been high priority projects for the City and Richmond region for over 20 yrs. 2003: Headhouse restored and passenger rail service returned after 28 years. 2007: Plaza at Main Street. Station was completed, serving passengers and buses. In FY14 station ridership grew to 162,002. \$86 million in federal, state and local funding has been secured for the entire project with \$63.3 million from the federal government, \$18.1 million from the state and \$4.6 million from the city including the FY16 allocation.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>86,051,056</b>
PRIOR YEAR FUNDING	76,452,878
PRIOR YEAR AVAILABLE	14,181,593
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>9,598,178</b>

FY 2018 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:**

## MAJOR BRIDGE PAINTING URBAN - MANCHESTER BRIDGE

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., COMMUNITY SAFETY  
**LOCATION:** CD 6  
**EST. COMPLETION DATE:** FEBRUARY 2017

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0603  
**AWARD #:** 500223/500225/500226



**DESCRIPTION & SCOPE:** This project for painting & rehabilitation of the Manchester Bridge.

**PURPOSE:** To maintain or restore the structural integrity of City-maintained bridges with the intent of extending their service lives or replacement of structures that are uneconomical to repair. Maintenance, repair or replacement of the City's bridge infrastructure is crucial to maintain the critical infrastructure links for economic vitality of the City and for overall safety of the community.

**HISTORY & KEY MILESTONES:** The Manchester Bridge was constructed over 30 years ago. The life span of the existing paint systems is only 20 years. The bridge is beginning to show various degrees of deterioration due to paint failure. Failure to paint these bridges at the proper time can lead to rust and structural weakness, forcing expensive repairs or lowering the weight limit. Leaking joints cause damage to the pier caps and the ends of beams (at the supports) necessitating expensive under-bridge repairs such as is needed on the Acca Bridge. Sealing the joints will prevent this from occurring. The City has performed a study and determined an estimated cost and scope for the painting of this bridge. It is recommended that maintenance on bridge be completed to avoid other expensive repairs and further structural deterioration.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS OR REPLACEMENT MAY BE NECESSARY.						

<b>TOTAL PROJECT COST</b>	<b>8,900,000</b>
PRIOR YEAR FUNDING	8,900,000
PRIOR YEAR AVAILABLE	1,380,305
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

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

**FUNDING SOURCE(S):** FEDERAL URBAN FUNDS

**NOTES:**

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

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 5

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2017

**AWARD #:** 500709, 500710



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

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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** MINIMUM MAINTENANCE COSTS.

<b>TOTAL PROJECT COST</b>	<b>400,000</b>
PRIOR YEAR FUNDING	400,000
PRIOR YEAR AVAILABLE	397,545
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2018 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 - \$80K MATCH & FEDERAL TA FUNDS- \$320K

**NOTES:**

## MIDLOTHIAN TURNPIKE OVER BELT BOULEVARD/CSX BRIDGES

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

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

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 8

**FUND:** 0601

**EST. COMPLETION DATE:** SPRING 2017

**AWARD #:** 500288, 500694



**Description & Scope:** This project will provide the planning and engineering of the Midlothian Turnpike Bridge over Belt Boulevard and CSX railroad.

**Purpose:** The primary purpose of the project is to assess the immediate, short, and long structural needs and prepare the engineering plans for construction.

**History & Key Milestones:** A study was completed in 2014 that evaluated the condition of the bridges and provided recommendations on repairs. The study also identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization – transit, pedestrians, and bicycles. The study was funded with RSTP funds via the Richmond MPO. Construction plans are being prepared.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>2,027,729</b>
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	114,460
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>1,727,729</b>

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

**FUNDING SOURCE(S):** FEDERAL SAFETY-LU

**NOTES:**

## MISCELLANEOUS URBAN AID

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500538



**DESCRIPTION & SCOPE:** This project provides for the use of VDOT Urban Aid Funds for miscellaneous street improvements, traffic channelization, bridge and signalization projects. Ninety eight percent of the project costs are to be paid by VDOT and deducted from the City of Richmond's Annual Urban Aid funding. The City will administer design, acquisition and construction of these projects. This account also is used to provide required match money for various federal grant programs under the ISTEA legislation. The Safety Improvement Program,

Enhancement Program and the Congestion Mitigation and Air Quality (CMAQ) program all require a local match to the grant funds.

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

**HISTORY & KEY MILESTONES:** The miscellaneous Urban Aid Project was funded in the late 90's and has funded numerous transportation projects such as the Walmsley Boulevard Improvements, Chamberlayne Avenue School Street Signal Improvements, Forest Hill Curb and gutter improvements. This project will fund the additional costs associated with the Gateway Sign Project currently under construction by VDOT. The project is schedule to be completed in the summer of 2015.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

**TOTAL PROJECT COST**

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2018 ADOPTED

FY 2019– FY 2022 PLANNED

**REMAINING NEED**

**ONGOING**

1,403,000

70,193

-

-

**ONGOING**

**FY 2018 BUDGET DISTRIBUTION**

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

**TOTAL**

-

-

-

-

-

-

-

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

**NOTES:**

## NEIGHBORHOOD SIDEWALK IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS., ECD

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE, ALL PRECINCTS

**FUND:** 0603

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500387



**DESCRIPTION & SCOPE:** This program is for the installation of sidewalks improvements in neighborhoods throughout the City.

**PURPOSE:** To maintain safety for pedestrians by repairing damaged and installing new sidewalks.

**HISTORY & KEY MILESTONES:** The Department of Public Works is continually receiving citizen's request to evaluate and estimate sidewalk needs throughout the City. This program is currently funding sidewalk projects in various neighborhoods.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	NO IMPACT.						
		<b>ONGOING</b>		<b>FY 2018 BUDGET DISTRIBUTION</b>			
<b>TOTAL PROJECT COST</b>		2,500,000					<b>AMOUNT</b>
PRIOR YEAR FUNDING		2,500,000					-
PRIOR YEAR AVAILABLE		125,421					-
FY 2018 ADOPTED		-					-
FY 2019 – FY 2022 PLANNED		-					-
<b>REMAINING NEED</b>		-					-
						<b>TOTAL</b>	-

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

**NOTES:**



## NEW CURB & GUTTER PROGRAM – URBAN

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS., ECD

**SERVICES:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE, ALL PRECINCTS

**FUND:** 0603

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500266



**DESCRIPTION & SCOPE:** This project provides for new curb and gutter throughout the City on a priority basis. The criteria for selection would be based on drainage problems, City liability for flooding, presence of nearby curb and gutter, age of the request, nearest adequate storm sewer, and pedestrian traffic counts. Sidewalk installation is incidental to Curb & Gutter in areas where sidewalk does not exist.

**PURPOSE:** To provide funding for the allocation of new curb and gutter projects that would address citizens request. The City receives 20 - 30 requests per year for curb and gutter and miscellaneous concrete work. These infrastructure improvements will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood. Additionally, this program will address safety and environmental issues such as roadway ponding, ice patches during the winter months, and mosquito habitat.

**HISTORY & KEY MILESTONES:** This program was funded in 2008 with State Urban Funds. No additional funding has been allocated to this program since 2010. Various projects have been completed and are currently being implemented under this program (37<sup>th</sup> Street C&G, Commonwealth Avenue, Cutshaw Avenue C&G).

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	NO IMPACT.						
<b>FY 2018 BUDGET DISTRIBUTION</b>							
<b>TOTAL PROJECT COST</b>		<b>2,228,000</b>					<b>AMOUNT</b>
PRIOR YEAR FUNDING		2,228,000					-
PRIOR YEAR AVAILABLE		1,266,261					-
FY 2018 ADOPTED		-					-
FY 2019 – FY 2022 PLANNED		-					-
<b>REMAINING NEED</b>		-					-
							<b>TOTAL</b>

**FUNDING SOURCE(S):** STATE URBAN FUNDS

**NOTES:**

## NEW SIDEWALK PROGRAM- URBAN

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS., ECD

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CITYWIDE, ALL PRECINCTS

**FUND:** 0603

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500337



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

**PURPOSE:** To maintain safety for pedestrians by installing new sidewalks where none exists.

**HISTORY & KEY MILESTONES:** The Department of Public Works is continually receiving citizen's request to evaluate and estimate new sidewalk needs throughout the City. This program was funded in 2008 with State Urban funds. This program is currently funding the Walmsley Blvd sidewalk project.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	NO IMPACT.						
		<b>TOTAL PROJECT COST</b>		<b>FY 2018 BUDGET DISTRIBUTION</b>			
		<b>1,300,000</b>					<b>AMOUNT</b>
		1,300,000					PLANNING/DESIGN
		349,444					ACQUISITION/RELOCATION
		-					SITE IMPROVEMENTS
		-					CONSTRUCTION
		-					FURNITURE/FIXTURES/EQUIPMENT
		-					OTHER
							<b>TOTAL</b>
							-

**FUNDING SOURCE(S):** STATE URBAN FUNDS

**NOTES:**

## NINE MILE CORRIDOR ACQUISITION AND REHABILITATION

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

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



**DESCRIPTION & SCOPE:** This project supports the redevelopment work underway in the Nine Mile Road/25<sup>th</sup> Street corridor. Blighted properties are being acquired for demolition or rehabilitation to improve safety and other conditions in the area.

**PURPOSE:** To address the negative impact on neighborhood change and public safety created by the blighted properties in the corridor. A re-use strategy of residential and commercial development will be followed.

**HISTORY & KEY MILESTONES:** A major planning initiative created a vision and strategy to address blight in these corridors. These activities are consistent with that strategy.

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>450,000</b>
PRIOR YEAR FUNDING	235,000
PRIOR YEAR AVAILABLE	235,000
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>215,000</b>

FY 2018 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:** HOUSING AND NEIGHBORHOOD REVITALIZATION



## RICHMOND FIRE BURN TOWER STABILIZATION REPAIR

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

**DEPARTMENT:** DPW  
**SERVICE:** FIRE SUPPRESSION  
**FUND:** 0601  
**AWARD #:** 500484



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

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

**HISTORY & KEY MILESTONES:** This tower is over 30 years old and has been remodeled several times – minor and major improvements. Construction ready documents

and plans are prepared. This is a shovel ready project. This training element is critical to the Fire department mission.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.						

<b>TOTAL PROJECT COST</b>	<b>2,247,000</b>
PRIOR YEAR FUNDING	247,000
PRIOR YEAR AVAILABLE	180,838
FY 2018 ADOPTED	-
FY 2019– FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>2,000,000</b>

FY 2018 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:** THIS PROJECT SUPPORTS THE FIRE SUPPRESSION SERVICE.

## RICHMOND-HENRICO TURNPIKE ROADWAY IMPROVEMENT

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500551

**DESCRIPTION & SCOPE:** This project is to design and construct the Richmond-Henrico Turnpike roadway between Dove Street and Fourquare Lane. The improvements will include reconstruction of the two lane roadway to include curb and gutter, installation of guardrail, a retaining wall, drainage improvements, and pavement markings. The anticipated total cost is \$1,400,000.



**Purpose:** To enhance safety for the motorist traveling on Richmond-Henrico turnpike. Project will have positive impact in the area of economical & community development. Roadway widening, new pavement structure and installing guardrail will help to make the roadway safe for the travelling public.

**HISTORY & KEY MILESTONES:** Richmond Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its current condition. Currently no guardrail exists between Fourquare Drive and Dove Street, there is no adequate pavement structure and pavement surface is much deteriorated due to its old age. The project was previously funded in FY 15 in an amount of \$110K for the design and installation of guardrail.

### FINANCIAL SUMMARY

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

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

**NOTES:**

## RIVERFRONT PLAN IMPLEMENTATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** 5, 6, 7 PRECINCT 1, 4  
**EST. COMPLETION DATE:** OCTOBER 2017

**DEPARTMENT:** PLANNING & DEVELOPMENT REVIEW  
**SERVICE:** MASTER PLANNING  
**FUND:** 0601  
**AWARD #:** 500329

**DESCRIPTION & SCOPE:** The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development along and near the James River. The funding has provided for the design and construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and the completion of the conceptual designs for an expanded Lehigh Terraces as part of the East Riverfront Transportation Improvement Program. Each of these strategically-spaced implementation projects will open currently inaccessible portions of the Riverfront and link together existing amenities, and support revitalization in the Manchester and Downriver portions of the Riverfront Plan.



**PURPOSE:** The Riverfront Implementation projects will contribute to making Richmond a tier one city by making Richmond’s greatest public space and most beautiful amenity accessible to a significantly broader group of citizens and visitors.

**HISTORY & KEY MILESTONES:** The Riverfront Plan was adopted in 2012 and funding for implementation was first provided in the FY 2013 CIP budget. Previously approved funds are being used to design and construct TTPMB commence design of Lehigh Terraces and the Chapel Island Trail. Future requests will be used to provide schematic construction documents for Lehigh Terraces, conceptual planning for Chapel Island Trail, and associated amendments to the Riverfront Plan to document the changes.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	THE IMPROVEMENTS WILL CREATE NEW PUBLIC SPACES AND TRAILS THAT WILL REQUIRE CITY MAINTENANCE.						

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

**ONGOING**  
 12,676,988  
 7,134,309  
 -  
 -  
**ONGOING**

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

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

**NOTES:**

## RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 4

**FUND:** 0601

**EST. COMPLETION DATE:** MARCH 2018

**AWARD #:** 500375, 500565

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



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

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

### FINANCIAL SUMMARY

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

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

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



## RMA PLAZA JOINT REPAIR PROJECT

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

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 0601  
**AWARD #:** 500294



**DESCRIPTION & SCOPE:** The purpose of this project is to rehabilitate RMA Park Plaza with approved aesthetic improvements. These include seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities. Total cost to restore is \$1,750,000. Request will fund aesthetic and improvements and at RMA Plaza Park.

**PURPOSE:** This project will maintain the City of Richmond's infrastructure which is a commitment of the City of Richmond's initiative.

**HISTORY & KEY MILESTONES:** The RMA Plaza Bridge was built in 1990's. It is a pre-stressed concrete structure supported by reinforced concrete substructure. This project is supported by parking to fund \$100,000 for parking garage

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** NO IMPACT

<b>TOTAL PROJECT COST</b>	<b>1,750,000</b>
PRIOR YEAR FUNDING	1,711,405
PRIOR YEAR AVAILABLE	1,619,199
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	<b>38,595</b>

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

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

**NOTES:**

## RTE. 5 RELOCATION/WILLIAMSBURG RD INTERSECTION IMPROVEMENT

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

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

**DESCRIPTION & SCOPE:** This project consists of preliminary engineering, right -of -way acquisition, and construction to relocate Route 5 along CSX rail line and installation of appropriate traffic control at the Nicholson Street intersection; and to re-configure Williamsburg Avenue/ Main Street intersection to facilitate the northbound movement of truck traffic.



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

**HISTORY & KEY MILESTONES:** The **Route 5 Relocation** project is dependent upon Adopted development by developers and CSX acquisitions. In FY2014 \$6,352,405 of State funds were transferred from Route 5 relocation project to fund the Commerce Road improvement project. The FY16 request will fund the design and acquisitions required for this project. The total project cost is estimated at \$2.3M. In the FY2009 adopted Capital Budget, the Route 5 Relocation Project received a \$4,800,000 appropriation. The primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds. The development never materialized therefore the \$4.8 million were never allocated for the project. In FY16 the funding source and the appropriation for \$4,800,000 was eliminated.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	NONE						
<b>TOTAL PROJECT COST</b>		<b>2,300,000</b>					
PRIOR YEAR FUNDING		1,640,428					
PRIOR YEAR AVAILABLE		1,350,002					
FY 2018 ADOPTED		-					
FY 2019 – FY 2022 PLANNED		-					
<b>REMAINING NEED</b>		<b>659,572</b>					

FY 2018 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 AND REVENUE SHARING PROGRAM FUNDS ANTICIPATED

**NOTES:** FY17 REVENUE SHARING PROGRAM FUNDS ANTICIPATED

## RPL - MAIN LIBRARY PROJECTS

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

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

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



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

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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

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

**ONGOING**  
 1,065,200  
 93,930  
 -  
 -  
**ONGOING**

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

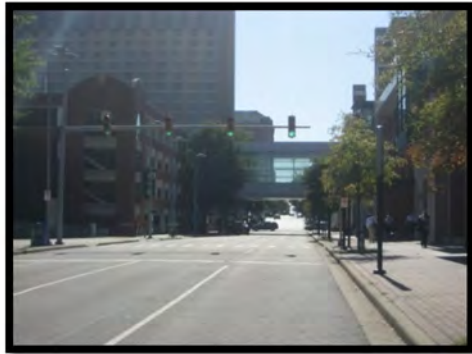
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SAFETY IMPROVEMENT CONTINGENCY ACCOUNT

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

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



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

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

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

### FINANCIAL SUMMARY

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

	ONGOING	FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	454,406	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	153,354	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

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

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

## SCHOOL PLANNING & CONSTRUCTION

**CATEGORY:** SCHOOLS

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** EDUCATION & WORKFORCE DEVELOPMENT

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND #:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500160

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

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



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

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

**TOTAL PROJECT COST**

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2018 ADOPTED

FY 2019 – FY 2022 PLANNED

**REMAINING NEED**

**ONGOING**

186,888,204

10,473,373

-

-

**ONGOING**

**FY 2018 BUDGET DISTRIBUTION**

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

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

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

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

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

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** TOURISM  
**FUND:** 0601  
**AWARD #:** 500407



**DESCRIPTION & SCOPE:** This project will provide a plan for converting the Farmers' Market space into a more flexible public open space and the construction funds to develop the basic space. Site improvements will include removal of existing structures, resurfacing of the plaza, and repositioning and extension of the sidewalks and associated storm drainage and utilities. The FY 2016 request is for undergrounding transformers associated with the undergrounding of overhead power and dry utilities that must be timed with the construction of the Phase I Shockoe Promenade and Urban Square project. The project costs also include two

underground power transformers in vaults. The underground utility package represents \$3.23 million of this project costs. This project will be a catalyst for new investment and new businesses in Shockoe. There are many vacant and blighted properties nearby that this project will catalyze reinvestment and new tenancy.

**PURPOSE:** To remove the existing Farmers' Market structure, complete Phase I of the Shockoe Promenade, link the restored train concourse to the surrounding neighborhood, provide public open space, and spur future private development.

**HISTORY & KEY MILESTONES:** The Shockoe Economic Revitalization Strategy identified this project as a catalyst for the neighborhood.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	TBD						
<b>FY 2018 BUDGET DISTRIBUTION</b>							
<b>TOTAL PROJECT COST</b>		<b>7,409,000</b>					<b>AMOUNT</b>
PRIOR YEAR FUNDING		3,564,000					PLANNING/DESIGN -
PRIOR YEAR AVAILABLE		2,800,036					ACQUISITION/RELOCATION -
FY 2018 ADOPTED		-					SITE IMPROVEMENTS -
FY 2019 – FY 2022 PLANNED		-					CONSTRUCTION -
<b>REMAINING NEED</b>		<b>3,845,000</b>					FURNITURE/FIXTURES/EQUIPMENT -
							UNDERGROUNDING POWER UTILITY -
							OTHER -
							<b>TOTAL -</b>

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

**NOTES:** TOURISM SERVICES

## STREET CONVERSIONS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICES:** ENGINEERING SERVICES

**LOCATION:** CD – CITYWIDE, PP - ALL

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500302/500303/500304/500305



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

**PURPOSE:** To convert one-way streets identified in the Downtown Plan and RSMTTP to two-way streets. The streets and intersections selected for conversion will coincide with successful commercial and residential districts and locations most in need of better access and visibility, such as new infill development and redevelopment occurs.

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

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED						

**TOTAL PROJECT COST**

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2018 ADOPTED

FY 2019 – FY 2022 PLANNED

**REMAINING NEED**

**ON-GOING**

25,311,151

5,709,132

-

-

**ONGOING**

**FY 2018 BUDGET DISTRIBUTION**

**AMOUNT**

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

**TOTAL**

-

-

-

-

-

-

-

**FUNDING SOURCE(S):** REVENUE SHARING AND GENERAL

FUND

**NOTES:**

## TERMINAL AVENUE/BELT BOULEVARD SIDEWALK IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** CD 8, PP 2

**FUND:** 0601

**EST. COMPLETION DATE:** DECEMBER 2018

**AWARD #:** 500477

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



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

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

### FINANCIAL SUMMARY

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

		FY 2018 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>		
PRIOR YEAR FUNDING	200,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	198,500	ACQUISITION/RELOCATION	-
FY 2018 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2019 – FY 2022 PLANNED	-	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>800,000</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

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

**NOTES:**



## URBAN AGRICULTURE INFRASTRUCTURE

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

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:**  
**FUND:** 0601  
**AWARD #:** 500653



**DESCRIPTION & SCOPE:** The purpose of this project is to initiate urban agriculture projects with non-profits or other neighborhood associations interested in partnering to install water hookups, solar powered water pumps and similar items that can be used to support watering needs for urban agriculture projects. These funds will be used to pay all costs associated with the planning and installation of water connections to be used for watering at urban agriculture sites, to include permits (Planning) and installation of water connections (DPU) on City-owned properties. An application process to access the funds and accept responsibility for the ongoing costs of providing water will be handled by the Richmond City Health District and, if necessary, include the City's Department of Parks, Recreation and Community Facilities.

**PURPOSE:** Urban agriculture, or urban farming, is the practice of producing and distributing food grown in urban spaces, providing nutritious food options, generating economic development and job opportunities and making food an integral part of a healthy community. It predominantly involves the growing of vegetables and fruits, but can also include the raising of fowl for eggs as well as beekeeping, vermiculture composting and hydroponics or aquaponics. Raised beds, greenhouses and hoop houses, as well as gathering pavilions are often associated uses. Increasing opportunities for urban agriculture in Richmond was a major focus in the recommendations of the Mayor's Food Policy Task Force (Darby, 2015). Additionally, it also is inherently connected to Council's efforts to reduce food deserts in the City.

**HISTORY & KEY MILESTONES:** In FY15 Council Members worked with the Richmond Regional Planning District Commission to support urban agriculture efforts in the City as part of a comprehensive food policy. The funding is to cover permitting and installation costs of water services needed to support urban agriculture. Due to cost of installing new water service, which serves as a barrier to urban agriculture, this new project has been established to specifically address this issue in the City of Richmond.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
<b>FY 2018 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2017 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	URBAN AGRICULTURE PROJECTS ON EXISTING BUT UNDERUTILIZED CITY OWNED PROPERTIES, CAN CONTRIBUTE TO REDUCING FOOD DESERTS AND IMPROVE THE HEALTH OUTCOMES OF RICHMOND NEIGHBORHOODS.						

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

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

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

**NOTES:**

## WESTWOOD PLAYGROUND IMPROVEMENTS

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

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



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

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

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

### FINANCIAL SUMMARY

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

<b>TOTAL PROJECT COST</b>	<b>10,000</b>
PRIOR YEAR FUNDING	10,000
PRIOR YEAR AVAILABLE	10,000
FY 2018 ADOPTED	-
FY 2019 – FY 2022 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2018 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:**

# APPENDICES



## CAPITAL IMPROVEMENT PLAN FY 2018 – FY 2022

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

General Fund Project Title	Council District	Adopted FY 2018	Planned				TOTAL
			FY2019	FY2020	FY2021	FY 2022	
Broad Street Streetscape	1	915,480	1,003,631	3,015,804	-	-	4,934,915
<b>First District Total</b>		<b>915,480</b>	<b>1,003,631</b>	<b>3,015,804</b>	-	-	<b>4,934,915</b>
1 <sup>st</sup> Street & 2 <sup>nd</sup> Street Buffered Bike Lanes Project	2	300,000	-	-	-	-	300,000
Scott's Addition Green Space	2	394,950					<b>394,950</b>
<b>Second District Total</b>		<b>694,950</b>	-	-	-	-	<b>694,950</b>
Brookland Park Streetscape	3	287,500					287,500
<b>Third District Total</b>		<b>287,500</b>	-	-	-	-	<b>287,500</b>
2 <sup>nd</sup> Street Connector	5	106,328	-	-	-	-	106,328
Police Equestrian Community Center	5	450,000	-	-	-	-	450,000
Sidewalk Projects in 5 <sup>th</sup> District	5	200,000	-	-	-	-	200,000
<b>Fifth District Total</b>		<b>756,328</b>	-	-	-	-	<b>306,328</b>
I-95 and Broad Street Interchange Area Project	6	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650
Mayo Bridge Rehabilitation	6	500,000	-	1,500,000	4,000,000	-	6,000,000
Public Housing Transformation II	6	2,221,027	-	-	-	2,000,000	4,221,027
Third Street Tot Lot	6	50,000					50,000
<b>Sixth District Total</b>		<b>4,730,816</b>	<b>2,000,000</b>	<b>8,238,120</b>	<b>18,198,455</b>	<b>4,146,286</b>	<b>37,313,677</b>
29 <sup>th</sup> Street/Church Hill Bike & Pedestrian Infrastructure	7	650,000	-	-	-	-	650,000
East District Park Transformation	7	575,650	508,650	458,650	-	-	1,542,950
East Riverfront Transportation Improvement Program	7	3,550,000	-	-	-	-	4,450,000
Nine Mile Road Streetscape	7	1,165,000	675,000	545,000	500,000	-	2,885,000
Police Property & Evidence Center	7	2,200,000	-	-	-	-	2,200,000
Stone Bistro	7	8,000,000	-	-	-	-	8,000,000
<b>Seventh District Total</b>		<b>16,140,650</b>	<b>1,183,650</b>	<b>1,003,650</b>	<b>500,000</b>	-	<b>19,727,950</b>
Commerce Road	8	2,050,000	-	-	-	-	2,050,000
Eighth District Green Space	8	125,717	-	-	-	-	125,717
Hickory Hill Community Center	8	310,000	-	-	-	-	310,000
<b>Eighth District Total</b>		<b>2,485,717</b>	-	-	-	-	<b>2,485,717</b>
Hey Road Improvements	9	800,000	-	-	-	800,000	1,600,000
Hull Street Gateway	9	500,000	-	-	-	-	500,000

# Capital Improvement Program

Appendix: Projects  
by Council District

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

General Fund Project Title	Council District	Adopted FY 2018	Planned				TOTAL
			FY2019	FY2020	FY2021	FY 2022	
Southside Regional Park and Community Center	9	1,500,000	-	-	-	-	1,500,000
<b>Ninth District Total</b>		<b>2,800,000</b>	-	-	-	<b>800,000</b>	<b>3,600,000</b>
800 MHz Radio System	CW	7,076,372	4,845,500	-	-	-	11,921,872
Bike Parking Racks	CW	25,000	25,000	25,000	25,000	25,000	125,000
Bulk Collection Program Enhancement (Knuckle Boom Trucks)	CW	1,365,000	-	-	-	-	1,365,000
City Bike Share Phase II Deployment (CMAQ)	CW	1,900,000	-	-	-	-	1,900,000
City Hall	CW	1,200,000	-	-	-	1,500,000	2,700,000
East District Initiative Building	CW	250,000	-	-	-	-	250,000
Fire Station Buildings	CW	506,064	300,000	300,000	300,000	300,000	1,706,064
Fleet Replacement Program	CW	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
James River Park Infrastructure	CW	400,000	-	-	-	-	400,000
John Marshall Courts Building	CW	652,000	245,000	-	-	-	897,000
Juvenile Detention Center	CW	220,000	7,000	-	-	400,000	627,000
Major Building Renovations	CW	812,000	150,000	50,000	100,000	1,500,000	2,612,000
Major Bridge Improvements	CW	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	14,000,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	1,200,000	3,200,000
Matching Funds For Federal Grants	CW	70,000	70,000	70,000	70,000	70,000	350,000
Monroe Park	CW	-	-	-	-	925,000	925,000
Neighborhood Park Renovations	CW	400,000	500,000	500,000	500,000	650,000	2,550,000
Neighborhoods in Bloom	CW	150,000	100,000	-	-	-	250,000
Oliver Hill Courts Building	CW	300,000	6,000	-	-	300,000	606,000
Parks and Recreation Building Maintenance	CW	200,000	250,000	250,000	250,000	900,000	1,850,000
Pedestrian Safety Crossing Improvement Program – City Wide	CW	-	-	-	-	200,000	200,000
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	CW	3,453,000	-	-	-	-	3,453,000
Percent For Art	CW	145,546	-	-	-	200,000	345,546
Police Headquarters Building	CW	702,000	11,000	-	-	450,000	1,163,000
Police Precinct Building	CW	-	-	-	-	300,000	300,000
Police Training Academy Building	CW	456,000	-	-	-	400,000	856,000
RAA Building and Property Improvements	CW	-	-	-	-	430,000	430,000
Replace Parking Equipment	CW	-	-	-	-	-	-
Richmond Fiber Optic Network System	CW	150,000	-	-	-	-	150,000

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

General Fund Project Title	Council District	Adopted FY 2018	Planned				TOTAL
			FY2019	FY2020	FY2021	FY 2022	
Richmond Signal System Improvements South (CMAQ)	CW	422,200	-	-	-	-	422,200
Richmond Signal System Improvements West-North-East (CMAQ)	CW	1,500,000	1,500,000	2,212,000	600,000	-	5,812,000
Roadway Conversions for Bike Infrastructure (HSIP)	CW	1,502,000	-	-	-	-	1,502,000
School Bus Leases	CW	4,228,631	-	-	-	-	4,228,631
School Capital Maintenance	CW	5,165,326	1,562,000	1,500,000	1,000,000	1,600,000	10,827,326
Sidewalk Projects	CW	200,000	500,000	500,000	500,000	2,500,000	4,200,000
Street Lighting - General	CW	428,000	403,000	400,000	300,000	300,000	1,831,000
LED Street Light Conversion	CW	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203
Street Lighting - Special	CW	1,000,000	300,000	-	-	-	1,300,000
Street Sidewalks & Alley Improvements	CW	615,480	400,000	300,000	300,000	1,400,000	3,015,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Calming	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installations	CW	780,000	200,000	200,000	200,000	500,000	1,880,000
Transportation Projects	CW	3,483,467	1,500,000	1,500,000	1,000,000	5,000,000	12,483,467
<b>City Wide Total</b>		<b>45,508,606</b>	<b>19,702,303</b>	<b>12,857,000</b>	<b>10,295,000</b>	<b>32,300,000</b>	<b>111,187,952</b>
<b>Capital Improvement Plan Total</b>		<b>74,319,527</b>	<b>23,889,584</b>	<b>25,114,574</b>	<b>28,993,455</b>	<b>37,246,286</b>	<b>189,563,426</b>

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City of Richmond, Virginia  
 Capital Improvement Plan FY2017-FY2021  
 Quarterly Report to Council - March 31, 2017

Revised - May 11, 2017

Project #	LECS #/Award #	Project Name	Council District	FY Award	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @03/31/17	Life-to-Date Expenditures @03/31/17	FY2017 Appropriations/Adopted Amendments/Transfers @03/31/17	FY2017 YTD Expenditures 07/01/16-03/31/17	Comments
104241	500652	Lanes at Bird Park	5		TBD	TBD	500,000	53,130	-	53,130	Engineering report for the Fountain Lake Dredging Project has been completed. Staff is reviewing the document and determining next steps.
500709	500710	Mary Montford & William Fox ES Side Routes to School Sidewalk Project	5	17	Oct-17	Jun-18	400,000	2,405	400,000	2,405	Project under design. Federal funds. THIS PROJECT IS TO BE UNDER THE STATE'S MATCH ON THE 27TH STREET PROJECT currently under construction.
102190	500475/500564	Sidewalk Projects 5th District	5	14-Jan	Nov-16	Feb-17	230,000	65,858	-	65,858	
<b>ETHO District Total:</b>							<b>1,960,312</b>	<b>834,601</b>	<b>506,328</b>	<b>440,284</b>	
104490	1308122/500200	Ann Hardy Park Family Life Center	6	10	Oct-15	Sep-16	1,565,928	933,498	-	153,434	Various site improvements and restroom upgrades has been completed. Discussion of the "splash pad" and to determine the building improvements that can be accomplished with the remaining funds is ongoing.
500704	500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17		Jun-18	380,000	34,732	380,000	34,732	Phase II complete. Phase III initial scoping meeting held 7/18/13. Finalizing closing out of Phase II with VDOT in order to begin design on Phase III. Phase 2 closed out; awaiting authorization from VDOT to begin Phase 3. No change this quarter.
2918960	500322	Botch Research Park	6	11	Feb-11	TBD	4,399,000	2,579,644	-	-	
500530		Blackwell Community Project	6				100,000	-	-	-	
102658	500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	449,903	-	311,747	Canal - Virginia to 13th Street Cobblestones only work began 7/11/16 and was completed 2/20/17. Closeout is underway.
101754	2108133/500388	Canal Walk Remodels North to 10th	6	13	Apr-17	Dec-17	3,532,058	1,035,804	-	49,557,207	Phase 2 currently being advertised for construction. Bids due May 16 and was completed 2/20/17. Closeout is underway.
100539	1020121/00	Canon Creek Improvements	6	12	Mar-17	Aug-17	2,892,000	2,438,560	-	26,362	Phase 4 - final design is completed. We are in ROW process. Construction is anticipated in fall 2017.
551100564	20181515/5001261/29/567645/646	Doral Street Circulation	6	6	Ongoing	Ongoing	250,000	70,690	-	-	Project under construction - ongoing.
102529	2008209/500250	E. Broad Gateway - Slave Burial Ground	6	12	Mar-15	Feb-16	1,994,200	1,239,295	-	-	Project complete. Phase 2 pending. Federal funded project. Funding for the former Whitcomb Elementary School - Project Complete. Funding was also used for the completion of the Conrad Center which will serve as a commercial kitchen and culinary training facility.
104377	10021812/00234/500247	Easview Initiative	6	12	Mar-15	Jan-17	1,200,000	695,963	-	397,378	
102043	291818/69/500450/500508	Franklin Street Streetscape	6	13	Jan-14	TBD	3,150,000	81,826	-	47,109	Franklin (14th to 15th): Completing plans 5/2017. Franklin - Ambler to 18th: Need sanitary and water projects completed ahead of this project. Various minor projects ongoing.
2108125		Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	The Smith Group has been selected to assist with the planning process for this project. The Smith Group and other consulting partners along are now mapping the community engagement schedule which will last approximately 9 months. No change for 3rd qtr.
102750	500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	8,050,000	439,347	-	215,888	FY 2017 Capital Improvement Program project to grant the Richmond Redevelopment and Housing Authority (RRHA) \$4.415 million to design, develop, and implement various street, sidewalk, alley, water, sewer, and drainage infrastructure improvements needed for the redevelopment of the Dove Street Redevelopment Area identified in the Redevelopment Plan for the Dove Street Redevelopment Area prepared by RRHA and dated June 8, 2006 (the "Infrastructure Project"). Streets and other public rights-of-way will be constructed as approved by the City of Richmond. Utilities and other public facilities or site improvements will be installed, altered, retained or abandoned as requested to carry out the Infrastructure Project. A series of meetings and community engagements will be used to create a plan for the character of the development prior to the development of construction documentation and implementation. Ordinance 2016-278 was adopted by Council on 12/21/16. No change for 3rd qtr.
500756		Highland Grove/Dove Street Redevelopment & Revitalization Infrastructure Improvements	6	17		FY2020	4,415,000	-	4,415,000	-	Project will provide for additional public improvements along the Corridor to support commercial revitalization. Such uses could include pedestrian lighting, street lighting, additional street trees, street/sidewalk improvements, public art. Contract with Kinley-Ham to assist in additional street lighting in area to improve safety has been initiated. No change for 3rd qtr.
500406		Hall Street Redevelopment & Conservation	6		TBD	TBD	200,000	-	-	-	
500745		195 and Broad Street Interchange Area Project	6	17	TBD	TBD	1,000,000	-	1,000,000	-	Pre-scope meeting held March 29, 2017. Scope meeting pending.
100503	500297	James River Park Infrastructure	6		Sep-15	TBD	450,000	183,682	-	62,964	Several projects have been identified by James River Park staff including construction of trails; completion of the Bike Skills facility on Brown's Island, the purchase of required construction equipment and obtaining a consultant for assistance in determining improvements to the James River Park Maintenance facility. No change for 3rd qtr.

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100496	1308445/500206	Kenneth Plaza Park/RMA Superstructure Repairs	6	11	8/30/2015	9/30/2016	3,890,000	3,265,986	-	781,194	Demolition completed August 2015; the improvements to the park are scheduled to be bid late-fall 2015. Construction scheduled to begin January 25, 2016, to be completed late-summer/early-fall 2016. Phase II construction of the main street improvements, including exterior lighting, hearing completion. Interior finishes are well underway and the event will be hosted in April 17. The project is proposed to be complete by June 2017. Unforeseen below grade conditions and unforeseen condition of the 1901 historic steel that was hidden from view under concrete floors or roof insulation has extended the construction duration. State/City Welcome Center O & R to be introduced to City Council this Fall. License agreement with the State was approved by City Council. No change for 3rd qtr.
100231	2108612/500283/500230/500469/50054	Main Street Station Multi-Modal Center	6	6	Sep-14	Fall 2017	76,452,878	62,271,285	-	-	Construction Contract awarded. Construction Complete. Closeout process underway. Federal project.
100171/100671	29288101/500223/225/226	Major Bridge Painting - Manchester - Urban	6	6	Jun-14	Feb-16	8,900,000	7,519,695	-	-	Concept study complete. Closeout underway. Federal project. Funds need to be JVD. Bridge Rehabilitation project budget page being submitted for FY18 to allocate federal funding for bridge rehabilitation improvements. No change for 3rd qtr.
100170	2928838/500211	Major Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,190,579	-	-	98% plan design completed. Construction fund is not available.
102654	2918826	Rehmond-Hentros Turnpike Improvements	6	6	TBD	TBD	155,000	44,977	-	-	Project currently being advertised for construction. Bids are due May 4th and opening May 5, 2017.
102251/100594	1308450/500294	RMA Plaza Joint Repair	6	13	Apr-17	Feb-18	1,711,405	92,206	-	3,397	Dominion Power will remain overhead on new fluted black fiberglass poles. Legacy farming vendors will remain on site and accommodations made for them to continue vending. Up to 70/75 vendors can be accommodated in the new plan under matching tents. The IFB project was red and awarded and we anticipate that construction will begin in March and will be completed by September. City staff are also assisting businesses along 17th Street between Main and Franklin with UDC submissions for outside dining. No change for 3rd qtr.
101767	5008313/500407	(Siko Reviv) Shoeoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	3,644,000	763,964	-	154,427	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area design activities continue. The development of the model block is nearing completion.
101777	5008122/500399	25th Street Development	7	7	Feb-13	Feb-18	2,415,000	2,346,533	-	238,070	Support the east end revitalization through the strategic acquisition of key residential properties throughout the neighborhood to be redeveloped to stabilize blocks and create opportunities for community involvement, job training and skill development.
101764	500404	Church Hill Teen Development Center	7	7	Feb-13	Feb-18	776,357	238,070	200,000	-	Project design completed. Project advertised on 11/22/16. Bid opening on 12/21/16. recommend award 01/21/16. procurement to finalize and award contract. Start construction 02/15/17 and construction phase I completion 06/15/2017 to open two lanes to traffic at E. Main street.
500755		East District Park Transformation	7	17		FY2018	375,650	-	375,650	-	Construction complete. Closeout Underway.
101768	5008314/500408	East End Vaanot/Blighted Property Improvements	7	13	Jan-13	Ongoing	450,000	-	-	-	The process to lease existing COY is being processed and the final design will be reviewed by the UDC at its August 2016 meeting. The preparation of construction drawings and specifications are being prepared by the project engineer. No change for 3rd qtr.
104079	500627	East Riverfront Transportation Improvement Program	7	13	Feb-17	Jun-18	7,956,301	1,462,863	7,156,000	1,316,745	Design completed for structural repairs. CVI @ 65% contract with construction to start July 15. Final parking/pedestrian design to follow pending final scope definition. Demolition for mid-section of dock started & completion of structural repairs scheduled for Nov/16. Planning for Phase II beginning and construction start in Spring/17.
101741	2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	Oct-15	Mar-16	375,000	70,729	-	-	Phase II - Demolition of existing warehouse foundations completed and work continuing on Eagle Deck for boat/slip access. Phase III design for center Terminal Deck area in planning process.
1308447/500208		Historic Fulton Community Memorial Park	7	13	TBD	TBD	600,000	32,088	350,000	8,635	Support the east end revitalization effort by partnering with RRRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets for acquisitions.
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	Mar-15	Ongoing	4,044,318	2,700,682	1,000,000	1,043,689	Consultant selected 1/2017. Scope meeting to be held 3/22/2017.
101769	5008313/500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	Jan-13	Ongoing	235,000	-	700,000	2,640	Property location identified and purchase pending. FY18 funding.
500711		Nine Mile Road Streetscape	7	17		TBD	700,000	2,640	-	-	
500720		Police Property & Evidence Center	7	17		FY2017	700,000	-	700,000	-	
<b>Sixth District Total:</b>							<b>131,075,995</b>	<b>86,164,991</b>	<b>5,795,000</b>	<b>2,238,189</b>	

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102062	5008316/500453	Public Housing Transformation		7	Spring 2015	TBD	9,000,000	1,285,501	4,000,000	1,285,501	These funds will support the demolition of the former Armstrong High School (98% complete) and the infrastructure improvements needed for the first phase of development prior to the development of 250 units of housing. Funds to be used specifically for planning, design, demolition, and site preparation to include streets, alleys, sidewalks, water, sewer and lighting. Demolition is 55% complete. Project scope to be determined pending Development Project Phase III bid, intersection @ Main St & Williamsburg Ave. is being scoped for possible construction.
102188/104763	2948751/500474	Route 5 Redaction - Urban		7	TBD	TBD	1,640,428	290,426	1,150,000		
	500615	Stone Basin		7	TBD	FY2020	23,000,000	-	-	-	
		<b>Seventh District Total:</b>					<b>52,268,054</b>	<b>8,429,333</b>	<b>15,631,650</b>	<b>3,915,281</b>	
102656	500552	Belmont Road Roundabout		8	TBD	TBD	665,323	456,942	-	386,450	Construction complete. Closed Underway. No change for 3rd qtr.
		Blackwell HOPE VI Conservation & Redevelopment Program		8	Jul-07	Mar-16	6,050,892	5,939,487	-	-	RRHA's contractor is building the final development phase, consisting of 9 duplex senior cottages for lease. This activity will complete the Hope VI grant. Additional single-family home construction will follow on remaining vacant lots. No change for 3rd qtr.
		Commerce Rd. Bellmeade to 450 ft. Urban		8	Sep-16	Jun-18	14,560,405	885,917	-	-	ROW is 90% completed. Final construction plans being prepared. Preparing for a Pre-AD Conference 5/20/17.
		Depuever Terminal Road - Urban		8	Mar-13	Oct-13	4,116,000	1,949,197	-	10,875	Scope Being Determined
		English District Park		8	TBD	TBD	200,000	-	-	-	
104245	500654	Hickory Hill Community center		8	Mar-17	Oct-17	1,552,280	1,067,076	-	-	A contractor has been selected and construction will begin Spring 2017
100483	1308110/500191	Edleston Davis Business Park Improvements		8	TBD	TBD	300,000	-	200,000	-	Project complete. Closed in progress.
500708		Edleston Davis Hwy (US 1-501), Chestnut Ave		8	TBD	TBD	773,000	588,134	-	-	VDOT scoping the section design on temporary hold.
102949	2918752/500599	Madison Turn/Belt Blvd Bridge Interchange Imp		8	N/A	N/A	300,000	185,540	-	-	Interchange study complete. Bridge design repair plans underway with 90% plans. Environmental document being prepared by consultant.
100675	2928755/500288	Terminal Avenue Belt Blvd Sidewalk Improvements		8	TBD	TBD	200,000	1,580	-	-	Final Design complete. Temporary easements needed on numerous parcels. Anticipates starting construction this summer.
102194	2911-New/500477	Campton Street New Sidewalk		9	TBD	Dec-21	28,317,900	11,072,794	200,000	397,236	Survey in progress. No change for 3rd qtr.
		Hey Road Sidewalk Improvements		9	N/A	Jan-16	600,000	1,748	600,000	13,437	
101924	130A-New/500430	Hall St. Dixon Dr. to Ehrhard - Urban		9	TBD	TBD	4,969,752	2,051,464	230,000	-	Project is 30% design complete moving forward with runoff design methodology for SWMP no construction funds available. Project is submitting two applications for smart scale program. Phase I smart scale from Hey rd to Warwick Rd cost is approx. 22 Million dollars. JNT to submit modified 30% plans design 05/01/17.
		<b>Eighth District Total:</b>					<b>28,317,900</b>	<b>11,072,794</b>	<b>200,000</b>	<b>397,236</b>	Planning Commission approval of the conceptual Masterplan completed June 2016. Bids were received for the gym renovations (Phase I) and construction started September 2016 with a scheduled completion in April 2017. Unforeseen conditions have caused a revision to the completion date to late May 2017.
101906	130A-New/500428	Southside Community Center		9	Jun-15	Ongoing	3,613,500	2,916,458	-	555,727	Hoekless Community Center Roof Replacement and Repair bid due back October 28th. Pine Camp Roof Repair/Replacement project to be bid in early Nov. No change for 3rd qtr.
		<b>Ninth District Total:</b>					<b>9,283,252</b>	<b>5,026,889</b>	<b>830,000</b>	<b>601,164</b>	Funding committed to supplement various projects. No change for 3rd qtr.
100486	1308115/500194	(Bid/Ren) Parks and Recreation Building Maintenance		CW	Ongoing	Ongoing	5,759,801	4,965,095	350,000	69,753	The city has entered into a contract with Motorola Solutions, Inc. for a turn-key replacement of the city's radio system. New tower sites have been identified and approved by the Planning Commission. Delivery of public safety radios is expected in spring of 2017 with the remaining general government radios and new system as a whole projected to be completed in late 2020. No change for 3rd qtr.
		Multiple 2948791/500343		CW	Ongoing	Ongoing	1,665,000	1,014,355	-	-	
100221	1308200/500250	800 MHz Radio System Upgrade & Equip. Replacement		CW	Ongoing	Ongoing	28,212,000	5,406,557	13,083,000	4,839,625	The RFP for architectural design and engineering services was published on September 24, 2014 with a proposal deadline of October 23, 2014. The RFP evaluation committee has completed scoring of the proposals and a contract is expected to be awarded during the month of Jan./15 with the expectation that the design will be completed by summer calendar year 2015. Design completed. Construction schedule is pending FY17 funding. Re-design efforts in progress and RFO schedule for Feb/2017. RFP scheduled for March 2017 and planned construction start May/2017. RFO process completed and RFO due on May 25, 2017 for construction start in July/2017.
564661	500659	9-1 Emergency Communications Center Expansion		CW	N/A	TBD	2,826,807	417,510	1,800,000	135,455	

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101939	2908023/500435	Bicycle Parking Racks	CW	13	Apr-13	Ongoing	150,000	51,638	25,000	1,894	Project is in progress. Working with the Workforce Development Program to utilize their skilled labor to produce bike racks. 225 post-and-rack racks (heavily fabricated) have been installed. 30 "sample" (inverted U) racks were completed for the "Go Bike" project in collaboration with the Chamber of Commerce. 12 of which have been installed. 69 "sample" style racks were produced with 29 installed. A total of 415 bike racks have been installed since the start of the initiative.
Multiple	2908222/500309	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	Ongoing	Ongoing	3,150,000	1,131,130	500,000	107,913	Wentworth Bridge Bike Lanes, Lee Bridge Bike Lanes, and W. Light St (Ayers St to Dichen St) Bike Lanes completed in Aug. 2015. 25 lane miles of bike lanes at 99% design as of April 2017 with construction (startups) slated for summer 2017.
101522	5008766/500234	Building Demolition	CW		Jul-98	Ongoing	6,200,000	5,865,546	-	-	1st Qtr - 5 Full demolitions - 1 Stabilization 2nd Qtr - 1 demolition. No change for 3rd qtr.
100493	1308186C/500203	Cemetery Improvements	CW		Ongoing	Ongoing	3,586,764	3,507,078	-	80,456	Prepping plans for providing additional burial space on existing, undeveloped land at Riverview Cemetery. Construction to provide for additional burial sites @ Oakwood Cemetery has been completed. A similar project for Riverview Cemetery will be begun once a contractor has been selected. No change for 3rd qtr.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		Nov-08	Ongoing	2,255,000	2,190,164	-	415,224	Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry. Working with DIT to schedule circuit cut-over; anticipated completion date September 2017. Construction currently on hold until DIT complete systems upgrade to allow redundant circuitry to continue in DataCenter.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		Feb-16	Ongoing	2,210,000	25,790	-	8,635	AHU 4 construction complete, next phase of project (valves and steam traps) on going project, however, additional funds will be needed to complete City Hall. Replace failing heating and cooling valves. The following projects are currently ongoing: Replace Hot and Chilled water line replacement at various location, replace all restroom drains, replace hot and chilled water lines at the 1st floor, replace roof drain lines above room 100 1st floor. The total sum for the projects is \$120,672.00. Respectively (\$47,363, \$41,184, \$18,384, \$13,742). Additional projects completed are: Replace chilled and hot water lines (\$12,480). Install hot water restoration equipment (\$33,193), install (4) hot taps on Chill and hot water lines (\$6,505). The remaining funds per rapids as of 7/22/16 were \$258,217.05. (OPDATE: 10/21/16) - Two (2) additional projects currently on-going: Replace Booster Pump at City Hall and Design Replacement of Steam Coils and VAVs. Respectively (\$57,887 and \$14,125). The remaining funds per rapids as of 10/21/16 is \$245,103.82. No change for 3rd qtr.
100229	2308933/500269	City Hall Interior Renovations	CW		Ongoing	Ongoing	631,000	614,801	-	-	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project (PPDATE 100% Complete. City Council Suite renovation (PPDATE 100% Complete. Future funding.
Multiple	2308235/500438	City Hall Renovation Project	CW	13	Feb-13	Ongoing	4,368,085	3,022,316	-	65,587	The City hired an architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawing should be completed by Dec. 3, 2012. The City has hired the AE firm for renovation design of first, third, fourth floor. Construction start scheduled for May 15, 2015 for schedule completion of 1st & 4th floors Dec. 2015. Phase III design for 1st Fl. Finance complete and IFR due 12/8/16. Construction start Feb 1 with scheduled completion for Aug 2017.
100216	2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		Mar-09	Ongoing	496,000	334,247	-	64,149	City Hall Boiler Replacement Project for unit# 5 underway. A/E Design 100% complete and IFR-Construction submitted through Procurement. Construction scheduled to begin FY-2017 and be completed FY-2018.
Multiple	5008105C/500396	Citywide Neighborhood Improvements (Bibson)	CW		Jul-00	Ongoing	5,651,125	4,349,767	100,000	184,268	Funds will be used in designated areas of Church Hill, Carver/TW, Swansboro/The Hollands and Matthews Heights for approved infrastructure improvements. Ongoing.
Multiple	2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	4,849,640	3,471,176	399,640	364,953	Carver/TW and New Kent Rd - construction completed. Speed tables on Seminary Ave, St Christopher Rd, and Clarence St - construction on going. Crosswalk and RRRFB at Three Chop Rd and Towana Rd - Design completed. Construction is scheduled for Summer 2017. Splitters and speed table on Granite Ave - Design completed. Construction is Summer 2017. Circles at Dorset Rd - Design completed. Idlewood Ave Roundabout - AD on March, 31 and Estimated to start construction in July, 2017.

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101519	210812/500323	Citywide Wayfinding Signage	CW		Mar-11	Dec-17	1,695,000	1,085,880	-	3,470	Phase 1 signs installation complete. Replacing/repairing a couple of damaged signs. The second phase of the project will involve the design and implementation of the pedestrian wayfinding piece... that is scheduled to start design work within next 45-60 days, with an anticipated final installation by end of year early 2018. (03/31/17) - City funding funds only. Project complete, Nine Mile Rd. complete. Richmond Gateway Sign project under construction anticipate August completion. Awaiting final bill from VDOT.
101692	2918564/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	Aug-15	426,000	97,223	-	-	Current project scope consists of Pre-K (CBO children) facility as Phase V to the M. L. King Middle School Project. Pre-K facility design is complete & construction (Exterior envelope, interior partitions and MEP rough in) is underway. Scheduled completion on 6/15/15. MLK Pre-K closure process underway. Other project scoping underway. No change for 3rd yr.
Multiple	2308105/500455	Community Schools/Park/Libraries	CW		9/2014	Ongoing	8,251,485	2,387,438	-	138,924	816 Riverside Park was acquired and demolished. It is scheduled for auction spring/summer of 2017. 1006 W. Franklin and 1302 Floyd Avenue were also acquired and sold at auction on 8/23/16. 1006 West Franklin Street sold for \$291,500 and 1302 Floyd Avenue sold for \$258,500. Sales of both properties to respective owners adopted by Council 12/16. No additional 3rd yr.
5008177/500327		Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,200,000	590,694	-	-	Review is preparing to review the current status of the operations. As of 7/20/2016, a total of 25,311 cases have been processed using the new system. Since the decommissioning of the legacy CRS system in June 2016, all call center agents are now using the RVA One system for most service request types (except for dome PFI-related service requests). In the 3rd Q, the RVAOneProject Team successfully completed a migration of all the forms necessary for the CityWorks and SCF interfaces to work. The Project Team also initiated legal and procurement discussions for a web-based service request submission tool. A Program Manager was formally appointed to RVAOne as well. Late 3rd Q early 4th Q, the interface for RVAOne to CityWorks was established. The Project Team and DIT are working on establishing this for SCF.
102038	2308237/500443	Customer Relationship Management Program	CW	13	Q1 FY14	FY2018	2,218,350	1,224,196	-	130,390	Commission Architectural Review meeting 01/24/17 Approved. Update IFB for EDI Window Replacement in Procurement going out for Bid 04/26/17.
104579	500700	East District Initiative Building	CW		Apr-17	Aug-17	93,000	8,119	93,000	8,119	Renovations to Fire Station No. 10 & No. 13 complete. Fire Stations No. 8, 19, 20 & 21 scheduled for renovations with the start of construction at FS No. 20 in August 2016 and scheduled completion in April 2017. Design of FS No. 21 started July 2016 with IFB scheduled for late February 2017. Due to insufficient funding to proceed with FS #21 construction, an IFB is on hold at this time. The plan calls for one station to be completed as the next renovation status.
101765	500876/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	8,119	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2016, Fleet has ordered 2 fire trucks costing \$1,002,266 and 51 Police Vehicles costing approximately \$1,467,000. As Fleet enters the fourth quarter, only \$ 70,000 of the \$ 4.98 million budget appropriated to DPW for FY17 remains to be spent. These funds will be spent before the end of the fiscal year. Only 7 pieces of equipment ordered for FY17 remain to be purchased.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		Ongoing	Ongoing	8,663,424	6,388,337	1,963,424	881,171	After completion of the 30% design phase, CRFC and ITS parameters were entered semi-final design - 30% to 60%. The Final Design will begin March 2016 with the construction phase starting June 2016. Construction phases will be complete August 2017 with final Testing and Acceptance in October 2017.
100801	0239102/500164	Fleet replacement program	CW	12	Jul-13	Ongoing	28,929,612	15,885,216	5,000,000	-	
104086	500628	GRFC Bus Rapid Transit	CW		March 2016	Oct-17	7,600,000	3,800,000	3,800,000	3,800,000	Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
	7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,290,438	-	-	\$58.3K authorized for Wylie tennis courts. No change for 3rd yr.
	102375	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	Federal projects. No change for 3rd yr.
	100613	ITS Signal System	CW	12	July 2013	June 2017	10,000,000	3,772,326	-	-	Construction is underway (about 35% completed).
		ITS Signal System	CW						-	-	Various projects underway, purchased equipment for the trails construction and renovation as well as planned improvements at the James River Visitor's Center/Maintenance Headquarters. Staff reviewing changes.
100503	130C300/500297	James River Park System	CW		Jul-06	Ongoing	237,000	320,735	-	62,964	

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100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		Aug-08	Ongoing	4,926,000	3,223,788	1,086,000	29,009	HVAC Design - VA V Box and Controls currently 95% complete (in place of boilers and generator project). IHB-Construction to be submitted to Procurement FY-2017, scheduled completion FY-2018. Building Assessment underway to identify all building deficiencies. Working with Court Staff to review additional projects, building assessment, window replacement, security improvements or prioritize Phase I projects. Scheduled to begin Phase I Project FY-2018. completed; renovate control room in progress. Roof replacement. The following project was completed 5/31/16 - Greenhouse Electrical Renovations for \$5,215,000. Additionally, RTU #10 was replaced July 2016 (\$15,222,000). The remaining funds per Repds as of 7/22/16 are \$1,191,783,400 (\$90,261 -100,228). Current projects are boiler replacement, HVAC upgrades, fire alarm upgrades. UPDATE A&E complete for replacement of Fire Alarm Upgrade. IHB for Construction in Procurement.
100228	2308031/500261	Juvenile Detention center	CW		Jul-08	Ongoing	2,800,003	1,683,013	185,000	99,791	Ongoing - Acquisition closed February 2013. Balance will be used to make parking improvements to support the development of the area as a park and preserve balance as green space for eventual development of Lehigh Terraces. Tentative completion date, June 2017. No change for 3rd Qtr.
2308155		Lehigh Acquisition	CW		2/2013	Jun-17	2,200,000	2,200,000	-	-	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. MLB Roof Replacement. Project completed on Feb. 6, 2015. Special Collections Area HVAC design complete and solicitation for bids pending future funding source review. <del>Reserve funds currently available for prior projects</del>
Multiple 2308135/500231		Library Renovations	CW		Oct-12	Ongoing	5,591,500	5,385,190	-	1,139	Branch Library Projects and Main Library Lower Level Auditorium Project are complete. East End BL Project construction phase work completed in Oct 13. Main Library 2nd Floor renovation IHB scheduled for June 14 with a construction completion scheduled for Feb/15. Ginter Park BL scheduled for construction start of June/15. Completion scheduled for completion Jan 2016. West End BL Project returned to program & re-starting design work. Design for remaining program projects essentially complete. Construction dates are current projections for overall program per extended funding and essentially one project per year. West End design completed and IHB in process. West End Branch construction started Oct./2016 for completion in May 2017. Construction now scheduled for July 2017.
Multiple 2308196/500273		Library Renofit/Library Technology, Upgrades & Renovations	CW		May-10	Jul-17	11,513,071	10,617,970	553,424	672,535	Inspection program is proceeding on schedule. SAN ST and TIM ST over Lehigh St. bids received August 2014 over budget. Negotiated with Contractor to award project. Antidipole CN Start 11/14. 7th street bridge over Lehigh construction 99% complete. Bridge open. 5th Street Bridge 99% complete. Belvidere Street Br. over CSX/Brook rd Mill and Overlay completed 2/8/16. Lynhaven Ave over Broad Rock creek design @ 60%. MLK/Leigh Street Viaduct condition assessment underway - awaiting CSX entry agreement. Robert E. Lee Bridge Repairs advertised for construction 4/25/17.
Multiple 2928750/500315		Major Bridge Improvements	CW		Ongoing	Ongoing	12,909,120	6,890,209	2,000,000	156,661	Libraries and new fleet facility - (IHB complete - Const Start Mar-2016 - Sept 2016). Asphalt overlaying of parking lots. UPDATE New generators and Omniclub monitoring systems for generators IHB in Procurement 04/17. Upgrades to exterior lighting of City facilities - (Const. Start Mar 2016 - Aug 2016). The following project is currently in Design A/E and on-going. Police Parking Decks Repairs at 3rd Precinct and Training Academy. The cost for A/E design is \$66,050.00 and is scheduled to be completed by Aug. 31, 2016. Construction will be from FY 17 and estimated to be \$300,000 and completed May 2017. UPDATE: Construction Budget went up to \$450k. Agency Recommendation of Award 04/17 to Procurement. Estimated completion date 10/17. Replace Fleet Maint. Roof (\$277,900) this project is currently in construction expected to be completed by Nov. 2016. UPDATE Fleet Maintenance Roof Replacement 100% Complete 02/2017. *(Update 10/21/16) Additional projects currently on-going are: 730 Bldg Ceiling Tower Repairs UPDATE Notice to Proceed in Procurement 04/17. Estimated completion date 07/17. Main Library Interior Dean Line Repairs. S8de Operations at 3506 Hopkins Rd - Replace HVAC split systems. (Respectively - \$32,489,000, \$43,682,500, \$41,430,000)
Multiple 2308156C/500131		Major Building Renovations	CW		Jul-08	ongoing	46,505,877	43,778,023	1,231,910	573,441	Libraries and new fleet facility - (IHB complete - Const Start Mar-2016 - Sept 2016). Asphalt overlaying of parking lots. UPDATE New generators and Omniclub monitoring systems for generators IHB in Procurement 04/17. Upgrades to exterior lighting of City facilities - (Const. Start Mar 2016 - Aug 2016). The following project is currently in Design A/E and on-going. Police Parking Decks Repairs at 3rd Precinct and Training Academy. The cost for A/E design is \$66,050.00 and is scheduled to be completed by Aug. 31, 2016. Construction will be from FY 17 and estimated to be \$300,000 and completed May 2017. UPDATE: Construction Budget went up to \$450k. Agency Recommendation of Award 04/17 to Procurement. Estimated completion date 10/17. Replace Fleet Maint. Roof (\$277,900) this project is currently in construction expected to be completed by Nov. 2016. UPDATE Fleet Maintenance Roof Replacement 100% Complete 02/2017. *(Update 10/21/16) Additional projects currently on-going are: 730 Bldg Ceiling Tower Repairs UPDATE Notice to Proceed in Procurement 04/17. Estimated completion date 07/17. Main Library Interior Dean Line Repairs. S8de Operations at 3506 Hopkins Rd - Replace HVAC split systems. (Respectively - \$32,489,000, \$43,682,500, \$41,430,000)
1019311	1308908/500432	Major Park Renovations	CW		Mar-07	Ongoing	6,388,366	5,554,965	500,000	190,027	Byrd Park tennis courts were refurbished in September 2016. Various projects ongoing.

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Multiple	2918122C/500427	Matching Funds for Federal Grants	CW		Ongoing	Ongoing	944,000	266,039	70,000	31,944	Funding committed to match federal grants awarded to the City.
Multiple	2918373	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	Frank's will be used for various city-wide emergency stormwater implementation projects. Ongoing
Multiple	2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,869	-	-	Contingency funds used to cover project overruns.
101012	1308907/500222	Neighborhood Park Renovations	CW		Nov-07	Ongoing	7,677,740	5,981,944	650,000	271,302	in the process of purchasing new playground equipment for Jefferson Park, Rowman and Calhoun. Ongoing
Multiple	2918510/500587	Neighborhood Streets Improvements	CW		Ongoing	Ongoing	2,500,000	2,374,979	-	100,246	funding used to supplement sidewalk projects.
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	961,139	-	-	Various projects are at different stages of implementation- Cutsaw Avenue construction on hold. Commonwealth Ave complete.
Multiple	2948187/500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	930,556	-	-	Various projects are at different stages of implementation- Wamsley Blvd Sidewalks Phase I construction complete. Phase II in design.
Multiple	2348799/500257	Oliver Hill Courts	CW	10	Jul-08	Ongoing	3,886,741	3,077,505	300,000	254,860	Phase I Renovation Project Complete. Private Drive Testing Restroom, Mold Abatement, and Vehicle Intrusion Barriers.
100499	1308903/500296	Park Road Improvements	CW		Ongoing	Ongoing	300,000	271,214	-	-	Phase II Renovation Project: A/E Design underway (95% complete). Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite
100695	2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,622	7,877,841	-	-	Egrets Door, Security Upgrades. Scheduled to submit IFB-Construction FY 2017, scheduled completion FY 2018.
104274	500663	Pedestrian Safety Crossing	CW		TBD	TBD	200,000	-	-	-	Various projects underway or completed.
104689/1015251308131/500328		Percent for the Arts	CW		Jul-94	Ongoing	4,097,164	837,692	-	684,756	Seize and locations to be determined.
101771	5008652/500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,651,069	1,555,693	-	-	Public Art Master Plan draft released March 2017 and targeted to be adopted in Q3 2017. Margery Walker Memorial Plaza and Public Art is in construction/art in fabrication with July 15th ribbon cutting event planned. Call for Hall Street library art issued March 2017 with targeted installation of Fall 2017.
104674	500719	Police Equestrian Community Center	CW	17	TBD	TBD	328,721	2,804	328,721	2,804	A/E services have been received. Design development ongoing with a targeted start of June 20, 2017 for the bid/let for bid.
104583	500702	Police Headquarters Building	CW		Jun-17	Dec-17	888,000	38,848	888,000	38,848	Contractor selection process completed. Design development ongoing with a targeted start of June 20, 2017 for the bid/let for bid.
104583	500703	Police Training Academy Building	CW		Apr-17	Dec-17	278,000	26,435	278,000	26,435	Contractor selection process completed. Design development ongoing with a targeted start of June 20, 2017 for the bid/let for bid.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	Sep-12	Ongoing	1,175,000	1,178,839	575,000	17,881	Other Renovation project in progress starting 04/17.
7808107		Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,529,289	18,529,253	-	-	Current project - 7th services received of pre-fee parking for, install new curbs. Design recently completed for site work and new campus.
7808108		Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	Phase I IFB scheduled for Oct/2016 for construction start in Feb/2017.
1308187/500204		Replace Lighting at Rec Areas	CW		Ongoing	Ongoing	2,103,085	2,104,408	-	-	Phase II construction start scheduled for May/2017 and completion in Oct/2017. Phase II site improvements construction NTP on 3/21/17 for completion on 7/21/17. Phase III Canopy Construction IFB scheduled for May/2017.
101534	0299101/500478	Replace Parking Equipment	CW	12	Apr-12	Ongoing	1,530,000	759,816	200,000	-	Contractor selection process completed. Design development ongoing with a targeted start of June 20, 2017 for the bid/let for bid.
102534	2304New/500482	Revenue Administration System	CW	14	Jun-17	Jun-19	3,297,770	-	-	-	Procurement is nearing completion. Anticipated contract date during June 2016. Project implementation timeframe is 18-24 months.
100199/104114	2308103/500003	Richmond Coliseum Renovations	CW		Jul-10	Ongoing	4,836,882	3,853,909	-	109,824	Construction of Coliseum Fall Protection System underway, scheduled to be completed by FY 2017.
101848/104408	2904New/500420	Richmond Fiber Optics Network System	CW	14	Ongoing	Ongoing	1,350,000	577,505	350,000	269,235	Dark fiber optic to be installed in the south of the James as part of ITSS Signal System Project. Main Library, 911 Building, DRU at Mary connected to the fiber optic network. Ongoing.
102665	2304New/500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	66,162	-	219	New tower design complete and construction on hold pending future funding.
100577	2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	3,729,000	2,897,103	-	-	Construction completed. Closing out in process Federal Project. Funds will need to be re-appropriated in accordance with VDOT 6-year plan.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		TBD	TBD	500,000	-	-	-	Waiting for VDOT to release Agreement.
104129	500637/500313/500314	Richmond Signal System South of the James (CMAQ)	CW		Mar-15	Apr-17	600,000	-	350,000	-	Construction underway.



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101526210813500329		Revert from Plan Implementation	CW	13	Apr-14	August - 16	12,276,888	5,142,679	326,968	4,365,130	Construction of 1, 19-year Redwood Memorial Bridge (TRP01B) is approx. 95% complete. The bridge opened to the public on 12/21/16. Other Priority 1 projects, e.g. Ledge Terrace planning/public engagement started March 2016 with public meeting in 8/16 and 1/17. Finalizing Ledge Terrace plan through Schematic Development anticipated fall 2017.
Multiple 2908135500421		Street Improvement Contingency	CW		Ongoing	Ongoing	4,584,406	301,052	-	-	Multiple projects with four Phase I projects: Broad Road ES, Oak Grove ES, ML King MS & Huguenot HS. BRES & OCEPS projects complete and new school opened 1/6/2014 on schedule. Phase II construction complete and new school opened 1/6/2014 on schedule. Phase IV demolition of existing school and completion of south end school construction and site work complete July 2014. MLKMS Phase IV completed and Phase V (Pre-K) construction underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening. Remaining existing school demo & site work scheduled for completion Fall/15. Huguenot HS project completed and project closure underway. Planning for new school projects underway. Ongoing.
Multiple 2908105500493		School ADA Compliance	CW		Ongoing	Ongoing	22,208,706	22,789,160	-	-	Several projects.
Multiple 2308198500160		School CIP Planning & Construction	CW		Sep. 2011	On-going	186,888,204	176,414,831	9,000,000	893,239	Funding used to supplement Sidewalk Repair program. Ongoing.
Multiple 7808111500492		School Maintenance	CW		Ongoing	Ongoing	90,802,608	74,513,253	-	-	FY 16 Sidewalks - under construction. FY17 Sidewalks - Plans in production now. Ongoing.
Multiple 2948188500317		Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	1,200,001	Six Intersection Signal Upgrade project construction completed 23rd & Fairfield Ave roundabout project construction completed. Brookfield Park Blvd. Dill Ave roundabout project construction completed. Closures underway.
Multiple 29185165000161500162		Sidewalk projects	CW		Ongoing	Ongoing	10,529,987	8,517,672	300,000	-	Various projects under design and construction throughout the City. Ongoing.
Multiple 29081305003023032042305		Street Conversions AKA TEA-21 Safety Improvements	CW		Mar-08	Ongoing	25,311,151	19,602,019	-	-	Various projects under design and construction throughout the City. Ongoing.
9741601500090		Street Lighting - Special	CW		Ongoing	Ongoing	12,530,525	9,883,266	613,424	-	Various projects under design and construction throughout the City. Ongoing.
9741602		Street Lighting General	CW		Ongoing	Ongoing	34,331,390	22,619,588	300,000	-	Various projects under design and construction throughout the City. Ongoing.
Multiple 29181280500290		Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	23,006,214	20,386,428	776,848	665,494	Funds used for various city-wide emergency repair and unfunded projects. Commerce Road Emergency Repairs completed.
1025792918290500541		Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	452,305	-	-	Payments being processed. No change in 3rd Qtr.
10049213081800500202		Swimming Pools Projects	CW		Ongoing	Ongoing	6,117,300	5,239,270	250,000	27,867	The new HVAC system @ Swansboro Swimming Pool completed and the construction documents for improvements to the Blackwell Swimming Pool are being prepared.
2308153		Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	Project scope needs to be determined.
Multiple 29081220500289		Traffic Control Installations	CW		Ongoing	Ongoing	7,901,899	6,911,618	200,000	164,405	3rd & 4th Canal St Traffic Signal Upgrade under construction. Harrison St @ Park & Grove Signal Upgrade construction completed March 2017.
Multiple 2948190500347		Traffic Control Modernization - Urban	CW		Ongoing	Ongoing	2,300,000	2,071,228	-	4,072,419	On going City parking program. Projects to begin Spring 2017.
Multiple 2918515500286		Transportation Projects	CW		Mar-08	Ongoing	49,063,751	44,426,135	3,626,848	13,760	Seize Being Determined.
101243500653		Urban Agricultural Site preparation	CW		TBD	TBD	25,000	13,760	-	-	Bridge Maintenance funding. Ongoing.
1007729258856500340		Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,221	-	-	
<b>Cheside Projects Subtotal:</b>							<b>834,661,690</b>	<b>659,932,265</b>	<b>52,064,207</b>	<b>262,298,518</b>	
<b>Capital Improvement Plan Sub-Total:</b>							<b>1,108,458,992</b>	<b>799,415,655</b>	<b>77,006,126</b>	<b>37,251,407</b>	
1402		Gas Utility New Business	CW		Various	Various	289,172,207	222,513,738	17,219,000	5,678,344	
1403		Gas Utility System Replacement	CW		Various	Various	356,420,319	315,798,700	24,264,000	7,527,108	
1502		Water Distribution System Improvements	CW		Various	Various	205,379,907	159,617,955	13,884,000	6,133,209	
1503		Water Transmission Main Improvements	CW		Various	Various	126,541,169	49,706,171	4,120,000	1,509,086	
1590		Water Plant and Pumping Improvements	CW		Various	Various	364,213,175	207,688,381	8,595,000	4,400,287	
1940		Stormwater Facilities Improvements	CW		Various	Various	48,348,665	24,203,955	8,500,000	1,656,696	
1701		Wastewater Treatment	CW		Various	Various	221,660,999	154,493,341	23,328,000	4,096,932	
1780		City Floodwall	CW		Various	Various	2,216,000	-	-	-	
1760		Wastewater Sanitary Sewer Upgrades	CW		Various	Various	293,709,574	213,747,689	29,932,000	11,686,573	
1730		Wastewater Combined Sewer Overflow	CW		Various	Various	261,202,760	188,261,020	31,700,000	1,601,272	
<b>Public Utilities Total:</b>							<b>2,168,864,775</b>	<b>1,533,971,010</b>	<b>161,462,000</b>	<b>44,289,507</b>	
<b>Capital Improvement Plan Total:</b>							<b>3,277,423,767</b>	<b>2,333,386,665</b>	<b>238,488,126</b>	<b>81,640,914</b>	
<b>STORMWATER PROJECT DETAIL</b>											
1940		4800 Charrman Road Drainage Improvements		1	TBD	TBD	-	-	-	-	Unable to acquire necessary easements from adjacent residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave Drainage Improvements.
2938158		1700 Outlook & 1900 Maple Shade Drainage		2	TBD	TBD	-	-	-	-	Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active Projects list and will be prioritized with other Stormwater projects.

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1940		Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
			<b>Second District Total:</b>				-	-	-	-	
1940		Bryan Park Decking of Ponds	3		TBD	TBD	1,239,491	-	-	-	DPW cost share with ACCOYS \$100,000 for design and \$100,000 for construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15. This project will be prioritized and funded through SW CIP funds.
			<b>Third District Total:</b>				1,239,491	-	-	-	
1940/500084		Rattlesnake Creek Drainage Improvements	4		FY 17	FY 17	222,763	75,412	-	-	<b>THIS PROJECT HAS BEEN CONVERTED TO A stream restoration project. Obtaining easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean. Project on hold pending identification of scope.</b>
			<b>Fourth District Total:</b>				222,763	75,412	-	-	
DRR		Dewwood Dell Drainage Improvements	5		Nov-11	Spring 2012	390,000	266,235	-	-	Construction completed.
1940		Pump House Road Drainage Improvements	5		Jun-11	Dec-11	550,000	486,155	-	-	Construction completed.
			<b>Fifth District Total:</b>				940,000	752,390	-	-	
1940		12th Street Green Alley	6		Winter 2010	Jul-12	255,322	146,676	-	-	Green Alley installation is complete.
1940		5th Street Green Alley	6		N/A	N/A	200,000	191,526	-	-	Project completed July 2010.
			<b>Sixth District Total:</b>				455,322	338,202	-	-	
1940		31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940		33rd Street @ R Street Drainage Improvements	7		TBD	TBD	250,000	10,000	-	-	Phase II: One bid on project was received July 2016. Bid was over engineer's estimate. It has been requested that the VDOT Revenue Sharing Funds for this project be reallocated to the Tyler Heroldfield Bridge project rather than risk VDOT De-dedication of funds. Project will be prioritized and funded at a later date. Phase II: Project is complete.
			<b>Seventh District Total:</b>				410,000	41,333	-	-	
2928/60		Cherry Gardens Drainage Improvements	8	09	TBD	TBD	1,453,760	294,288	-	-	Phase II: Project is complete. Awaiting final reimbursement of VDOT Cost Share. Phase I: Project is complete.
1940		Chesno & Wamsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,386,038	59,412	-	-	Project issue was resolved via DPW curb and gutter improvement project.
2929/106		Diwee Gardens Drainage	8	11	TBD	Summer 2015	278,614	1,432,951	-	-	Project is complete.
1940		Hidden & Rites Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	Project is complete.
1940		South Kinsley Drainage Improvements	8	11	Spring 2012	Jun-16	2,213,000	2,012,916	-	-	Design for outfall only is complete. Appropriations for design only. Anticipate advertising for bid for construction Fall 2017. This project is receiving 80% VDOT Cost Share Funds.
1940		Toldeo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	
			<b>Eighth District Total:</b>				6,351,412	3,837,393	-	-	
1940		Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	Engineer received NTP March 2017. Phases will be advertised together. Project assigned to Annual Engineering Firm. R.R.K.K. Schedule will be provided with submittal of proposal. Assignment will go to an engineering consultant for design completion. Awaiting executed stormwater consulting contracts. Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase I: Plans are 80% complete. Anticipate project to be advertised for RFO and IHB in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds. Phase 2: 50% Plans. Council approved receipt of VDOT revenue sharing funds.
			<b>Ninth District Total:</b>				1,429,100	184,819	-	-	
1940		Emergency CIP projects	11		Ongoing	Ongoing	4,616,192	3,805,492	1,000,000	570,065	Engineering Services for individual projects are now covered under the SW MHW as of FY 13.
1940		Engineering Services for various projects	11		Ongoing	Ongoing	1,066,825	1,066,825	-	884,434	SW Master Plan. Task 1: VSM complete. Tasks 2 is complete. Tasks 3-4 are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are nearly complete. Draft document submitted to the City and is under review.
1940		Other Citywide Drainage projects	11		Ongoing	Ongoing	22,558,464	10,977,946	2,000,000	-	
			<b>Tenth District Total:</b>				1,023,937	1,372,828	5,300,000	202,177	
1940		Stormwater Master Plan	11		N/A	N/A	5,300,000	-	5,300,000	-	
1940		Stormwater Service Vehicles	11		N/A	N/A	35,005,418	17,223,091	8,500,000	1,656,696	
			<b>Citywide Project Total:</b>				46,133,506	22,452,440	8,500,000	1,656,696	
			<b>Total Stormwater Liability</b>								



## FY2018 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
<b>City Facilities Maintenance &amp; Improvements</b>								
City Hall	15	William Irby	N/A	5.8 M	G.O. Bonds	Siemens/ Dewberry	No	Cooling tower replacement. LED lighting throughout City Hall
East District Initiative	16	William Irby	N/A	1.250 M	G.O. Bonds	Siemens/Com monwealth/ Architects	No	Lighting upgrades (LED). Window Replacement, HVAC replacement
John Marshall Courts Building	17	Special Capital Projects Group / Lacy Salomone	N/A	\$5,000,000	G.O. Bonds	Phase I – Peck Architects	No	On-Going CIP Renovation Projects
Major Building Renovations	18	William Irby	N/A	5 M	G.O. Bonds	N/A	No	N/A
<b>Culture &amp; Recreation</b>								
East District Park Transformation	19	Parks and Recreation	Quantitative costs cannot be determined at this time however costs to maintain the facilities, utilities costs, grass cutting and landscaping costs would be included	\$967,000	G.O. Bonds FY2018	N/A	No	Estimates based on historic funding/ expenditures
Major Parks Renovations	20	Parks and Recreation	See comment for East District Park Transformation.	\$2,700,000	G.O. Bonds FY2018	N/A	No	Estimates based on historic funding/ expenditures
Neighborhood Park Renovations	22	Parks and Recreation	See comment for East District Park Transformation.	\$2,150,000	G.O. Bonds FY2018	N/A	No	Estimates based on historic funding/ expenditures
Parks and Recreation Building Maintenance	23	Parks and Recreation	See comment for East District Park Transformation.	\$1,650,000	G.O. Bonds FY2018	N/A	No	Estimates based on historic funding/ expenditures

## FY2018 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Percent For Art	24	Eilyn Parker	Costs will be for the maintenance of assets.	Estimated \$60K for a Public Art Conversation and Maintenance Report	General Funds	N/A	No	N/A
Swimming Pools Projects	25	Parks and Recreation	See comment for East District Park Transformation.	\$1,000,000	G.O. Bonds FY2018	N/A	No	Estimates based on historic funding/ expenditures
<b>Economic &amp; Community Development</b>								
Neighborhoods in Bloom	26	ECD/ Denise Lawus	\$500,000	\$2,000,000	G.O. Bonds	Douglas Dunlap	No	N/A
Public Housing Transformation	27	ECD/ Douglas Dunlap	1,000,000	20,000,000	G.O. Bonds	Douglas Dunlap	No	N/A
Stone Bistro	28	ECD/ Jane Ferrara	-	-	G.O. Bonds	Douglas Dunlap	No	N/A
<b>Public Safety</b>								
800 MHz Radio System	30	DEC / David Krzemien	\$903,975	4,845,500	G.O. Bonds/Special Fund	N/A	No	* Annual operating cost increase up to 20Yr (\$1,096,436) FS19 Roof Replacement. FS 6 & FS 14 Bathroom/locker room renovations. HVAC Upgrades at FS 15.
Fire Station Renovations	31	William Irby/DPW	N/A	1.7M	G.O. Bonds	DeShazo Roofing Contractor	No	
Juvenile Detention Center	32	William Irby/DPW	N/A	3.60 M	G.O. Bonds	Siemens/ Dewberry	No	Lighting upgrades, weatherization interior/exterior replacement.
Oliver Hill Courts Building	33	Special Capital Projects Group / Lacy Salomone	N/A	\$1,500,000	G.O. Bonds	Phase II – Commonweal th Architects	No	On-Going CIP Renovation Projects

## FY2018 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Police Headquarters Building	34	William Irbby/DPW	N/A	2.50M	G.O. Bonds	SIEMENS	No	Boiler Replacement, Parking Deck modification.
Police Precinct Building	35	William Irbby/DPW	N/A	1.5 M	G.O. Bonds	SIEMENS	No	3 <sup>rd</sup> Precinct HVAC. Rest room locker room upgrade
Police Property & Evidence Center	36	Richmond Police Dept./ECD and Special Capital Projects Group	N/A	See Property Land Form	G.O. Bonds	N/A	Yes	N/A
Police Training Academy Building	37	William Irbby/DPW	N/A	1.756 M	G.O. Bonds	Siemens	No	LED Lighting upgrades. Boiler replacement.
RAA Building Expansion	38	Special Capital Projects Group/ Don Summers	N/A	\$478,200	G.O. Bonds	Timmons Engineers	No	Phase I- Site Improvements to include rear parking lot expansion Phase II- Canopy Additions
<b>Transportation</b>								
1st Street and 2nd Street Buffered Bike Lanes Project	39	Jian Xu/DPW	N/A	\$0	80%Federal 20%City	N/A	No	N/A
2nd Street Connector	40	Jeanne Welliver/ECD	N/A	N/A	G.O. Bonds	N/A	No	Project is complete. There are annual payments to Dominion for a remaining 5 years as they fronted the funding.
29th Street/Church Hill Bike & Pedestrian Infrastructure	41	Jian Xu/DPW	TBD	\$0	80% Federal 20%City	N/A	No	N/A
Bike Parking Racks	42	Jakob Helmboldt/DPW	N/A	N/A	G.O. Bonds	N/A	No	N/A
Broad Street Streetscape Project	43	M. Nosrati/DPW	TBD	\$4,019,435	Federal	N/A	No	Maintenance cost will be determined during design phase.

## FY2018 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
City Bike Share Phase II Deployment (CMAQ)	44	Jakob Helmboldt/DPW	TBD – subject to revenue streams from users, sponsors	N/A	Federal	N/A	No	N/A
Commerce Road	45	Kevin Newcomb/DPW	N/A	\$0	Federal	N/A	Yes	N/A
East Riverfront Transportation Improvement Program	46	Adel Edward/DPW	\$13,100	\$0	G.O. Bonds	LPDA consultant	N/A	Maintenance cost for Landscaping
Hey Road Improvements	47	Lamont Benjamin/DPW	N/A	N/A	G.O. Bonds	N/A	No	N/A
I-95 and Broad Street Interchange Area Project	48	Adel Edward/DPW	TBD	\$25,082,861	Federal	N/A	N/A	Maintenance cost will be determined during design
Major Bridge Improvements	49	Thomas Westbrook/DPW	N/A	\$12,000,000	G.O. Bonds	N/A	No	Bridge Repairs reduces maintenance
Matching Funds for Federal/State Grants (VDOT)	50	Lamont Benjamin/DPW	N/A	\$280,000	G.O. Bonds	N/A	N/A	Funds used to cover the City's share of grants
Mayo Bridge Rehabilitation	51	Thomas Westbrook/DPW	N/A	\$5,500,000	Federal	N/A	No	Bridge Repairs reduces maintenance
Nine Mile Road Streetscape	52	Kevin Newcomb/DPW	TBD	\$1,750,000	City	N/A	TBD	Maintenance cost will be determined during design phase.
Pedestrian Safety Crossing Improvement Program - City Wide	53	Torrence Robinson/DPW	\$18,000 30 intersections	\$200,000	G.O. Bonds	N/A	No	Maintenance Cost occurs 4 years after project completion
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	54	Jian Xu/Jakob Helmboldt/DPW	N/A	\$0	Federal/State	N/A	No	N/A

## FY2018 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Richmond Fiber Optic Network System	55	Enrique Burgos/DPW	N/A	\$0	G.O. Bonds	N/A	No	N/A
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	56	Enrique Burgos/DPW	\$187,000 75 SIGNALIZED INTERSECTIONS@ \$2500	\$4,312,000	Federal	N/A	No	N/A
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	57	Enrique Burgos/DPW	\$267,500 107 SIGNALIZED INTERSECTIONS @ \$2500	\$0	Federal	N/A	No	Project to be completed by summer.
Roadway Conversions for Bike Infrastructure (HSIP)	58	Jakob Helmboldt /DPW	N/A	\$1,500,000	Federal/State	N/A	No	Pavement markings are replaced as needed
Sidewalk Projects	59	Todd Loney/DPW	N/A	\$4,000,000	G.O. Bonds	N/A	No	Sidewalk repairs eliminates the need for maintenance
Street Lighting - General	60	Al Scott/DPW	\$7,500,000	\$1,781,000	G.O Bonds FY2018 thru FY2022	Mickel Johnson	No	N/A
Street Lighting – LED Conversion	61	Al Scott/ Rosemary Green/DPW	\$1,200,000	\$4,420,000	G.O Bonds FY2018 thru FY2022	Mickel Johnson	No	N/A
Street Lighting - Special	62	Rosemary Green/ Al Scott/DPW	\$2,500,000	\$800,000	G.O Bonds FY2018 thru FY2022	Mickel Johnson	No	N/A
Streets, Sidewalks, and Alley Improvements	63	Lamont Benjamin/DPW	N/A	\$2,400,000	G.O. Bonds	N/A	No	Funds used for various city-wide emergency repair and unfunded development support projects
Traffic Calming	64	Maritza Felix-Reyes/DPW	N/A	\$800,000	G.O. Bonds	N/A	No	N/A



## FY2018 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Traffic Control Installation	65	Sandra Christian/DPW	\$17,500 annual cost for 7 signalized intersection @ \$2500 per	\$1,100,000	G.O. Bonds	N/A	No	Incidental Maintenance Cost occurs 4 Years after installation of traffic signals
Transportation Projects	66	Kenny Horak/DPW	N/A	\$9,000,000	G.O. Bonds	N/A	No	Paving Projects eliminates the need for annual maintenance
<b>City Equipment &amp; Other Investments</b>								
Fleet Replacement Program	67	Calvin Chambliss/DPW	\$676,352	\$9,057,600	G.O. Bonds	N/A	No	\$10,000,000 is needed each fiscal year.

**FY2018 CIP Property Land Responses Ordinance 2017-021 Responses**

## FY2018 CIP Property Land Responses Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/Professional Certifications /Licenses of Preparer	Additional Information
<b>Public Safety</b>									
800 MHz Radio System	30	-	-	-	-	-	-	-	-
Fire Station Renovations	31	-	-	-	-	-	-	-	-
Juvenile Detention Center	32	-	-	-	-	-	-	-	-
Oliver Hill Courts Building	33	-	-	-	-	-	-	-	-
Police Headquarters Building	34	-	-	-	-	-	-	-	-
Police Precinct Building	35	-	-	-	-	-	-	-	-
Police Property & Evidence Center	36	RPD/ECD and Special Capital Projects Group	New facility for Police Property & Evidence Processing	Good location and ample warehouse expansion	\$2,632,048	Building to be equipped with all new mechanical and electrical systems	Land/Site Improvements- \$1,039,823 Building-\$1,377,815 Other Costs-\$214,390	N/A	N/A
Police Training Academy Building	37	-	-	-	-	-	-	-	-
RAA Building and Property Improvements	38	-	-	-	-	-	-	-	-
I-95 and Broad Street Interchange Area Project	48	-	-	-	-	-	-	-	-
Major Bridge Improvements	49	-	-	-	-	-	-	-	-
Matching Funds for Federal/State Grants (VDOT)	50	-	-	-	-	-	-	-	-
Mayo Bridge Rehabilitation	51	-	-	-	-	-	-	-	-
Nine Mile Road Streetscape	52	-	-	-	-	-	-	-	-



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