

ADOPTED
CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS 2020-2024

LEVAR M. STONEY
MAYOR

Richmond, Virginia

“One Richmond”



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ADOPTED

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2020-2024

MAYOR

Levar M. Stoney

EXECUTIVE STAFF

Chief Administrative Officer

Selena Cuffee-Glenn

Deputy Chief Administrative Officer for Finance & Administration

Lenora G. Reid

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

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BUDGET MANAGER

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SENIOR POLICY ADVISOR

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Taylor D. Jenkins

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

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Richmond City Council

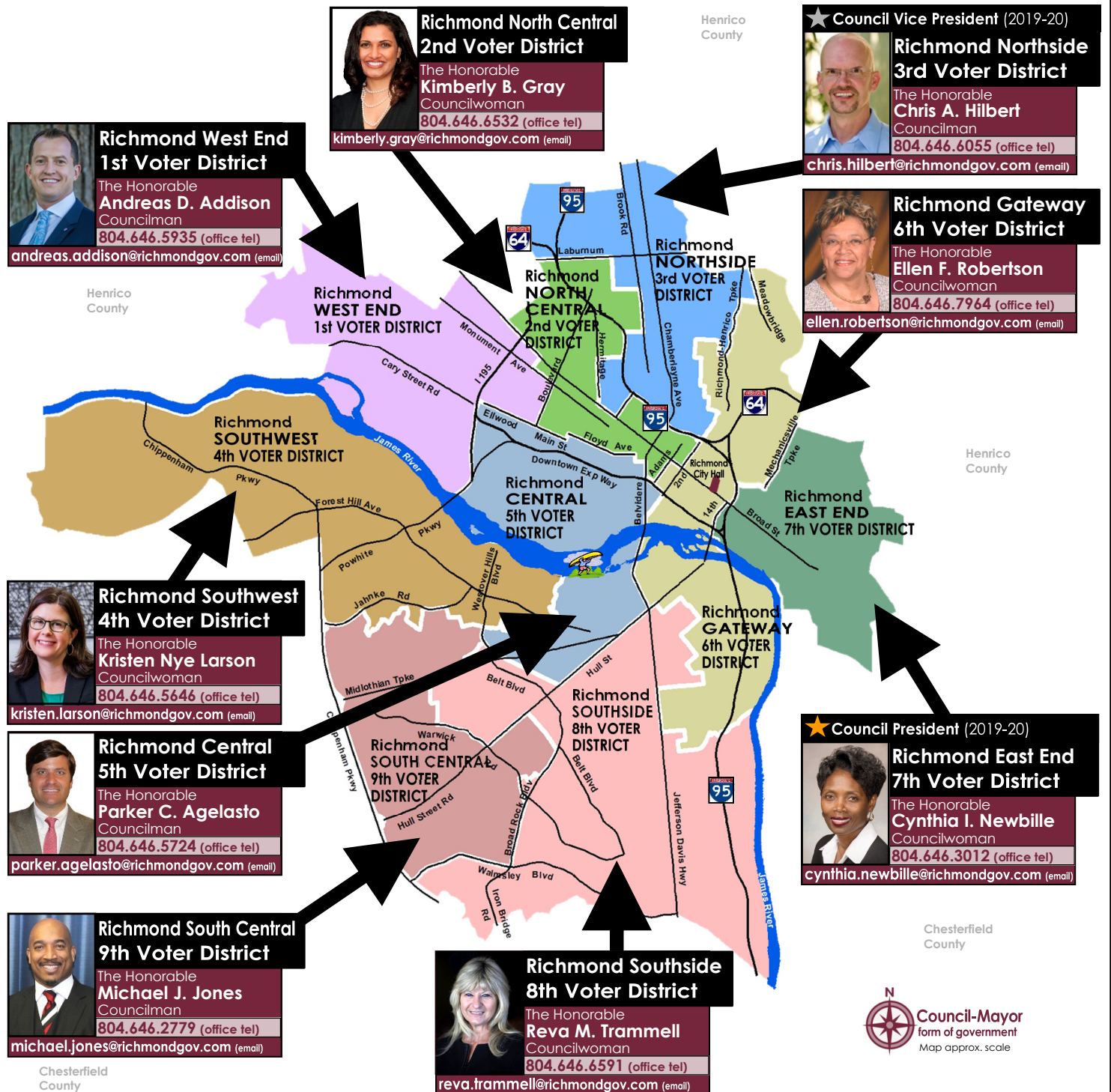
The Voice of the People

Richmond, Virginia

Richmond City Council
Richmond City Council Executive Offices
Richmond City Hall
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Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)
www.richmondgov.com/citycouncil (website)
www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

2017-2020 Richmond City Council by Richmond Voter District

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



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

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

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

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THE CITY OF RICHMOND

History, Growth and Progress

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

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

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

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

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

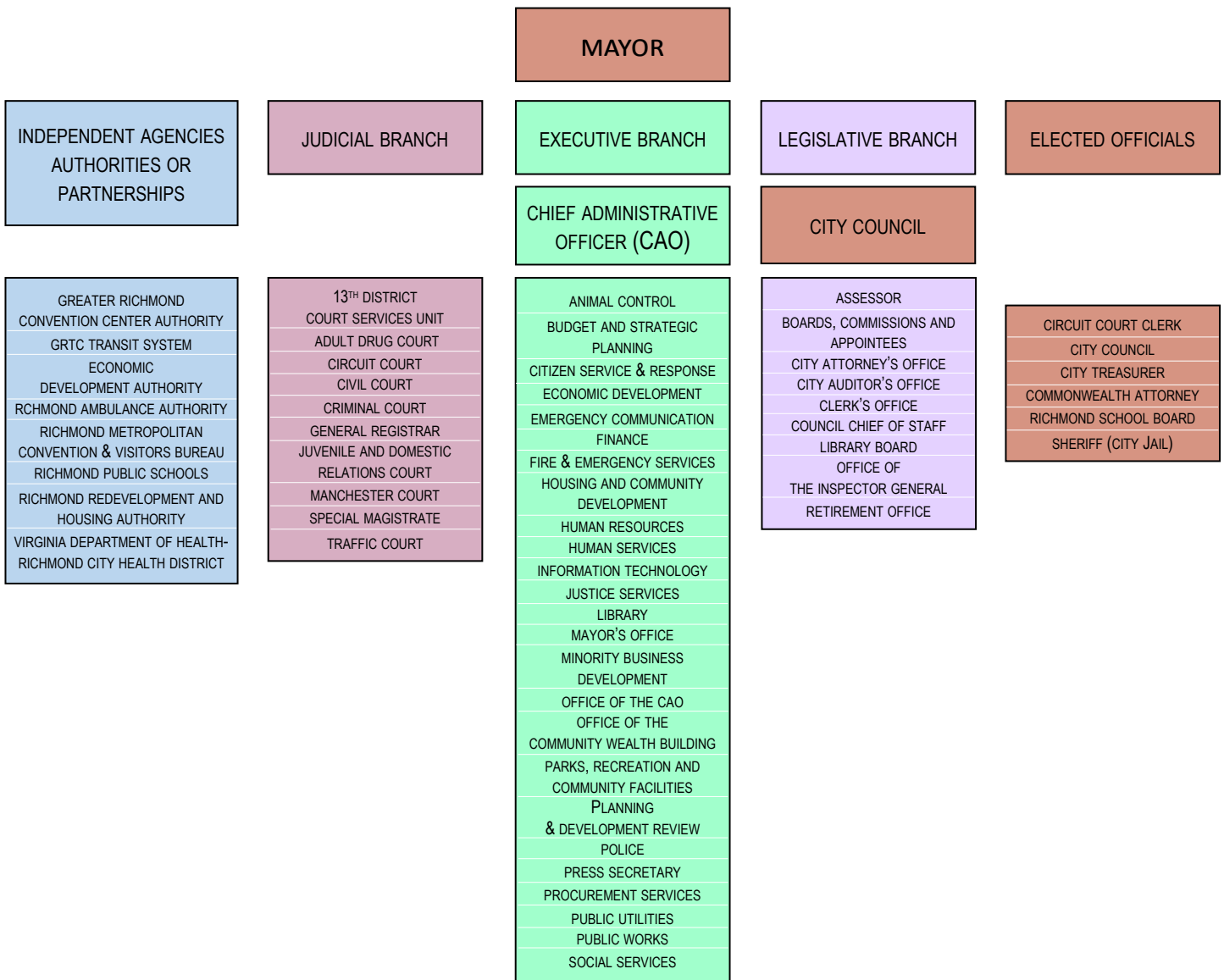
For more information about the City of Richmond, please **visit www.richmondgov.com**.

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT FY 2020 - FY 2024



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2018

Christopher P. Morill

Executive Director

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**CAPITAL IMPROVEMENT
PROGRAM**

MAYOR'S MESSAGE

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City of Richmond



March 6, 2019

The Honorable Members of the City Council of the City of Richmond, Virginia

The Honorable Members of the Planning Commission of the City of Richmond, Virginia

SUBJECT: FY2020-FY2024 CAPITAL IMPROVEMENT PLAN

20 YEAR CAPITAL IMPROVEMENT PLAN

Dear Citizens and Members of City Council and the Planning Commission:

It gives me great pleasure to present to you the Proposed Capital Improvement Plan (CIP) for Fiscal Years 2020-2024. This FY2020 – FY2024 CIP is balanced and reflects the shared priorities of myself and City Council as well as those articulated by citizens.

It is clear that there are two dominant priorities as it pertains to our physical infrastructure and assets: the condition of educational facilities and the City's streets and roadways. Years of only nominal capital funding levels, due to prior administrations utilizing nearly all available debt capacity in prior capital budgets, has resulted in deferred maintenance, disinvestment, and deplorable conditions of our City's physical assets and infrastructure. This has become even more evident by a recent citizen survey which identified that 73% were dissatisfied with the condition of our streets and sidewalks. This must change!

FY2020-FY2024 CAPITAL IMPROVEMENT PLAN

You will see that my proposed Capital Improvement Plan addresses the aforementioned challenges. The first year of the proposed CIP (FY2020) is \$96.9 million, of which \$72.7 million is dedicated to transportation and schools. The proposed FY2020 budget for Richmond Public Schools represents approximately 100% of their eligible capital request. In the five year CIP

that you will be reviewing, \$394.7 million or 81.5% is dedicated to schools and transportation, of which \$34.8 million is for paving projects.

The FY20 CIP funding is comprised of \$53.6 million in general fund supported debt, \$9.9 million in cash funding (a financial best practice), \$31.9 million in federal and state supported dollars, and \$1.5 million in other funding sources.

My philosophy in presenting this CIP is “Investing in our Assets”. Using this theme as context for the capital budget, you will see that this budget:

- Identifies projects that were close to completion and recommends additional funding to complete such projects;
- Recommends funding for projects that address health and safety concerns;
- Recommends funding for projects that address citizen concerns and issues;
- Recommends funding for projects that will leverage other funding sources; and
- Recommends funding for projects that stimulate and/or promote economic growth.

I am also proud to announce that this proposed CIP includes funding recommendations to make our City more inclusive. I am proposing funding for:

- New sidewalk approaches to the Boulevard Bridge;
- Universal Access to the James River;
- Access to Brown’s Island along Tredegar Street; and
- Canal Walk Connector to Brown’s Island.

For FY2020, this CIP budget proposes the following:

Richmond Public Schools

Schools Capital Maintenance is funded at \$19 million, which represents 100% of RPS’ eligible capital request. In addition, \$200 million is budgeted in FY2024 for the school modernization plan. The total five-year proposed funding is \$228.5 million.

Neighborhoods / Transportation

This CIP includes a significant proposed investment of \$15 million for paving. The budget includes \$20.5 million for major roadways, \$4.7 million for bridge work, \$1.2 million for sidewalk improvements, \$3.0 million for Vision Zero safety improvements, and other road projects for a grand total of approximately \$53.7 million. Of this amount, \$31.8 million is supported by federal and/or state funds. The total five-year proposed is \$166.3 million.

City Facility Maintenance & Improvement

Funding in this category totals \$4.5 million, which includes \$2.5 million for major building renovations. This is a major investment of funds for the 73 buildings that are managed by the department of Public Works. These funds are utilized for structural improvements and

remediation of health, safety and building code issues. Also included in this category are repairs to the Hopkins Road Transfer Station tipping floor, Renovations to City Hall and the 730 Building. The five-year proposed total is \$12.6 million.

Culture and Recreation

There is a proposed allocation of \$5.4 million in this category. This includes \$2.05 million for renovations to recreation community centers, including \$1 million for Powhatan and \$900k for Southside; \$2 million for parks and swimming pools, \$500k for Libraries, and \$330k to begin providing universal access to various locations along the James River Park System. The total five-year proposed allocation is \$22.2 million.

Economic & Community Development

The CIP includes \$1.7 million for Public Housing Transformation, Neighborhoods in Bloom, Tredegar Island Accessibility, Percent for Arts, Blight Abatement, 25th Street Development, and improvements to the canal for the Capital Trail Project. The total five-year proposed funding is \$5 million.

Public Safety

Funding for Courts total \$750k, Fire Station improvements total \$2.25 million, and RPD's share of a regional aircraft (shared costs with Henrico and Chesterfield) total \$700k; all of which total \$4.3 million. The five-year proposed funding totals \$21.3 million.

City Equipment and Other Investments

This plan includes \$3.1 million for a new revenue administration system. The replacement of the current financial administration system will improve functionality and transparency and enable better financial management, collection, and reporting. Also included is \$5.2 million for vehicle replacement \$3.0 million of which will be for critical fire apparatus.

This proposed CIP is in line with my priority areas of promoting vibrant, inclusive and mobile communities, economic empowerment, public safety, health and wellness and education. Within the financial resources available, this plan begins to address years of deferred maintenance and disinvestment and proposes funding necessary for today and the future.

20 YEAR CAPITAL IMPROVEMENT PLAN

In addition to the required submission of a five-year CIP, I am including for the first time ever in the City's history, a 20-year CIP which identifies critical infrastructure needs necessary to position the City for future growth and development. In addition to educational capital needs, this CIP addresses every facet of city infrastructure.

The 20-year CIP totals \$1.8 billion. Such a plan recognizes the importance of a long range strategy and is comprised of funding requirements as well as a comprehensive infrastructure inventory. This funded plan addresses the years of deferred maintenance and disinvestment

that has plagued the City – from our roads and thoroughfares, neighborhoods and parks, city fleet (to include public safety vehicles) and other critical equipment, city facilities and buildings to include recreational facilities, utility infrastructure improvements, etc.

This is a comprehensive, long-term, citywide infrastructure and asset improvement plan – a first of its kind for the City of Richmond. The 20-year CIP not only identifies the critical infrastructure needs throughout the City, but also identifies the funding that can meet nearly all of those needs. I hope that you share the same level of enthusiasm as I have for this plan. And I hope that when you review this plan that not only will you appreciate the staggering physical infrastructure needs of the City but that you will also realize that future available debt capacity is critical to ensuring that nearly all of these needs are met.

Sincerely,

A handwritten signature in blue ink, appearing to read 'L. Stoney', with a stylized flourish at the end.

Levar M. Stoney

Mayor

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CITY COUNCIL AMENDMENTS

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CAPITAL IMPROVEMENT PROGRAM

City Council Amendments CIP Amendments for FY2020-FY2024

Line #	Amendment Description	FY 2020	Planned for 2021-2024				5-Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	
Total Capital Improvement Program Per Proposed Budget		\$ 96,935,236	\$ 50,319,327	\$ 53,334,499	\$ 42,935,810	\$ 241,102,232	\$ 484,627,104
REVENUE							
1	Pay-as-you-go Sources - Cash Funding transfer from the General Fund	\$ (7,398,745)	\$ -	\$ -	\$ -	\$ -	\$ (7,398,745)
2	Other Funding Sources - Prior Year Appropriations for Public Housing Transformation (Award # 500453)	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
3	Other Funding Sources - Prior Year Appropriations for Police Headquarters Building (Award # 500702)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
4	General Obligation Bonds - Reduction in funding from Fiscal Year 2023 and Fiscal Year 2024	\$ -	\$ -	\$ -	\$ (3,646,810)	\$ (12,919,510)	\$ (16,566,320)
Total Council FINAL Adjustments & Amendment Increases		\$ (4,848,745)	\$ -	\$ -	\$ (3,646,810)	\$ (12,919,510)	\$ (21,415,065)
Total Amended Capital Improvement Program Budget		\$ 92,086,491	\$ 50,319,327	\$ 53,334,499	\$ 39,289,000	\$ 228,182,722	\$ 463,212,039
COUNCIL DECREASES							
5	City Hall Renovations Project (Award # 500438)	\$ (702,846)	\$ -	\$ -	\$ -	\$ -	\$ (702,846)
6	DPW Facilities Keyway System (Award # New)	\$ -	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)
7	Hopkins Road Transfer Station Repairs (Award # New)	\$ (240,000)	\$ -	\$ -	\$ -	\$ -	\$ (240,000)
8	Major Building Renovations (Award # 500131)	\$ (350,000)	\$ -	\$ -	\$ (375,000)	\$ (1,109,278)	\$ (1,834,278)
9	Community Center Enhancements (Award # New)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
10	James River Park Infrastructure (Award # 500297)	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (200,000)

CAPITAL IMPROVEMENT PROGRAM

Line #	Amendment Description	FY 2020	Planned for 2021-2024				5-Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	
11	Library Retrofit (Award # 500273)	\$ (403,341)	\$ -	\$ -	\$ -	\$ -	\$ (403,341)
12	Neighborhood Park Renovations (Award # 500222)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
13	Parks and Recreation Building Maintenance (Award # 500194)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
14	Southside Regional Park and Community Center (Award # 500428)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
15	Universal Access (Award # New)	\$ (180,000)	\$ -	\$ -	\$ -	\$ -	\$ (180,000)
16	Neighborhood Development Housing Initiatives (Award # New)	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ (250,000)
17	Neighborhoods in Bloom (Award # 500396)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
18	Public Housing Transformation (Award # 500453)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
19	Tredegar/Brown's Island Accessible Walk Improvements (Award # New)	\$ (282,558)	\$ -	\$ -	\$ -	\$ -	\$ (282,558)
20	RAA Building and Property Improvements (Award # 500248)	\$ (390,000)	\$ -	\$ -	\$ -	\$ -	\$ (390,000)
21	Replacement of Fire Stations 5,6,12 and 21 (Award # New)	\$ -	\$ -	\$ -	\$ (500,000)	\$ (2,160,232)	\$ (2,660,232)
22	Highland Grove/Dove Street Redevelopment (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ (1,500,000)
23	Jefferson Avenue Improvements (Award # 500586)	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)
24	Martin Luther King Bridge Major Preservation (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)
25	New Curb and Gutter Program (Award # New)	\$ -	\$ -	\$ -	\$ (650,000)	\$ (650,000)	\$ (1,300,000)

CAPITAL IMPROVEMENT PROGRAM

Line #	Amendment Description	FY 2020	Planned for 2021-2024				5-Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	
26	New Sidewalk Projects (Award # New)	\$ -	\$ -	\$ -	\$ (700,000)	\$ (700,000)	\$ (1,400,000)
27	New Traffic Control Signals (Award # New)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
28	Regulatory and Warning Sign Replacement Program (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)
29	Richmond-Henrico Turnpike Roadway Improvement Phase II (Award # 500551)	\$ -	\$ -	\$ -	\$ -	\$ (400,000)	\$ (400,000)
30	Robert E. Lee Bridge Major Rehabilitation (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)
31	Richmond Fiber Optic Network System (Award # 500420)	\$ -	\$ -	\$ -	\$ (250,000)	\$ -	\$ (250,000)
32	Street Lighting - General (Award # 500087/500088/500089/500659)	\$ -	\$ -	\$ -	\$ -	\$ (700,000)	\$ (700,000)
33	Street Lighting - LED Conversion (Award # 500884)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
34	Traffic Control Installation (Award # 500289/500358/500489/500229)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)
35	Vehicle Replacement (Award # 500136/500164/500557)	\$ -	\$ -	\$ -	\$ (971,810)	\$ (1,000,000)	\$ (1,971,810)
Total Council FINAL Adjustments & Amendment decreases		\$ (4,848,745)	\$ -	\$ -	\$ (3,646,810)	\$ (12,919,510)	\$ (21,415,065)
Net Change of Council Adjustments & Amendments		\$ (4,848,745)	\$ -	\$ -	\$ (3,646,810)	\$ (12,919,510)	\$ (21,415,065)
Total Amended Capital Improvement Program Budget		\$ 92,086,491	\$ 50,319,327	\$ 53,334,499	\$ 39,289,000	\$ 228,182,722	\$ 463,212,039

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BACKGROUND

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

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

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

LONG RANGE PLANNING

The City will provide a Long Range Capital Improvement Plan, beginning with the CIP for Fiscal Years 2020 through 2024. This 20-year long range CIP will focus on investing in the City's physical infrastructure to include maintaining basic services and strategic investments needed to increase economic empowerment; provide for vibrant, inclusive and mobile neighborhoods; and address issues of public safety, health and wellness.

Richmond owns and manages a wide-ranging variety of infrastructure assets, including streets, sidewalks, bridges, facilities, vehicles, and parklands. A number of factors affect the needs and priorities for capital projects. The demand for certain types of infrastructure may be impacted by the changing demographics and mobility patterns of residents and businesses. The economic climate and a host of other factors must also be considered.

National studies have identified the poor condition of our nation's infrastructure and the need for critical improvements. The City faces the same challenges, which make the 20-year CIP all the more important.

This addition to the Capital Improvement Plan, located in the "Appendices" section, contains a detailed listing of City assets and inventory by category, as well as a forecast of anticipated funding needs for capital projects within the next 20 years.

GUIDING PRINCIPLES

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

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

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

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

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$462.8 million for FY2020-2024. Of that amount, \$91.6 million is included in Fiscal Year 2020.

The Mayor's top priorities of Schools and Roads are proposed to receive 82.9% of the proposed funding. Funding for school modernization and new construction is recommended at \$228.5 million. Transportation infrastructure is funded at \$155.4 million. This includes proposed funding for paving at \$34.8 million; Major Bridge Improvements at \$23.1 million; Improvements to major thoroughfares such as Hull Street and the Broad Street interchange with I-95 proposed at \$46.2 million. Projects to provide for vibrant, inclusive, and mobile communities include Culture and Recreation projects, which consist of major upgrades to community centers, major parks, and libraries and are proposed to be funded at \$20.8 million. Funds are also provided in Economic Development to address Housing Initiatives and riverfront access at \$3.9 million. There are three projects proposed to address ADA issues throughout the City, Tredegar/Brown's Island, Huguenot Flats, and sidewalk repairs at Boulevard Bridge. Public Safety

projects, including the replacement of fire stations, purchase of a regional aircraft, architectural and engineering funding for a joint Police/Fire/Parks Facility in the East End to replace the First Precinct are funded at \$17.8 million. City Equipment and Other Investments are funded with \$26.6 million, and City Facilities are funded with \$9.8 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2020 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three quarter percent (3.75%) of its total taxable assessed values.
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

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

The Adopted debt utilized in funding the FY 2020 - FY 2024 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

Congestion Mitigation and Air Quality Improvement Program (CMAQ) - Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air

quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan Planning organization or MPO.

Pay-as-you-go-Funds (Cash) - Revenue allocated as a direct cash contribution.

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

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

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

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

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

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

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

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

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

Non-General Fund (Utility) Supported Projects:

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

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

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

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

PROJECT INFORMATION

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

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

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

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

Project Title - Provides a descriptive name for the project.

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

Priority Area - Identifies which priority area(s) the project supports. These include: Adult and Youth Education / Strong Futures for Children, Adults, and Families; Public Safety, Health, and Wellness / Safe Neighborhoods; Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; Efficient and High-Quality Service Delivery; and Vibrant, Inclusive, and Mobile Communities.

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 2020 Adopted** - Indicates the Adopted amounts for the project. Amounts listed in FY 2021 - FY 2024 are planned amounts for the project in the upcoming years.
- **FY 2019 Adopted** - Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** - Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** - Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** - Indicates the portion of funding remaining from the prior year funding as of December 31, 2018.

- 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.
- FY2020 Budget Distribution - Amounts indicated are a projection of how funds will be spent in the first year of funding.
- TBD: A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2019 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. In addition, some projects may be undertaken due to the need for enhanced health and/or safety factors. 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.

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted	Planned				TOTAL
	FY2020	FY2021	FY2022	FY2023	FY2024	
Bonds	132,556,608	106,587,407	108,718,299	104,473,880	99,231,412	551,567,606
Short-Term Debt	8,291,067	4,431,810	4,931,810	5,471,810	5,500,000	28,626,497
Pay-as-you-go Sources	36,428,188	32,605,538	30,632,310	29,586,310	29,478,310	158,730,656
Other	38,629,628	23,102,572	19,336,080	6,555,000	200,747,000	288,370,280
Total: All Funds	215,905,491	166,727,327	163,618,499	146,087,000	334,956,722	1,027,295,039

FY 2020 - FY 2024 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Adopted	Planned				TOTAL
	FY2020	FY2021	FY2022	FY2023	FY2024	
General Obligation Bonds	45,365,559	22,298,707	28,034,799	26,230,380	21,003,912	142,933,357
Short-Term Debt	8,291,067	4,431,810	4,931,810	5,471,810	5,500,000	28,626,497
Other Sources	2,490,738	1,031,810	1,031,810	1,031,810	931,810	6,517,978
Other Sources (Prior Appropriations)	3,595,358	—	—	—	—	3,595,358
Other Sources (Line of Credit)	—	—	—	—	200,000,000	200,000,000
Federal & State Transportation Funds	31,893,769	22,557,000	19,336,080	6,555,000	747,000	81,088,849
Total - General Fund Capital Funding	91,636,491	50,319,327	53,334,499	39,289,000	228,182,722	462,762,039
Non-General Fund Sources of Funds	Adopted	Planned				TOTAL
	FY2020	FY2021	FY2022	FY2023	FY2024	
Utility Revenue Bonds	87,191,049	84,288,700	80,683,500	78,243,500	78,227,500	408,634,249
DEQ/Virginia Resource Authority Funds	3,140,501	545,572	—	—	—	3,686,073
Pay-as-you-go Cash Funding	33,937,450	31,573,728	29,600,500	28,554,500	28,546,500	152,212,678
Total - Non-General Fund Capital Funding	124,269,000	116,408,000	110,284,000	106,798,000	106,774,000	564,533,000
Grand Total: All Capital Funding	215,905,491	166,727,327	163,618,499	146,087,000	334,956,722	1,027,295,039

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Capital Improvement Program Funding Sources Detail						
General Fund	Adopted	Planned				TOTAL
Sources of Funds	FY2020	FY2021	FY2022	FY2023	FY2024	
Bonds & Short-Term Debt						
General Obligation Bonds	45,365,559	22,298,707	28,034,799	26,230,380	21,003,912	142,933,357
Short-Term Debt	8,291,067	4,431,810	4,931,810	5,471,810	5,500,000	28,626,497
Subtotal: Bonds	53,656,626	26,730,517	32,966,609	31,702,190	26,503,912	171,559,854
Other Sources						
Pay As You Go	2,240,738	931,810	931,810	931,810	931,810	5,967,978
Line of Credit	—	—	—	—	200,000,000	200,000,000
Private Donations	250,000	100,000	100,000	100,000	—	550,000
Subtotal: Other Pay-as-you-go Sources	2,490,738	1,031,810	1,031,810	1,031,810	200,931,810	206,517,978
Federal & State Transportation Funds						
Transportation Alternative Funds	2,301,600	—	—	—	—	2,301,600
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,726,000	—	594,000	—	—	3,320,000
Highway Safety Improvement Program (HSIP)	2,843,000	2,932,000	4,804,080	1,648,000	747,000	12,974,080
State of Good Repair	329,185	790,000	—	—	—	1,119,185
State Smart Scale	15,453,411	17,835,000	10,802,000	4,907,000	—	48,997,411
Revenue Sharing	2,455,573	—	—	—	—	2,455,573
MPO RSTP	5,785,000	1,000,000	3,136,000	—	—	9,921,000
Subtotal: Federal & State Transportation Funds	31,893,769	22,557,000	19,336,080	6,555,000	747,000	81,088,849
Other Funding Sources - Prior Appropriations						
Carver District Lighting	34,062	—	—	—	—	34,062
CH Emergency Generator Replacement	26,067	—	—	—	—	26,067
Commonwealth Gateway Interstate Landscaping	58,337	—	—	—	—	58,337
Duval Street Circulation	21,970	—	—	—	—	21,970
Eastview Initiative	68,467	—	—	—	—	68,467
Franklin Street Streetscape	500,000	—	—	—	—	500,000
Fulton Area Commercial Corridor Improvements	4,720	—	—	—	—	4,720
Gaston Account	200,000	—	—	—	—	200,000
Oak Grove School Renovations and Improvements And Playground Upgrade	200,000	—	—	—	—	200,000
Public Housing Transformation	2,100,000	—	—	—	—	2,100,000
Richmond Coliseum Renovations	374,185	—	—	—	—	374,185

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Capital Improvement Program Funding Sources Detail

Terminal Ave Belt Blvd Sidewalk Improvements	7,550	—	—	—	—	7,550
Total Other Funding Sources	3,595,358	—	—	—	—	3,595,358
Total: General Fund Capital Funding	91,636,491	50,319,327	53,334,499	39,289,000	228,182,722	462,762,039
Non-General Fund	Adopted	Planned				
Non-General Fund Supported Sources	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Utility Revenue Bonds	87,191,049	84,288,700	80,683,500	78,243,500	78,227,500	408,634,249
DEQ/Virginia Resource Authority funds	3,140,501	545,572	—	—	—	3,686,073
Pay-as-you-go Funds (Cash)	33,937,450	31,573,728	29,600,500	28,554,500	28,546,500	152,212,678
Total: Non-General Fund Capital Funding	124,269,000	116,408,000	110,284,000	106,798,000	106,774,000	564,533,000
Grand Total: All Capital Funding	215,905,491	166,727,327	163,618,499	146,087,000	334,956,722	1,027,295,039

Capital Improvement Program: FY 2020 Uses of Funds

Project Title	Page	FY2020 Adopted
General Fund		
City Facility Maintenance & Improvements		
730 Building	18	550,000
City Hall Renovations (room 110)	20	100,000
Hopkins Road Transfer Station Repairs	21	400,000
Major Building Renovations	22	2,150,000
Subtotal: City Facility Maintenance & Improvements		3,200,000
Culture & Recreation		
Ann Hardy Family Life Center	24	150,000
Blackwell Playground Upgrades	25	250,000
Chimborazo Park Sidewalk Installation	26	250,000
Community Center Enhancements	27	500,000
East District Park Transformation	28	458,650
Library Retrofit	31	100,000
Major Parks Renovations	32	500,000
Neighborhood Parks Renovations	33	500,000
Parks and Recreation Building Maintenance	35	200,000
Southside Regional Park and Community Center	36	800,000
Swimming Pool Projects	37	250,000
Universal Access at Huguenot Flatwater	38	150,000
Subtotal: Culture & Recreation		4,108,650
Economic & Community Development		
25th Street Development	40	118,467

CAPITAL IMPROVEMENT PROGRAM

Corridor/Gateway Blight Abatement	41	100,000
Low Line Phase III	42	115,000
Percent for Art	47	150,000
Tredegar/Brown's Island Accessible Walk Improvements	49	117,442
Subtotal: Economic & Community Development		600,909
Education		
School Capital Maintenance	51	19,000,000
Subtotal: Education		19,000,000
Public Safety		
Fire Station Buildings	55	250,000
John Marshall Courts Building	57	250,000
Juvenile Detention Center	58	220,000
Manchester Courthouse	59	300,000
New Fire Station 9, HQ & Gov. Center	60	1,000,000
Oliver Hill Courts Building	61	200,000
Patrol Aircraft Priority	62	700,000
Replacement of Fire stations 5,6,12,21	64	550,000
Subtotal: Public Safety		3,470,000
Transportation		
Bike Parking (Racks)	68	25,000
Boulevard Bridge - New Sidewalk Approaches	70	50,000
Broad Street Streetscape Project	71	2,517,000
Capitol Trail - Canal Walk - Connection to Brown's Island	72	1,027,000
Central Transit Signal Priority and Emergency Vehicle Preemption	73	40,000
City Wide Traffic Calming Measures	74	200,000
Commerce Road Improvements	75	3,400,000
Deepwater Terminal Road Connector to Goodes Street	76	1,111,000
Gillies Creek Gateway (TAP)	77	1,050,000
Highland Grove/Dove Street Development	80	52,000
Hull Street Phase I Federal	82	4,618,200
Hull Street Streetscape - Mayo Bridge to 9th Street	83	202,000
Kanawha Plaza Pedestrian Safety Improvements	84	153,000
Libbie Avenue Corridor Study	85	60,000
Lynhaven Ave over Broad Rock Creek Bridge Replacement	86	269,185
Major Bridge Improvements Program	87	3,489,392
Mary Munford ES Pedestrian Safety Improvements	88	175,000
Matching Funds for Federal/State Grants (VDOT)	89	70,000
Mayo Bridges Rehabilitation	90	1,334,000
New Traffic Control Signal - Grove Ave @ Maple Avenue	91	300,000
Nine Mile Road Streetscape	93	1,255,877
Oak Grove ES Pedestrian Safety	94	284,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	96	325,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	97	240,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	99	2,360,000

CAPITAL IMPROVEMENT PROGRAM

Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	101	800,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	102	7,963,211
Sidewalk Projects	103	900,000
Street Lighting - General	104	400,000
Street Lighting - LED Conversion	105	500,000
Streets, Sidewalks, and Alley Improvements	106	300,000
Systematic Pedestrian Safety Improvements Phase III	107	1,540,000
Systemic Sight Distance Imp.(HSIP)	108	154,000
Traffic Control Installation	109	200,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	110	235,000
Transit Stop Access Improvements	111	366,000
Transportation Projects	112	15,000,000
Subtotal: Transportation		52,965,865
City Equipment & Other Infrastructure Investment		
Revenue Administration System Replacement	114	3,100,000
Vehicle Replacement	115	5,191,067
Subtotal: City Equipment & Other Infrastructure Investment		8,291,067
Total: General Fund		91,636,491
Non-General Fund		
Gas Utility New Business	117	8,273,000
System Replacement	118	25,162,000
Subtotal: Gas Utility		33,435,000
Stormwater Utility		
Stormwater Facilities Improvements	119	15,006,000
Subtotal: Stormwater Utility		15,006,000
Wastewater Utility		
Combined Sewer Overflow	120	2,323,000
Sanitary Sewers	121	39,465,000
Wastewater Treatment	122	3,984,000
Subtotal: Wastewater Utility		45,772,000
Water Utility		
Major Plant & Pumping Improvements	123	10,590,000
Transmission Main Improvements	124	2,522,000
Water Utility Distribution System Improvements	125	16,944,000
Subtotal: Water Utility		30,056,000
Total: Non-General Fund		124,269,000
Grand Total: Capital Improvement		215,905,491

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
General Fund Capital								
City Facility Maintenance & Improvements								
730 Building	18	550,000	550,000	—	—	—	—	550,000
City Hall	19	—	—	600,000	1,500,000	—	—	2,100,000
City Hall Renovations (room 110)	20	—	100,000	—	—	—	—	100,000
Hopkins Road Transfer Station Repairs	21	—	400,000	—	—	—	—	400,000
Major Building Renovations	22	550,000	2,150,000	1,474,688	1,000,000	1,000,000	990,722	6,615,410
Subtotal: City Facility Maintenance & Improvements		1,100,000	3,200,000	2,074,688	2,500,000	1,000,000	990,722	9,765,410
Culture & Recreation								
Ann Hardy Family Life Center	24	—	150,000	—	—	—	—	150,000
Blackwell Playground Upgrades	25	—	250,000	—	—	—	—	250,000
Chimborazo Park Sidewalk Installation	26	—	250,000	—	—	—	—	250,000
Community Center Enhancements	27	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
East District Park Transformation	28	458,650	458,650	—	—	—	—	458,650
James River Park Infrastructure	29	—	—	—	—	100,000	100,000	200,000
Library Projects	30	—	—	500,000	—	—	—	500,000
Library Retrofit	31	—	100,000	—	—	—	—	100,000
Major Parks Renovations	32	500,000	500,000	500,000	1,200,000	500,000	750,000	3,450,000
Neighborhood Park Renovations	33	500,000	500,000	500,000	650,000	500,000	650,000	2,800,000
Park and Facility Connectivity	34	—	—	—	—	100,000	—	100,000
Parks and Recreation Building Maintenance	35	250,000	200,000	250,000	900,000	250,000	500,000	2,100,000
Southside Regional Park and Community Center	36	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
Swimming Pools Projects	37	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Universal Access	38	—	150,000	—	—	—	—	150,000
Subtotal: Culture & Recreation		1,958,650	4,108,650	3,000,000	4,700,000	3,700,000	5,250,000	20,758,650
Economic & Community Development								
25th Street Development	40	—	118,467	—	—	—	—	118,467
Corridor/Gateway Blight Abatement	41	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Low Line Phase III	42	—	115,000	—	—	—	—	115,000

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Manchester Canal/ Walker's Creek	43	—	—	—	—	—	100,000	100,000
Neighborhood Development Housing Initiatives	44	—	—	250,000	250,000	—	250,000	750,000
Neighborhoods in Bloom	45	100,000	—	100,000	100,000	100,000	100,000	400,000
Parkland Acquisition	46	—	—	—	100,000	100,000	100,000	300,000
Percent for Art	47	—	150,000	250,000	200,000	150,000	250,000	1,000,000
Public Housing Transformation	48	1,000,000	—	100,000	—	—	—	100,000
Tredegar/Brown's Island Accessible Walk Improvements	49	—	117,442	—	—	—	—	117,442
Subtotal: Economic & Community Development		1,200,000	600,909	900,000	850,000	550,000	1,000,000	3,900,909
Education								
School Capital Maintenance	51	3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	—	28,500,000
School Modernization	52	—	—	—	—	—	200,000,000	200,000,000
Subtotal: Education		3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	200,000,000	228,500,000
Public Safety								
1st Precinct Joint Location Project	54	—	—	—	—	—	198,000	198,000
Fire Station Buildings	55	250,000	250,000	300,000	—	—	—	550,000
Fire Station Land Acquisition	56	—	—	1,000,000	—	—	—	1,000,000
John Marshall Courts Building	57	250,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Juvenile Detention Center	58	220,000	220,000	220,000	400,000	400,000	400,000	1,640,000
Manchester Courthouse	59	300,000	300,000	300,000	300,000	390,000	400,000	1,690,000
New Fire Station 9, HQ & Gov. Center	60	1,000,000	1,000,000	1,000,000	—	—	—	2,000,000
Oliver Hill Courts Building	61	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000
Patrol Aircraft	62	—	700,000	—	—	—	—	700,000
Police Headquarters Building	63	—	—	155,000	450,000	—	—	605,000
Replacement Fire Stations 5,6,12,21	64	—	550,000	900,000	1,691,305	1,500,000	1,500,000	6,141,305
Subtotal: Public Safety		2,220,000	3,470,000	4,325,000	3,641,305	3,090,000	3,298,000	17,824,305
Transportation								
Belmont Rd at Walmsley Blvd	66	—	—	—	—	200,000	—	200,000
Bike Lanes/Boulevard (Street Conversions)	67	—	—	—	—	753,000	747,000	1,500,000
Bike Parking (Racks)	68	25,000	25,000	25,000	—	25,000	25,000	100,000

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	69	—	—	—	—	100,000	—	100,000
Boulevard Bridge – New Sidewalk Approaches	70	—	50,000	—	—	—	—	50,000
Broad Street Streetscape Project	71	3,015,804	2,517,000	500,000	—	—	—	3,017,000
Capital Trail - Canal Walk - Connection to Brown's Island	72	—	1,027,000	—	—	—	—	1,027,000
Central Transit Signal Priority and Emergency Vehicle Preemption	73	—	40,000	—	1,776,080	—	—	1,816,080
City Wide Traffic Calming Measures	74	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Commerce Road Improvements	75	—	3,400,000	—	—	—	—	3,400,000
Deepwater Terminal Road Connector to Goodes St	76	—	1,111,000	—	1,136,000	—	—	2,247,000
Gillies Creek Gateway (TAP)	77	—	1,050,000	—	—	—	—	1,050,000
Government Road Slope Repair	78	—	—	—	—	650,000	650,000	1,300,000
Hey Road Improvements	79	—	—	—	—	700,000	800,000	1,500,000
Highland Grove/Dove Street Development	80	—	52,000	500,000	—	—	500,000	1,052,000
Hull Street @Belt BLVD (HSIP)	81	—	—	100,000	460,000	—	—	560,000
Hull Street Phase I Federal	82	1,000,000	4,618,200	5,734,000	5,125,000	—	—	15,477,200
Hull Street Streetscape – Mayo Bridge to 9th Street	83	—	202,000	—	1,798,000	2,061,000	—	4,061,000
Kanawha Plaza Pedestrian Safety Improvements	84	—	153,000	—	310,000	2,846,000	—	3,309,000
Libbie Avenue Corridor Study	85	—	60,000	—	—	—	—	60,000
Lynhaven Bridge	86	—	269,185	—	—	—	—	269,185
Major Bridge Improvements	87	2,000,000	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696
Mary Munford ES Pedestrian Safety Improvements	88	—	175,000	—	—	—	—	175,000
Matching Funds for Federal/State Grants (VDOT)	89	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	90	2,225,000	1,334,000	1,790,000	2,000,000	—	—	5,124,000

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
New Traffic Control Signal Grove Ave @ Maple Avenue	91	—	300,000	—	—	—	—	300,000
New Traffic Control Signals (HSIP)	92	—	—	155,000	394,000	894,000	—	1,443,000
Nine Mile Road Streetscape	93	545,000	1,255,877	—	—	—	—	1,255,877
Oak Grove ES Pedestrian Safety	94	—	284,000	—	—	—	—	284,000
Pedestrian Safety Crossing Improvement Program	95	—	—	—	200,000	200,000	200,000	600,000
Pedestrian Safety Crossing Improvement Program at signalized Intersections on Fed/ State routes	96	—	325,000	515,000	1,330,000	—	—	2,170,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	97	—	240,000	666,000	—	—	—	906,000
Richmond Fiber Optic Network System	98	—	—	125,000	—	—	—	125,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	99	2,360,000	2,360,000	—	—	—	—	2,360,000
Safety Improvement Program Contingency Account	100	—	—	50,000	50,000	50,000	50,000	200,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	101	—	800,000	—	—	—	—	800,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	102	6,130,000	7,963,211	11,601,000	3,569,000	—	—	23,133,211
Sidewalk Projects	103	500,000	900,000	500,000	2,500,000	2,550,000	2,000,000	8,450,000
Street Lighting – General	104	400,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Street Lighting - LED Conversion	105	1,000,000	500,000	700,000	800,000	800,000	—	2,800,000
Streets, Sidewalks, and Alley Improvements	106	300,000	300,000	300,000	500,000	300,000	300,000	1,700,000
Systematic Pedestrian Safety Improvements Phase III (HSIP)	107	—	1,540,000	—	—	—	—	1,540,000
Systemic Sight Distance Imp.(HSIP)	108	—	154,000	421,000	844,000	—	—	1,419,000
Traffic Control Installation	109	200,000	200,000	—	500,000	—	—	700,000

CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Traffic Signal Visibility Improvements – Citywide Pedestal Pole to Mast Arm Signal Upgrades	110	235,000	235,000	1,075,000	—	—	—	1,310,000
Transit Stop Access Improvements	111	—	366,000	—	594,000	—	—	960,000
Transportation Projects	112	1,500,000	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
Subtotal: Transportation		21,705,804	52,965,865	31,587,829	33,711,384	23,949,000	13,144,000	155,358,078
City Equipment & Other Investments								
Revenue Administration System Replacement	114	3,100,000	3,100,000	—	—	—	—	3,100,000
Vehicle Replacement	115	1,580,000	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	23,554,687
Total City Equipment & Other Investments		4,680,000	8,291,067	4,431,810	4,931,810	4,500,000	4,500,000	26,654,687
Total General Fund Capital		36,364,454	91,636,491	50,319,327	53,334,499	39,289,000	228,182,722	462,762,039
Gas Utility								
Gas Utility New Business	117	14,193,000	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	60,913,000
System Replacement	118	23,775,000	25,162,000	21,735,000	22,605,000	23,509,000	24,214,000	117,225,000
Subtotal: Gas Utility		37,968,000	33,435,000	36,778,000	34,429,000	36,205,000	37,291,000	178,138,000
Stormwater Utility								
Stormwater Facilities Improvements	119	14,950,000	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	74,806,000
Subtotal: Stormwater		14,950,000	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	74,806,000
Wastewater Utility								
Combined Sewer Overflow	120	—	2,323,000	—	—	—	—	2,323,000
Sanitary Sewer Upgrade	121	39,715,000	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	184,005,000
Wastewater Treatment	122	—	3,984,000	7,123,000	—	—	—	11,107,000
Subtotal: Wastewater		39,715,000	45,772,000	46,588,000	35,025,000	35,025,000	35,025,000	197,435,000
Water Utility								
Distribution System Improvements	125	11,890,000	10,590,000	710,000	4,323,000	1,678,000	—	17,301,000
Plant & Pumping Improvements	123	—	2,522,000	328,000	3,125,000	—	—	5,975,000
Transmission Main Improvements	124	16,975,000	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	90,878,000
Subtotal: Water Utility		28,865,000	30,056,000	18,092,000	25,880,000	20,618,000	19,508,000	114,154,000
Total Non-General Fund Capital		121,498,000	124,269,000	116,408,000	110,284,000	106,798,000	106,774,000	564,533,000
Total Capital Improvement Program		157,862,454	215,905,491	166,727,327	163,618,499	146,087,000	334,956,722	1,027,295,039

**CITY FACILITY MAINTENANCE &
IMPROVEMENTS**

730 BUILDING

Category: City Facilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Works	Award #: 500841
Location: Citywide	Project #: 105868/105866/105806

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the City’s 730 Building. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope upgrades, and mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The city acquired and took over building operations & maintenance of the 730 Building in April 2016. This property has several tenants including DPU & VCU. Funding in FY2019 replaced the roof.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	550,000	—	—	—	—	550,000
FY2019 Adopted	585,356	550,000	—	—	—	—	550,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	585,356
PRIOR YEAR AVAILABLE	520,600
FY2020 Adopted	550,000
FY2021-2024 Planned	—
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	50,000
TOTAL	550,000

FUNDING SOURCE(S): GO BONDS



CITY HALL

Category: City Facilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Works	Award #: 500776
Location: Citywide	Project #: 105129

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of City Hall. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: City Hall was constructed in 1970 and many mechanical and electrical systems are original to the building. This CIP request will continue the replacement and upgrades to the building mechanical, electrical, and structural systems.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	600,000	1,500,000	—	—	2,100,000
FY2019 Adopted	—	—	600,000	1,500,000	—	—	2,100,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	1,200,000
PRIOR YEAR AVAILABLE	(70,411)
FY2020 Adopted	—
FY2021-2024 Planned	2,100,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

CITY HALL RENOVATION PROJECT

Category: City Facilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Works	Award #: 500438
Location: Citywide	Project #: Multiple

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. Funding this year will make repairs to room 110.

History & Key Milestones: City Hall was constructed in 1970 and many of the floors have not been renovated or remodeled since the building was constructed. A space utilization study has been completed and the renovations to suites 100, 102 and the 4th floor have been completed.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	100,000	—	—	—	—	100,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	100,000	—	—	—	—	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	4,958,085
PRIOR YEAR AVAILABLE	364,334
FY2020 Adopted	100,000
FY2021-2024 Planned	—
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	80,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	20,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	100,000



FUNDING SOURCE(S): GO BONDS

HOPKINS ROAD TRANSFER STATION REPAIRS

Category: City Facilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Works	Award #: New
Location: Citywide	Project #: New

Description & Scope: This project is a continuation of the full replacement of the “Tipping Floor” used for the placement of refuse until it can be removed from the transfer station at Hopkins Road. Remaining funds will primarily be used for making structural repairs. The project also includes replacing the concrete approach slab, replacing damaged siding, replacing structural damage to existing beams, pavement restoration, and renovation of existing office space.

History & Key Milestones: A recent engineering report indicated an urgent need to replace the existing tipping floor (funded in FY2017). The facility has not had any repairs since 1999. The current state of the tipping floor creates a hazard for the trucks that are contracted to remove the refuse from the floor. Continuous scraping has resulted in exposed reinforcing steel which also causes damage to the blades that are used to remove the debris. Normal wear and tear has also caused structural damage to the building. Ordinance 2019-017 provided \$860,451 to begin the repairs, and this funding will complete the repairs.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	400,000	—	—	—	—	400,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	400,000	—	—	—	—	400,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,500,451
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	400,000
FY2021-2024 Planned	—
REMAINING NEED	1,100,451

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	400,000



FUNDING SOURCE(S): GO BONDS

MAJOR BUILDING RENOVATIONS

Category: City Facilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Works	Award #: 500131
Location: Citywide	Project #: 100209

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the Department of Public Works’ seventy three (73) active facilities. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the buildings and building systems.

History & Key Milestones: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. Future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,150,000	1,474,688	1,000,000	1,000,000	990,722	6,615,410
FY2019 Adopted	871,000	550,000	600,000	1,000,000	1,000,000	—	3,150,000
CHANGE	—	1,600,000	874,688	—	—	990,722	3,465,410

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,950,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	100,000
TOTAL	2,150,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	48,438,877
PRIOR YEAR AVAILABLE	745,933
FY2020 Adopted	2,150,000
FY2021-2024 Planned	4,465,410
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

CULTURE & RECREATION

ANN HARDY FAMILY LIFE CENTER

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500200
Location: 6th District	Project #: 100490

Description & Scope: In 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. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. The Campus Plan included an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. The plan also included additional site improvements and building upgrades. Work is currently underway on interior second floor renovations. Funding is requested for FY20 for roof replacement and new windows. This funding completes the planned renovations to this facility.

History & Key Milestones: The splash pad and entry plaza projects were completed in summer 2016. Renovations have also been taken place on the first floor of the facility. New playground equipment was also installed.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	150,000	—	—	—	—	150,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	150,000	—	—	—	—	150,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

Improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of this facility increases, additional staff and maintenance may be required.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,715,928
PRIOR YEAR APPROPRIATION	1,565,928
PRIOR YEAR AVAILABLE	476,866
FY2020 Adopted	150,000
FY2021-2024 Planned	—
REMAINING NEED	—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	150,000



FUNDING SOURCE(S): GO BONDS

BLACKWELL PLAYGROUND UPGRADES

Category:	Culture & Recreation	Priority Area:	Vibrant, Inclusive, & Mobile Communities
Department:	Parks & Recreation	Award #:	500843
Location:	8th District	Project #:	105804

Description & Scope: This project includes improvements and upgrades to a neighborhood playground (also known as the Charlie Sydnor Playground) in the Blackwell community. During FY19, a geotechnical engineering task determined that there are significant subsurface soil issues at this site and will ultimately require rehabilitation or replacement of the tennis and basketball courts and paved play areas. Additional funds are being requested to perform this work.

History & Key Milestones: This project was initially included in the FY2019 CIP.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	—	—	—	—	250,000
FY2019 Adopted	100,000	—	—	—	—	—	—
CHANGE	—	250,000	—	—	—	—	250,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	350,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	100,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	100,000	SITE IMPROVEMENT	—
FY2020 Adopted	250,000	CONSTRUCTION	250,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	—	OTHER	—
		TOTAL	250,000

FUNDING SOURCE(S): GO BONDS



CHIMBORAZO PARK SIDEWALK INSTALLATION

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: New
Location: 7th District	Project #: New

Description & Scope: This project is intended to fund the installation of a sidewalk, accessible ramps and pedestrian safety curb extensions on the on the south side of East Broad Street from N. 32nd to N. 34th Streets. The purpose of this project is to reduce the crossing distance and provide a safe place for pedestrians.

History & Key Milestones: This project was initially included in the FY2019 CIP.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	—	—	—	—	250,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	250,000	—	—	—	—	250,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

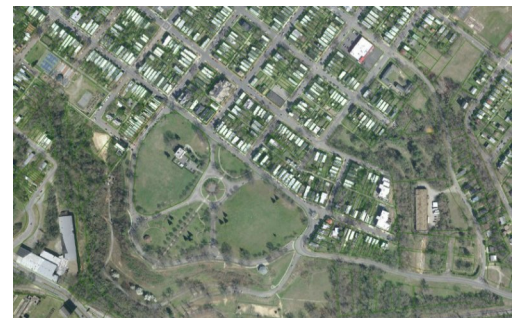
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: This project will minimally impact the PRCF operating budget. DPW will be responsible for the construction and management of the sidewalk and other improvements.

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	250,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	250,000	CONSTRUCTION	250,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	—	OTHER	—
		TOTAL	250,000

FUNDING SOURCE(S): GO BONDS



COMMUNITY CENTER ENHANCEMENTS

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: New
Location: Citywide	Project #: New

Description & Scope: The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities have not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY2020, funding is being requested for Powhatan Community Center. Due to the housing development and population increase in this area of the 7th District, the current center requires significant improvement to better serve the needs of the surrounding population.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

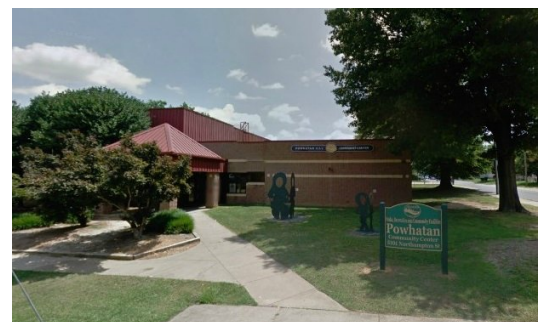
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for the program additions, which will increase overall operating costs.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	8,300,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	500,000
FY2021-2024 Planned	4,000,000
REMAINING NEED	3,800,000

	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	500,000

FUNDING SOURCE(S): GO BONDS



EAST DISTRICT PARK TRANSFORMATION

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500755
Location: 7th District	Project #: 104967

Description & Scope: Due to the redevelopment of the Armstrong High School property and parkland to mixed use housing, this request is for improvements to existing Parks and Recreation facilities in the East District. The sites to be improved are Woodville, Oakwood Park, Ethel Bailey Furman and Lucks Field/Fairmont. The Department of Parks and Recreation has recently begun implementing improvements at Oakwood and Lucks Field. The proposed improvements will provide enhanced recreational opportunities for the residents of the East District. Improvements would include sports court resurfacing, installation of play and fitness equipment, construction of shelters and providing benches, trash cans and other amenities. This funding will complete the project.

History & Key Milestones: New play equipment and other site amenities have been installed at Oakwood Park and Lucks Field. Additional projects are underway at both locations.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	458,650	—	—	—	—	458,650
FY2019 Adopted	508,650	—	—	—	—	—	—
CHANGE	—	458,650	—	—	—	—	458,650

OPERATING IMPACT (AMOUNT & EXPLANATION)

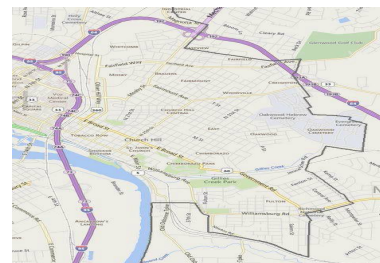
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Improvements to these sites will improve maintenance costs, and the increase in use will result in increased maintenance.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,918,600
PRIOR YEAR APPROPRIATION	1,459,950
PRIOR YEAR AVAILABLE	1,168,333
FY2020 Adopted	458,650
FY2021-2024 Planned	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	458,650
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	458,650



FUNDING SOURCE(S): GO BONDS

JAMES RIVER PARK TRANSFORMATION

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500297
Location: 1st, 4th, 5th, 6th, & 7th Districts	Project #: 100503

Description & Scope: The infrastructure in the James River Park is in need of major repairs. Significant repairs are needed to the North Bank Tower and storage/garage expansions are needed at the James River Headquarters facility. The James River Park is Richmond’s largest and perhaps most well-known park, and as a result, this project has been established to specifically address the growing recognition of the crucial need to preserve the park. Design development is currently underway for both projects.

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	100,000	100,000	200,000
FY2019 Adopted	—	—	—	—	200,000	—	200,000
CHANGE	—	—	—	—	(100,000)	100,000	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Major improvements to existing park infrastructure can reduce preventative maintenance costs over time. This project increases the storage capacity at an existing facility and requires maintenance of facilities and sites new to PRCF.

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	850,000
PRIOR YEAR AVAILABLE	546,440
FY2020 Adopted	—
FY2021-2024 Planned	400,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS

LIBRARY PROJECTS

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works / Library	Award #: 500231
Location: Citywide	Project #: Multiple

Description & Scope: Addresses widespread deterioration to external and internal facilities. Projects include major repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, and correct building systems to properly manage environmental conditions (HVAC) in Special Collections Room.

History & Key Milestones: A study was completed in the summer of 2015 to evaluate the condition of the Main Library building envelope. It was determined the envelope systems were in serious condition and remediation is needed to mitigate water intrusion of the facility.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	500,000	—	—	—	500,000
FY2019 Adopted	500,000	—	500,000	—	—	—	500,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: These projects correct decayed infrastructure and will not increase sq/ft of operational space. It will result in operating and maintenance cost efficiencies at each facility.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	6,591,500
PRIOR YEAR APPROPRIATION	6,091,500
PRIOR YEAR AVAILABLE	388,237
FY2020 Adopted	—
FY2021-2024 Planned	500,000
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



LIBRARY PROJECTS

Category: Culture & Recreation	Priority Area: Adult & Youth Education
Department: Public Works / Library	Award #: 500273
Location: Citywide	Project #: Multiple

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

History & Key Milestones: All nine library locations stabilized and renovated to complete Phase I of the 2009 Facilities Master Plan. August 2017; Project for Main YA, Maker, Digital Collaboration Spaces, raised \$206,150 through Library Foundation to develop and outfit. Architects will provide design/schematic plan for Main Library space/renovation by spring of 2020.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	100,000	—	—	—	—	100,000
FY2019 Adopted	555,338	—	—	—	—	—	—
CHANGE	—	100,000	—	—	—	—	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

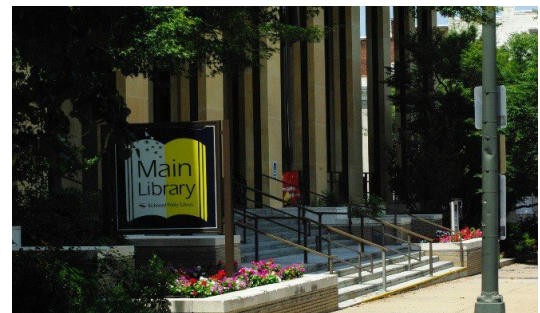
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	12,068,409
PRIOR YEAR AVAILABLE	(57,180)
FY2020 Adopted	100,000
FY2021-2024 Planned	—
REMAINING NEED	ONGOING
	TOTAL
	100,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	100,000

FUNDING SOURCE(S): GO BONDS



MAJOR PARKS RENOVATIONS

Category:	Culture & Recreation	Priority Area:	Vibrant, Inclusive, & Mobile Communities
Department:	Parks & Recreation	Award #:	500432
Location:	Citywide	Project #:	101931

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.

History & Key Milestones: This project has been funded continuously for a historical period of time. During the last several years, major improvements have included the lake restoration at the Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). During FY19, planning and design began for repairs and improvements at the Forest Hill Maintenance building, the addition of additional work area at the Byrd Park Maintenance building, as well as replacement of sidewalks around Swan Lake in Byrd Park.

FINANCIAL SUMMARY

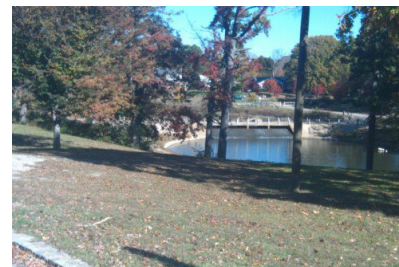
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	500,000	1,200,000	500,000	750,000	3,450,000
FY2019 Adopted	500,000	500,000	500,000	1,200,000	500,000	—	2,700,000
CHANGE	—	—	—	—	—	750,000	750,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing park infrastructure can reduce maintenance costs overtime.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	7,388,366
PRIOR YEAR AVAILABLE	1,160,586
FY2020 Adopted	500,000
FY2021-2024 Planned	2,950,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	200,000
OTHER	—
TOTAL	500,000



FUNDING SOURCE(S): GO BONDS

NEIGHBORHOOD PARK RENOVATIONS

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500222
Location: Citywide	Project #: 101012

Description & Scope: This project seeks to improve the City’s neighborhood parks by 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. Funding will also go towards system-wide playground improvements and sports courts resurfacing.

History & Key Milestones: During the past several 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. During FY2019, projects completed included the construction of a new shelter at Oak Grove Playground, the construction of a new basketball court at Bill Robinson Playground and a major renovation to the tennis and basketball courts located adjacent to the Randolph Community Center. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY2020 - 2024.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	500,000	650,000	500,000	650,000	2,800,000
FY2019 Adopted	500,000	500,000	500,000	650,000	500,000	—	2,150,000
CHANGE	—	—	—	—	—	650,000	650,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Major improvements to existing park infrastructure can reduce preventative maintenance costs over time. As park usage increases, there may be a need for additional maintenance and operation funding.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	100,000
OTHER	—
TOTAL	500,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	8,577,740
PRIOR YEAR AVAILABLE	991,098
FY2020 Adopted	500,000
FY2021-2024 Planned	2,300,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

PARK AND FACILITY CONNECTIVITY

Category:	Culture & Recreation	Priority Area:	Vibrant, Inclusive, & Mobile Communities
Department:	Parks & Recreation	Award #:	New
Location:	Citywide	Project #:	New

Description & Scope: This project is intended to fund trails and sidewalks to connect parks and recreational facilities to a wider network of pedestrian and bicycle trails Citywide. In FY2021-2024, funding is requested to provide for the repair to bridges and trails as deficiencies occur. Given the potential safety issues involved, the Department is requesting separate funding to address bridge and trail repairs.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	100,000	—	100,000
FY2019 Adopted	—	—	—	—	100,000	—	100,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

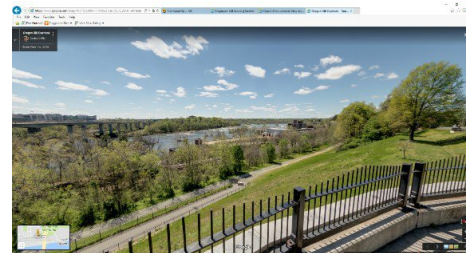
EXPLANATION: Major improvements to existing park bridges and trails will reduce preventative maintenance costs over time. However, there are numerous bridges and trails within the system that will require varying degrees of repair and maintenance.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	100,000
REMAINING NEED	ONGOING

FUNDING SOURCE(S): GO BONDS



PARKS AND RECREATION BUILDING MAINTENANCE

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500194
Location: Citywide	Project #: 100486

Description & Scope: This budget request is used to repair, improve, and maintain the City’s existing parks and recreation building facilities. FY20 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. During FY2019, improvements have included a roof replacement and new HVAC Units at Pine Camp Community Center.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	250,000	900,000	250,000	500,000	2,100,000
FY2019 Adopted	250,000	250,000	250,000	900,000	250,000	—	1,650,000
CHANGE	—	(50,000)	—	—	—	500,000	450,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of facilities increase, additional staff and maintenance may be required.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	100,000
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	200,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	6,209,801
PRIOR YEAR AVAILABLE	718,148
FY2020 Adopted	200,000
FY2021-2024 Planned	1,900,000
REMAINING NEED	ONGOING

FUNDING SOURCE(S): GO BONDS



PARKS AND RECREATION BUILDING MAINTENANCE

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500428
Location: 9th District	Project #: 101906

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. Funding was requested and approved in FY18 to begin design development for the remaining buildings and site at this location. The architect for the project has provided preliminary cost estimates to implement the entire approved master plan at a cost of \$14,000,000. This request is intended to provide total funding over a period of two fiscal years.

History & Key Milestones: The gymnasium building renovation was completed the summer of 2017. The gymnasium roof replacement and HVAC upgrades were completed in 2016. A master plan for the remainder of the site was revisited and approved by the Urban Design Committee in the fall of 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
FY2019 Adopted	1,100,000	—	—	—	—	—	—
CHANGE	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The opening of this new facility will increase annual operation and maintenance costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	14,000,000
PRIOR YEAR APPROPRIATION	6,213,500
PRIOR YEAR AVAILABLE	2,148,184
FY2020 Adopted	800,000
FY2021-2024 Planned	3,700,000
REMAINING NEED	3,286,500
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	800,000

FUNDING SOURCE(S): GO BONDS

SWIMMING POOLS PROJECTS

Category: Culture & Recreation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Parks & Recreation	Award #: 500202
Location: Citywide	Project #: 100492

Description & Scope: This project consists of extensive repairs and renovations to the City’s outdoor and indoor swimming pools. The repairs and renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment. Projects proposed for FY2020 include the design and installation of spray pool facilities at Powhatan and Woodville pools.

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. During FY2019, automated chemical feeding systems were installed at all pool facilities. Additional funding is requested in order to provide for future needs and improvement at the remaining pool facilities.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	250,000	250,000	250,000	250,000	1,250,000
FY2019 Adopted	250,000	250,000	250,000	250,000	250,000	—	1,000,000
CHANGE	—	—	—	—	—	250,000	250,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

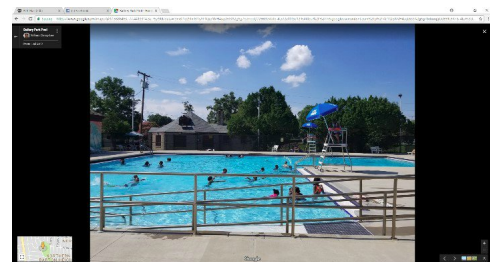
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	6,617,300
PRIOR YEAR AVAILABLE	1,309,476
FY2020 Adopted	250,000
FY2021-2024 Planned	1,000,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	250,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	250,000

FUNDING SOURCE(S): GO BONDS



UNIVERSAL ACCESS

Category:	Culture & Recreation	Priority Area:	Vibrant, Inclusive, & Mobile Communities
Department:	Parks & Recreation	Award #:	New
Location:	4th District/Citywide	Project #:	New

Description & Scope: The purpose of this project is to provide ADA compliancy at Parks and Recreational Facilities Citywide. For FY2020, funding is being requested for river access at Huguenot Flatwater. Currently, there is only one ADA compliant river access point in the middle at Reedy Creek which is primarily for whitewater access. The proposed universal access ramp at Huguenot Flatwater will change that by connecting the upper 4 miles of James River with ADA compliant access points at both ends. Paddlers of all abilities will have access to a calmer section of the James and be able to paddle downriver to Reedy Creek with its accessible takeout. The James River Outdoor Coalition (JROC) is actively raising funds for this project and has paid for the design and engineering required. This accessible ramp will also accomplish step two of three of JROC’s long term goal of connecting all 7 miles of the James that runs through the JRPS with ADA compliant access.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	150,000	—	—	—	—	150,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	150,000	—	—	—	—	150,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Minimal impact on the operating budget; routine maintenance of the completed facility included in the overall DPRC operating budget.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	150,000
FY2021-2024 Planned	—
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	150,000



FUNDING SOURCE(S): GO BONDS

**ECONOMIC & COMMUNITY
DEVELOPMENT**

25TH STREET DEVELOPMENT

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: Housing & Community Development	Award #: 500399
Location: 7 th District	Project #: 101777

Description & Scope: The 25th Street / Nine Mile Road Redevelopment and Conservation is an eight-block area that surrounds the intersection of North 25th Street and Nine Mile Road. The area is in the center of the Church Hill community and is a major corridor into downtown Richmond. The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. The development of the Model Block is nearing completion. A supermarket is under construction.

History & Key Milestones: This funding will complete this project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	118,467	—	—	—	—	118,467
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	118,467	—	—	—	—	118,467

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The Maintenance cost for public facilities will be reduced in the area as revitalization occurs. Increased tax revenue will be realized as the area is revitalized, as commercial and residential structures will increase the assessed value of existing properties.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	118,467
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	118,467

TOTAL PROJECT COST	2,533,467
PRIOR YEAR APPROPRIATION	2,415,000
PRIOR YEAR AVAILABLE	68,467
FY2020 Adopted	118,467
FY2021-2024 Planned	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

CORRIDOR / GATEWAY BLIGHT ABATEMENT

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: PDR, DPW, HCD, ED	Award #: 500327
Location: Citywide	Project #: 101524

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.

The purpose of this project is 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 & Key Milestones: Program funding was initially adopted in FY 2010. This program is a key component of the City’s revitalization efforts 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	100,000	200,000	200,000	200,000	200,000	900,000
FY2019 Adopted	—	100,000	200,000	200,000	200,000	—	700,000
CHANGE	—	—	—	—	—	200,000	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	2,000	2,000	3,000	3,000	3,500	13,500
EXPLANATION:	Additional maintenance obligations until properties are transferred to new owners.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	100,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	100,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	1,200,000
PRIOR YEAR AVAILABLE	609,306
FY2020 Adopted	100,000
FY2021-2024 Planned	800,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

LOW LINE PHASE III

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: PDR, Parks & Recreation	Award #: NEW
Location: 7 th District	Project #: NEW

Description & Scope: Phase III of the Low Line will extend the remediation and restoration to the floodwall at 17th Street. Identified as “The Green” it includes continuing the horticultural restoration of the Low Line Gardens, the addition of a larger plaza/outdoor classroom and significant environmental remediation of the site. Capital Trees will divert and clean storm water from I-95 that currently runs into the canal unfiltered. The goal is to begin construction in the spring of 2019 and complete it by the end of the 2019 as funding becomes available. Phase III will include a CIP investment by the City of \$115,000 towards the approx. \$740,000 of capital improvements in the 1.0 +/- acre that lies behind the floodwall at the western end of the Low Line. Funding will cover design, pricing, and installation costs associated with the project. The project will be managed by Capital Trees. Coordination stakeholders will be jointly managed by Capital Trees and City of Richmond. Completion of Phase III will remove an impediment to the improvement of Dock Street from the floodwall.

History & Key Milestones: In 2015, the City donated \$200,000 to Capital Trees to support Phase I plantings and other capital improvements. Phase II has been completed without additional City assistance. Work is complete in phases I and II. Maintenance of all Capital Trees projects are funded and managed by Capital Trees.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	115,000	—	—	—	—	115,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	115,000	—	—	—	—	115,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: At this time, all maintenance responsibilities of the Low Line are managed by Capital Trees.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	115,000
FY2021-2024 Planned	—
REMAINING NEED	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	115,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	115,000



FUNDING SOURCE(S): GO BONDS

MANCHESTER CANAL / WALKER'S CREEK PUBLIC IMPROVEMENTS

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: PDR, DPU, PRCF	Award #: NEW
Location: 6 th District	Project #: NEW

Description & Scope: The Riverfront Plan identifies the Manchester Canal/Walker’s Creek as an “unrealized opportunity for accessible water frontage.” The area has great potential to provide for the open space needs of Manchester residents and other visitors to the area. 455 units are scheduled to go online by 2021/2022, with another 200+ in the planning stage; all immediately adjacent to Manchester Canal and Walker’s Creek. Estimated private investment is approximately \$250 million. Funding would permit planning for public improvements along both areas (incl. the former Manchester Hydro Plant on Walker’s Creek), and provide an opportunity for a high-quality amenity along this corridor to support the growing resident, business, and visitor base, as well as encourage and support economic and neighborhood development along and near the James River. This project will provide badly needed open space and recreational improvements to not only the new residents of greater Manchester, but the larger Richmond community as well.

History & Key Milestones: The Riverfront Plan was adopted in 2012, and amended in 2017. Funding will be used to begin conceptual planning for the improvements along the Manchester Canal and Walker’s Creek, with implementation following.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	—	100,000	100,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	100,000	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact can be determined until a plan is completed.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

	ONGOING
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	100,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

NEIGHBORHOOD DEVELOPMENT HOUSING INITIATIVES

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: Housing & Community Development	Award #: NEW
Location: Citywide	Project #: NEW

Description & Scope: HCD partners with the City’s non-profit organizations to build affordable housing for residents at 80% and below AMI (area median income). These partners construct and rehabilitate properties as affordable housing in neighborhoods that are not a part of the NIB (neighborhoods in bloom) areas. The cost of building single family and multi-family units continues to escalate. Federal funds are allocated for the housing development, however, our non-profit partners often bear the burden of infrastructure improvements. These funds are needed to offset infrastructure costs for building affordable units in various non-NIB areas of the City.

History & Key Milestones: This is a new request.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	250,000	250,000	—	250,000	750,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	250,000	250,000	—	250,000	750,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	1,250,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	750,000
REMAINING NEED	500,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



NEIGHBORHOODS IN BLOOM

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: Housing & Community Development	Award #: 500396
Location: Citywide	Project #: 101758

Description & Scope: The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The last major project is the construction of the 1200 block of Catherine Street. This will expand the current 20 feet ROW, pave road, add sidewalks, curbing, and a new alley (\$400,000); this project is nearing completion. Overall, these funds support HCD' federally-funded housing projects in six NIB areas. A new NIB area (Oak Grove) will commence in FY20.

History & Key Milestones: Significant progress has been made in the NIB program. It has generated significant private investment and added to the tax base. The last remaining projects are necessary to utilize previously acquired properties and bring projects to closure. These funds have been vital to the completion of 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 construction of sidewalks, curbs and alley between the 1300 block of N. 26th Street and N. 27th Street (\$100,000) is 90% complete.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	100,000	100,000	100,000	100,000	400,000
FY2019 Adopted	100,000	100,000	100,000	100,000	100,000	—	400,000
CHANGE	—	(100,000)	—	—	—	100,000	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	5,901,125
PRIOR YEAR AVAILABLE	1,024,984
FY2020 Adopted	—
FY2021-2024 Planned	400,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

PARKLAND ACQUISITION

Category:	Economic & Community Dev.	Priority Area:	Economic Empowerment
Department:	PDR, Parks & Recreation	Award #:	NEW
Location:	Citywide	Project #:	NEW

Description & Scope: This program provides resources for the acquisition of property in the Manchester and Scott’s Addition neighborhoods where significant population growth has occurred over the past ten (10) years, with little to no opportunities to provide for parks and open space to support the quality of life for the new residents. Additional funds will also be used to support small-scale real estate acquisition activities city-wide to support implementation of Master Plan recommendations for Parks and Open Space improvements in other neighborhoods.

History & Key Milestones: This is a new request. This program will provide for a significantly higher quality of life in those two rapidly developing neighborhoods. It will also support enhanced economic growth by creating more livable neighborhoods that will support tax base growth in those neighborhoods where high-quality parks and open spaces are an integral part of the neighborhood.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	100,000	100,000	100,000	300,000
FY2019 Adopted	—	—	—	100,000	100,000	—	200,000
CHANGE	—	—	—	—	—	100,000	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	5,000	5,000	5,000	15,000

EXPLANATION:

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	300,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	100,000
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	100,000

FUNDING SOURCE(S): GO BONDS



PERCENT FOR ART

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: PDR, DPU, PRCF	Award #: 500328
Location: Citywide	Project #: 101525

Description & Scope: The Public Art Program is funded by the Percent for Art Ordinance (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 staff. With the adoption of the Public Art Master Plan (Ord. No. 2018-205), the plan provides additional support to adding significant levels of public art throughout the city, especially in areas where access to art of any type is significantly lacking. The Percent for Art program ensures a dedicated stream of funding for Public Art. The Public Art Program strives to develop public art that reflects Richmond’s history and culture by commissioning inspiring artwork in a diversity of styles and media by regional, national, and international artists.

History & Key Milestones: In 1991, the Planning Commission, on the recommendation of City Council, appointed a Public Art Commission (PAC) to administer a Public Art Program. In January 1997, Council passed an ordinance formalizing the Percent-for-the-Art process mandating its funding through the Capital Improvements budget. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at \$1.46 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provides a vision for the future of public art in Richmond.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	150,000	250,000	200,000	150,000	250,000	1,000,000
FY2019 Adopted	100,000	—	—	200,000	150,000	—	350,000
CHANGE	—	150,000	250,000	—	—	250,000	650,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Future Public Art improvements will create new public spaces and venues that will require City maintenance and repair.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	2,187,248
PRIOR YEAR AVAILABLE	933,868
FY2020 Adopted	150,000
FY2021-2024 Planned	850,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	150,000



FUNDING SOURCE(S): GO BONDS

PUBLIC HOUSING TRANSFORMATION

Category: Economic & Community Dev.	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Housing & Community Development	Award #: 500453
Location: 7 th District	Project #: 102062

Description & Scope: The City and RRHA have partnered with private developers to redevelop severely distressed public housing complexes in the East End, beginning with the former Armstrong High School for the redevelopment of Creighton Court. This project will initially construct approximately 250 units of housing in the East End. Funds will be used specifically for planning, design, demolition and site preparation to include streets, alleyways, curbs/gutters, sidewalks, water, sewer, and lighting. Demolition is 100 % complete and the project is ongoing. The project is estimated to cost at least \$240 million, with the City’s investment leveraging other non-City funding at a minimum ratio of 1:50. FY20 CIP funds would be used to further support and complete proposed infrastructure improvements on the former Armstrong High School site for redevelopment.

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	100,000	—	—	—	100,000
FY2019 Adopted		1,000,000	1,000,000	2,000,000	—	—	4,000,000
CHANGE	—	(1,000,000)	(900,000)	(2,000,000)	—	—	(3,900,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	9,971,027
PRIOR YEAR AVAILABLE	347,479
FY2020 Adopted	—
FY2021-2024 Planned	100,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



TREDEGAR / BROWN'S ISLAND ACCESSIBLE WALK IMPROVEMENTS

Category: Economic & Community Dev.	Priority Area: Economic Empowerment
Department: PDR, DPW, PRCF	Award #: NEW
Location: 6 th District	Project #: NEW

Description & Scope: This project will provide an ADA-accessible path along both sides of Tredegar St., between S. 5th Street and Brown’s Island Way, covering an area of approximately 3,000 lineal feet of new walkway, including ramps across Tredegar St. near Brown’s Island to help support visitors to all of the Riverfront amenities on Brown’s Island, but also for the increasing numbers of visitors to the Tredegar/American Civil War Museum complex. Almost a million visits occur annually in this area, but access to these resources are limited if a visitor is mobility challenged, and in some areas essentially inaccessible.

The project will be done in two phases. First, the north side of the street to make the connection between publicly-available parking on the north side of Tredegar at the Historic Tredegar/American Civil War Museum complex and the lot close to the pedestrian bridge over to Belle Isle. The second phase will occur immediately upon opening of Phase 1 to maintain pedestrian access along the entire length.

History & Key Milestones: This is a new request to address an identified need along this part of the Riverfront to increase ADA-accessible walks and crossings in the vicinity of Brown’s Island along selected portions of Tredegar St.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	117,442	—	—	—	—	117,442
FY2019 Adopted		—	—	—	—	—	—
CHANGE	—	117,442	—	—	—	—	117,442

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Existing walks are maintained by the City. New walks along the north side will be maintained by City/ abutting properties. Maintenance costs over the first five years should be nominal.						

FY2020 BUDGET DISTRIBUTION

		AMOUNT
TOTAL PROJECT COST	ONGOING	
PRIOR YEAR APPROPRIATION	—	
PRIOR YEAR AVAILABLE	—	
FY2020 Adopted	117,442	
FY2021-2024 Planned	—	
REMAINING NEED	ONGOING	
PLANNING/DESIGN		75,000
ACQUISITION		—
SITE IMPROVEMENT		—
CONSTRUCTION		42,442
FURNITURE/FIXTURES/EQUIPMENT		—
OTHER		—
TOTAL		117,442



FUNDING SOURCE(S): GO BONDS

EDUCATION

SCHOOL CAPITAL MAINTENANCE

Category: Education	Priority Area: Adult & Youth Education
Department: Richmond Public Schools	Award #: 500492/500840
Location: Citywide	Project #: 102335/102339

Description & Scope: This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for years 2020 through 2024, is used to identify, plan and fund the major building systems, infrastructure and site feature replacements to ensure a safe, reliable and sound instructional environment for the students, faculty and administration of Richmond Public Schools. The basis of this plan is determined by the life expectancy of major building systems (i.e. HVAC, Plumbing, etc.) as determined by the American Society of Heating, Refrigeration and Air-conditioning Engineers (ASHRAE) and recent surveys of problematic systems and or components where recurring maintenance and/or repairs are no longer economically feasible.

History & Key Milestones: 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, cooling tower repairs and replacements, HVAC repairs and replacements and electrical modifications to enable the buildings to support changing information technology infrastructure. FY2020 Adopted and planned funding will continue to fund similar projects in the future.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	19,000,000	4,000,000	3,000,000	2,500,000	—	28,500,000
FY2019 Adopted	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	—	11,413,695
CHANGE	—	15,500,000	500,000	1,086,305	—	—	17,086,305

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: For systems not identified that have exceeded their useful life, preventive and predictive maintenance measures/practices (i.e. PM services, rebuilds, infra-red surveys, etc.) will be increased through our general maintenance budget to extend their useful life. Maintenance of facilities and sites new to PRCF.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	102,998,934
PRIOR YEAR AVAILABLE	8,560,870
FY2020 Adopted	19,000,000
FY2021-2024 Planned	9,500,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	19,000,000
TOTAL	19,000,000



FUNDING SOURCE(S): GO BONDS

SCHOOL MODERNIZATION

Category: Education	Priority Area: Adult & Youth Education
Department: Richmond Public Schools	Award #: New
Location: Citywide	Project #: New

Description & Scope: According to City Charter § 6.15:3, the mayor shall “present a fully funded plan to modernize the city’s K-12 educational infrastructure consistent with national standards...” that did not involve raising taxes or alternatively, declare that such a plan is not feasible.

Richmond Public Schools has identified \$800 Million of capital funding needs over 20 years, which serves as the basis for the adopted Richmond Public School Capital Funding Plan.

This capital project successfully provides \$800 million of school capital investment over 20 years, which would not exacerbate the estimated debt service related to the City’s current level of CIP spending needs.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	—	200,000,000	200,000,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	200,000,000	200,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	800,000,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
FY2021-2024 Planned	200,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	600,000,000	OTHER	—
		TOTAL	—



FUNDING SOURCE(S): GO BONDS

PUBLIC SAFETY

1st PRECINCT JOINT LOCATION PROJECT

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Parks & Recreation, Police, Fire	Award #: NEW
Location: 7 th District	Project #: NEW

Description & Scope: The Police, Fire, and Parks departments are all in need of facilities in the East end of the city.

The Police first Precinct is currently the oldest police facility, having been constructed in the 1980s. The age of the building and lack of preventative maintenance have resulted in substantial issues with air quality and failing systems, including the roof and HVAC.

The Fire Department seeks to address a section of the City that experiences call volumes which increase response times in excess of expected targets.

The Parks Department is also in need of facility space to offer additional programming and green space.

There are several city parcels available, including one located at Sussex and Whitcomb Streets, which appear to be suitable. The dollars would be utilized to determine the feasibility of collating these facilities under a new 1st precinct.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	—	198,000	198,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	198,000	198,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	198,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

FIRE STATION BUILDINGS

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500777
Location: Citywide	Project #: 105139

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the City’s Fire Stations. The scope of work includes life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: Work completed within this project has included but has not been limited to roof replacements, HVAC improvements, and electrical upgrades.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	300,000	—	—	—	550,000
FY2019 Adopted	461,285	250,000	300,000	—	—	—	550,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operation cost efficiencies.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	ONGOING	PLANNING/DESIGN	50,000
PRIOR YEAR APPROPRIATION	1,345,732	ACQUISITION	—
PRIOR YEAR AVAILABLE	841,966	SITE IMPROVEMENT	—
FY2020 Adopted	250,000	CONSTRUCTION	150,000
FY2021-2024 Planned	300,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	ONGOING	OTHER	50,000
		TOTAL	250,000



FUNDING SOURCE(S): GO BONDS

FIRE STATION LAND ACQUISITION

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Fire & EMS	Award #: NEW
Location: Citywide	Project #: NEW

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

History & Key Milestones: The Fire Department needs to begin purchasing land in support of new Fire station construction and replacement of Fire Stations.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	1,000,000	—	—	—	1,000,000
FY2019 Adopted	—	—	1,000,000	—	—	—	1,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	1,000,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



JOHN MARSHALL COURTS BUILDING

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500701
Location: 6 th District	Project #: 104581/105852

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

History & Key Milestones: Through FY2011, 50 percent of the John Marshall Courts Building mechanical systems have been replaced. Recent CIP funding has addressed (1) inefficient and/or inoperable building mechanical systems, and (2) significant courthouse security concerns as supported by documentation by independent security consultants and facility assessments.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	250,000	500,000	500,000	500,000	2,000,000
FY2019 Adopted	254,778	250,000	250,000	500,000	500,000	—	1,500,000
CHANGE	—	—	—	—	—	500,000	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	5,832,778
PRIOR YEAR AVAILABLE	2,337,554
FY2020 Adopted	250,000
FY2021-2024 Planned	1,750,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	175,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
TOTAL	250,000



FUNDING SOURCE(S): GO BONDS

JUVENILE DETENTION CENTER

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500261
Location: 6 th District	Project #: 100228

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the Richmond Juvenile Detention Center. The scope of work includes security upgrades, life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: This project intends to maintain the function and operational efficiency of the juvenile detention center by prolonging the useful life of the building and systems.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	220,000	220,000	400,000	400,000	400,000	1,640,000
FY2019 Adopted	100,000	220,000	220,000	400,000	400,000	—	1,240,000
CHANGE	—	—	—	—	—	400,000	400,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	3,120,003
PRIOR YEAR AVAILABLE	734,425
FY2020 Adopted	220,000
FY2021-2024 Planned	1,420,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	145,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
TOTAL	220,000



FUNDING SOURCE(S): GO BONDS

MANCHESTER COURTHOUSE

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500847
Location: 6 th District	Project #: 105953

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

History & Key Milestones: Major Manchester Courthouse renovations were completed in 2009. Since renovations, CIP funding has addressed security upgrades, life safety upgrades, and upgrades to the building envelope.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	300,000	300,000	300,000	390,000	400,000	1,690,000
FY2019 Adopted	300,000	300,000	300,000	300,000	390,000	—	1,290,000
CHANGE	—	—	—	—	—	400,000	400,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	300,000
FY2020 Adopted	300,000
FY2021-2024 Planned	1,390,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	275,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
TOTAL	300,000



FUNDING SOURCE(S): GO BONDS

NEW FIRE DEPARTMENT STATION 9, HQ & GOV. CENTER

Category:	Public Safety	Priority Area:	Public Safety, Health, & Wellness
Department:	Fire & EMS	Award #:	NEW
Location:	Citywide	Project #:	NEW

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

History & Key Milestones: The Fire Department Headquarters has had several temporary locations throughout the city. In 2004, it moved from the Public Safety Building into the historical Blues Armory at 6th and Marshall. In 2008, it relocated to the current building at 2nd and Franklin. The second five year contract was recently signed with a year to year lease.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,000,000	1,000,000	—	—	—	2,000,000
FY2019 Adopted	—	1,000,000	1,000,000	—	—	—	2,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	It is estimated that the operating budget will receive an annual impact of \$619,902 annually once completed. This can include, but is not limited to: utilities, preventative maintenance, janitorial services, and landscaping needs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	30,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,000,000
FY2021-2024 Planned	1,000,000
REMAINING NEED	28,000,000

	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION	600,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,000,000

FUNDING SOURCE(S): GO BONDS



OLIVER HILL COURTS BUILDING

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500257
Location: 6 th District	Project #: 100226

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the Oliver Hill Courts Building. The scope of work includes life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and future building expansion to prolong the useful life of the building and building systems.

History & Key Milestones: This project has been funded since 2003 when Public Works, the Sheriff’s Office and the Juvenile and Domestic Relations Court began collaborating to prepare funding requests. Recent CIP requests have proactively attempted to address (1) insufficient and inefficient interior space, and (2) significant courthouse security concerns as supported by documentation by independent consultants and security assessments.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	200,000	300,000	300,000	300,000	1,300,000
FY2019 Adopted	266,000	200,000	200,000	300,000	300,000	—	1,000,000
CHANGE	—	—	—	—	—	300,000	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	4,452,741
PRIOR YEAR AVAILABLE	565,673
FY2020 Adopted	200,000
FY2021-2024 Planned	1,100,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
TOTAL	200,000



FUNDING SOURCE(S): GO BONDS

PATROL AIRCRAFT PRIORITY

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Police	Award #: NEW
Location: Citywide	Project #: NEW

Description & Scope: Police passenger plane Air 1 was sold in 2014 and was used as the primary training aircraft and daytime patrol. Flight time on the remaining two aircrafts has continued to increase since 2014. To avoid reductions in service for aerial patrols and surveillance, a third patrol aircraft is desperately needed. The purchase of a 2019 Cessna T206 would allow for greater weight capacity and a dedicated tactical flight officer station. Estimated cost of a new Cessna T206 outfitted with TFO station, EO/IR camera, mapping system, downlink, and police radios would be \$2.1 million. The cost would be divided among Chesterfield, Henrico and Richmond Police Departments. The cost for Richmond Police would be \$700,000.

History & Key Milestones: This is a new request.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	700,000	—	—	—	—	700,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	700,000	—	—	—	—	700,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	700,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	700,000	CONSTRUCTION	—
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	700,000
REMAINING NEED	—	OTHER	—
		TOTAL	700,000



FUNDING SOURCE(S): GO BONDS

POLICE HEADQUARTERS BUILDING

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500702
Location: Citywide	Project #: 104583

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the Police Headquarters building. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The Police Headquarters building was renovated in the early 2000’s. The CIP requests will proactively attempt to address building systems that have exceeded their normal life expectancy due to the 24-hour continuous use.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	155,000	450,000	—	—	605,000
FY2019 Adopted	—	—	155,000	450,000	—	—	605,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operation cost efficiencies.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	2,445,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	1,590,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	424,654	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
FY2021-2024 Planned	605,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	250,000	OTHER	—
		TOTAL	—



FUNDING SOURCE(S): GO BONDS

REPLACEMENT OF FIRE STATIONS 5, 6, 12 & 21

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Fire	Award #: NEW
Location: Citywide	Project #: NEW

Description & Scope: This project will fund the replacement of the current Fire Stations 5, 6, 12, and 21 with new stations.

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	550,000	900,000	1,691,305	1,500,000	1,500,000	6,141,305
FY2019 Adopted	—	—	900,000	1,691,305	2,000,000	—	4,591,305
CHANGE	—	550,000	—	—	(500,000)	1,500,000	1,550,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	32,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	550,000
FY2021-2024 Planned	5,591,305
REMAINING NEED	25,858,695

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	550,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	550,000

FUNDING SOURCE(S): GO BONDS



TRANSPORTATION

BELMONT RD. AT WALMSLEY BLVD. PEDESTRIAN SAFETY IMPROVEMENTS

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 8th District	Project #: New

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

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	200,000	—	200,000
FY2019 Adopted	—	—	—	—	200,000	—	200,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	1,000	1,000
EXPLANATION:	Cost to maintain the traffic signal and to perform routine maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	500,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
FY2021-2024 Planned	200,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	300,000	OTHER	—
		TOTAL	—



FUNDING SOURCE(S): GO BONDS

BIKE LANES/BOULEVARD (STREET CONVERSION) (Federal)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500309
Location: Citywide	Project #: Multiple

Description & Scope: This project supports Complete Streets initiatives and includes the design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as bike boulevards along selected corridors in the City. Bike-related signage will accompany each specific treatment. The project also includes infrastructure improvements that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the city bike share system. These lanes are typically accomplished via roadway conversions or “road diets” where existing roadways are reconfigured to reallocate space to create a multi-modal environment.

History & Key Milestones: Consistent with the City’s Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes can’t be added. The CIP funds have been leveraged to secure \$500,000 in State Revenue Sharing funds available in FY2017, as well as Federal grant funding from the Transportation Alternatives Program. DPW secured Federal HSIP funding for FY2023 (\$753,000) and FY2024 (\$747,000) for \$1.5M (UPC 113814).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	753,000	747,000	1,500,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	753,000	747,000	1,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	50,000	50,000	100,000
EXPLANATION:	Bike Lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	3,150,000
PRIOR YEAR AVAILABLE	1,479,679
FY2020 Adopted	—
FY2021-2024 Planned	1,500,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): HSIP

BIKE PARKING (RACKS)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500435
Location: Citywide	Project #: 101939

Description & Scope: This project was established to provide secure and properly located bike parking throughout the city where demand currently exists. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, hand railings, and fences. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalk. The Urban Design Committee (UDC) has approved several bike rack and docking station designs that are being installed throughout the city without need for UDC review. These racks and bike share stations have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter posts, or installed on a concrete pad or sidewalk where no pre-existing post is located. Individual rack and station designs are considered based on what is most suitable to specific locations.

History & Key Milestones: To date, more than 450 bike racks and 16 docking stations have been installed throughout the City, however, significant bike parking demand still exists.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	25,000	25,000	—	25,000	25,000	100,000
FY2019 Adopted	—	25,000	25,000	—	25,000	—	75,000
CHANGE	—	—	—	—	—	25,000	25,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Bike racks must be maintained, which can be accomplished with the existing funding.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	1,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	24,000
OTHER	—
TOTAL	25,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	175,000
PRIOR YEAR AVAILABLE	56,149
FY2020 Adopted	25,000
FY2021-2024 Planned	75,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

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

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 5 th District	Project #: New

Description & Scope: This project will improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection of Blanton Avenue, Garrett Street and Park Drive. Pedestrian safety will also be improved by shortening the distance to cross. FY2023 funds will be for an intersection study and preliminary engineering.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	100,000	—	100,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	100,000	—	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance will be required after completion.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	1,000,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
FY2021-2024 Planned	100,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	900,000	OTHER	—
		TOTAL	—



FUNDING SOURCE(S): GO BONDS

BOULEVARD BRIDGE - NEW SIDEWALK APPROACHES

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 4 th & 5 th Districts	Project #: New

Description & Scope: This project replaces the existing sidewalk approaches for the Boulevard Bridge with ADA compliant walks that are sufficiently wide enough to carry the pedestrian and bicycle traffic that uses this route.

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	50,000	—	—	—	—	50,000
FY2019 Adopted	—	—	—	—	50,000	—	50,000
CHANGE	—	50,000	—	—	(50,000)	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Due to lifespan of concrete sidewalk, no regular maintenance will occur within the next decade.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	50,000	PLANNING/DESIGN	7,500
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	50,000	CONSTRUCTION	42,500
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	—	OTHER	—
		TOTAL	50,000



FUNDING SOURCE(S): GO BONDS

BROAD STREET STREETScape PROJECT (Federal)

Category: Transportation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works	Award #: 500746
Location: 1 st District	Project #: 104858

Description & Scope: This project provides for the design and construction of streetscape improvements such as ornamental lights, brick sidewalks, landscaping and other amenities on Broad Street from Laurel Street to Hamilton Street. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY2019 VDOT Six Year Improvement Plan (SYIP).

History & Key Milestones: This project addresses key design components that the BRT project could not address due to limited funding from Laurel Street to Hamilton Street. In June 2016 this project was selected as an HB-2 project (now called smart scale) and awarded \$6,020,287 in federal allocations in VDOT’s Six-Year plan. The FY2017 capital budget received \$1,085,372 of the smart scale federal grant. The FY2018 capital budget received \$915,480 of the smart scale grant. This project received previous allocations of \$3,004,483 from VDOT’s Six Year Plan.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,517,000	500,000	—	—	—	3,017,000
FY2019 Adopted	1,003,631	3,015,804	—	—	—	—	3,015,804
CHANGE	—	(498,804)	500,000	—	—	—	1,196

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	3,000	3,000	3,000	9,000
EXPLANATION:	Operating cost for landscaping and lighting.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	6,021,483
PRIOR YEAR APPROPRIATION	3,004,483
PRIOR YEAR AVAILABLE	2,702,987
FY2020 Adopted	2,517,000
FY2021-2024 Planned	500,000
REMAINING NEED	—
PLANNING/DESIGN	200,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,957,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	2,157,000



FUNDING SOURCE(S): SMART SCALE

CAPITAL TRAIL - CANAL WALK CONNECTOR TO BROWN'S ISLAND (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 6 th District	Project #: New

Description & Scope: The complete project provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown’s Island, via the Canal Walk in downtown Richmond. The project will construct an ADA-accessible ramp from the south side of the Canal Walk up to street grade at Virginia St. and E. Byrd St., which is currently only accessible by stairs. This will provide bicyclists with a grade-separated crossing under S. 14th St. (US 360) via the Canal Walk. A barrier-separated bike lane will extend along E. Byrd St. to the flood wall through what is currently a busy and undefined zone with large areas of parking. A short segment of paved path will access the walkway along Haxall Point which leads to Brown’s Island and the Potterfield Bridge across the James River to the City’s Southside communities.

History & Key Milestones: DPW secured Federal TAP funds through the Virginia Department of Transportation (UPC 113492 / 113447). 80 percent is Federal TAP funds in the amount of \$821,600. 20 percent is Local Match (GO Bonds) in the amount of \$205,400.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,027,000	—	—	—	—	1,027,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,027,000	—	—	—	—	1,027,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Routine Maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,027,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,027,000
FY2021-2024 Planned	—
REMAINING NEED	—
PLANNING/DESIGN	112,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	915,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,027,000



FUNDING SOURCE(S): GO BONDS/tap

CENTRAL TRANSIT SIGNAL PRIORITY AND EMERGENCY VEHICLE PREEMPTION (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: Citywide	Project #: New

Description & Scope: This Federal Funded Smart Cities initiative will integrate the City’s traffic signal system with the Region’s Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL. The proposed system accomplishes these goals through an exchange of information between Econolite Centracs (ATMS Central System) and Clever Devices (GRTC Transit System AVL Central System) and Sierra (City of Richmond Fire Department AVL Central System) software platforms. Transit Signal Priority will increase transit reliability and ridership. Effective EVP will improve emergency response time which will increase safety and save lives.

History & Key Milestones: Leveraging ongoing City ATMS fiber optic communication upgrades, the developed software interface will provide a link between Centracs and the AVL software platforms to exchange location, speed, headway and destination data for TVs and EVs. The interface logic will utilize this data in Centracs to determine traffic signal locations where TSP or EVP should be granted to support on-time arrival and reduce delays. VDOT administrative cost of \$90,000 is non-reimbursable nor being appropriated.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	40,000	—	1,776,080	—	—	1,816,080
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	40,000	—	1,776,080	—	—	1,816,080

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	30,000	30,000	60,000
EXPLANATION:	Routine Maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,816,080
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	40,000
FY2021-2024 Planned	1,776,080
REMAINING NEED	—
PLANNING/DESIGN	40,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	40,000

FUNDING SOURCE(S): GO BONDS/SMART SCALE



CITYWIDE TRAFFIC CALMING MEASURES

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500361
Location: Citywide	Project #: 100629

Description & Scope: This project supports Vision Zero objectives and provides for the installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks) to reduce speeding traffic and improve pedestrian and bicycle safety and connectivity on certain neighborhood streets through the installation of physical traffic calming measures.

History & Key Milestones: Sixteen projects were completed in 2009, thirteen in 2010, forty-seven in 2011, thirty-seven in 2012, seventeen in 2013, sixteen in 2014, nine in 2015, ten in 2016 and nine in 2017.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	200,000	200,000	200,000	200,000	1,000,000
FY2019 Adopted	200,000	200,000	200,000	200,000	200,000	—	800,000
CHANGE	—	—	—	—	—	200,000	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	1,500	1,500	1,500	1,500	1,500	7,500
EXPLANATION:	Maintenance of landscaping.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	140,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	200,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	4,822,709
PRIOR YEAR AVAILABLE	926,748
FY2020 Adopted	200,000
FY2021-2024 Planned	800,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

COMMERCE ROAD IMPROVEMENT PROJECT (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500263/500264/500265
Location: 8 th District	Project #: 100691

Description & Scope: This project will provide a center raised median with trees, left turn lanes, curb and gutter, improve both connector roads under I-95, replace the bridge over Goode’s Creek, construct a 5 foot sidewalk on the west side only, create streetlights, improve the Commerce/Bellmeade intersection, and provide landscaping along both sides of the road.

History & Key Milestones: In 2006, the City received funds from VDOT in the amount of \$5,908,000 for the City to administer the project. In 2014, the City transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for right of way and construction. The City applied for and is receiving additional funding for the project to address funding shortfall. The City was notified of being awarded \$3,400,000 in prior RSTP funds for the project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,400,000	—	—	—	—	3,400,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	3,400,000	—	—	—	—	3,400,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	30,000	30,000

EXPLANATION: Landscaping Maintenance and power for street lighting. Operating impact based on anticipated completion in FY2023.

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	17,710,405
PRIOR YEAR APPROPRIATION	14,310,405
PRIOR YEAR AVAILABLE	12,825,811
FY2020 Adopted	3,400,000
FY2021-2024 Planned	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	3,400,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	3,400,000



FUNDING SOURCE(S): RSTP

DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET (FEDERAL)

Category: Transportation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works	Award #: 500473/500491
Location: 8 th District	Project #: 102186

Description & Scope: This project provides for the design and construction to 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, with a total estimated project cost of approximately \$4,437,000. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY2019 VDOT Six Year Improvement Plan (SYIP).

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 FY2014, \$250K was approved for the design of this project. An additional \$250k match was also received from the State’s FY2014 Revenue Sharing Program. The City budgeted an additional \$875K in FY2016 and received a matching \$875K from the Revenue Sharing funds for this project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,111,000	—	1,136,000	—	—	2,247,000
FY2019 Adopted	—	—	—	—	1,750,000	—	1,750,000
CHANGE	—	1,111,000	—	1,136,000	(1,750,000)	—	497,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	None. Maintenance will be paid by State maintenance funds.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	4,497,000
PRIOR YEAR APPROPRIATION	2,250,000
PRIOR YEAR AVAILABLE	2,030,873
FY2020 Adopted	1,111,000
FY2021-2024 Planned	1,136,000
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,061,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,111,000

FUNDING SOURCE(S): GO BONDS/STATE/FEDERAL



GILLIES CREEK GREENWAY (FEDERAL)

Category: Transportation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works	Award #: New
Location: 7 th District	Project #: New

Description & Scope: The Greenway is a proposed paved, shared-use path that would ultimately extend approximately 2.5 miles from the Virginia Capital Trail along Dock Street, northward through the Greater Fulton Community, and connect to the planned mixed-income redevelopment of the former Armstrong High School in the Oakwood Community. The Greenway will provide a link to several major development projects. The first two phases are from Williamsburg Avenue to Jennie Scher Road. The Greenway will also eventually lead directly to one of the GRTC Pulse Bus Rapid Transit stations located on Main Street at intermediate terminal, providing greatly improved access to transit. There is an FY2020 GO Bond match of \$210,000.

History & Key Milestones: DPW secured Federal TAP funds through the Virginia Department of Transportation (UPC 113429 / 113490). 80 percent is Federal TAP funds in the amount of \$840,000. 20 percent is Local Match (GO Bonds) in the amount of \$210,000.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,050,000	—	—	—	—	1,050,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,050,000	—	—	—	—	1,050,000

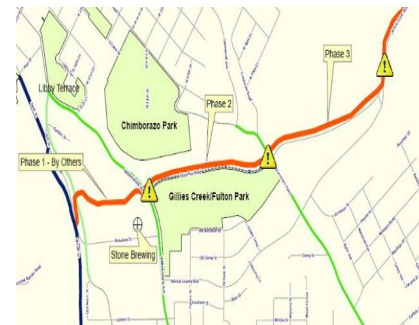
OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Landscaping and grounds maintenance.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	1,050,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,050,000
FY2021-2024 Planned	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	144,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	906,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,050,000



FUNDING SOURCE(S): FEDERAL TAP/GO BONDS

GOVERNMENT ROAD SLOPE REPAIR

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500376/New
Location: 7 th District	Project #: 101716/New

Description & Scope: This project provides for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. Phase I estimated at \$1.35M to stabilize Government Road and Phase II estimated at \$2.76M to stabilize Park Access Road. Phase III estimated at \$3.3M to stabilize remaining part of the Government Road in the future. Stabilization Design is complete.

History & Key Milestones: This project was a part of the Miscellaneous Gaston Account in 2004 (\$250,000) for Slope Stabilization. In FY2013, this project received \$250,000 in State Revenue Sharing (RSP) funds.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	650,000	650,000	1,300,000
FY2019 Adopted	—	—	—	—	650,000	—	650,000
CHANGE	—	—	—	—	—	650,000	650,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Repair to existing street infrastructure can reduce preventative maintenance costs after the last year of funding.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	8,410,000
PRIOR YEAR APPROPRIATION	550,000
PRIOR YEAR AVAILABLE	192,393
FY2020 Adopted	—
FY2021-2024 Planned	1,300,000
REMAINING NEED	6,560,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): REVENUE SHARING/GO BONDS

HEY ROAD IMPROVEMENTS

Category: Transportation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works	Award #: 500448
Location: 9 th District	Project #: 102038

Description & Scope: This project will improve Hey Road by providing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system. The project limits run from Walmsley Blvd to Hull Street. This request will fund a phased approach of the Hey Road Improvements. This project will require right of way acquisitions. The project will be implemented in phases as funding is available.

History & Key Milestones: In FY14, a City Council-approved amendment of \$100K funded a feasibility study for this project. In FY18, \$800K was adopted for design. In FY19, this project received \$734,609 in State Revenue sharing funds, FY19 Budget Amendment Ordinance 2018-221.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	700,000	800,000	1,500,000
FY2019 Adopted	—	—	—	800,000	—	—	800,000
CHANGE	—	—	—	(800,000)	700,000	800,000	700,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	New roadway facility with a close drainage system will reduce maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	6,000,000
PRIOR YEAR APPROPRIATION	1,634,609
PRIOR YEAR AVAILABLE	1,584,678
FY2020 Adopted	—
FY2021-2024 Planned	1,500,000
REMAINING NEED	2,865,391
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS/STATE RSP

HIGHLAND GROVE/DOVE STREET REDEVELOPMENT

Category: Transportation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works	Award #: 500748
Location: 6 th District	Project #: 104910

Description & Scope: Allow funding for RRHA’s development of the former Dove Street Redevelopment area for associated infrastructure improvements to support construction of 139 residential units. Project will be constructed in 5 Phases (Phase I- 33 units; Phase II- 45 units; Phase III- 15 units; Phase IV-27 units; Phase V-19 units). Infrastructure project includes planning, design, and improvements to City right-of-way, streets, sidewalks, landscaping, streetscape and lighting, water and sewer, and other utilities will be designed by RRHA and approved by the City of Richmond.

History & Key Milestones: Available balance from RRHA of \$3,365,000 will be utilized for implementation of Phase I with construction beginning in December 2019. Associated Costs: Phase II - \$683,000; Phase III - \$4,374,000; Phase IV - \$3,216,000; Phase V - \$3,183,000. Additional phases will be completed as funding becomes available.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	52,000	500,000	—	—	500,000	1,052,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	52,000	500,000	—	—	500,000	1,052,000

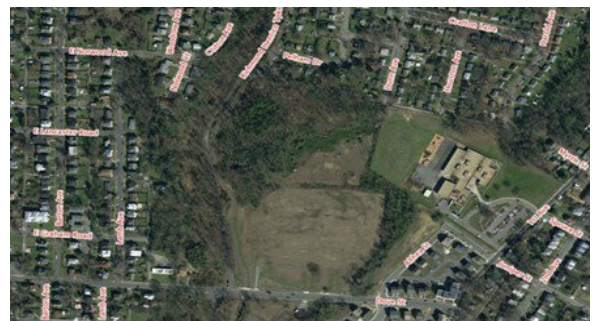
OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	30,000	40,000	40,000	110,000
EXPLANATION:	New Infrastructure.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	14,770,000
PRIOR YEAR APPROPRIATION	4,415,000
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	52,000
FY2021-2024 Planned	1,000,000
REMAINING NEED	9,303,000

	AMOUNT
PLANNING/DESIGN	52,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	52,000



FUNDING SOURCE(S): GO BONDS

HULL STREET AT BELT BLVD - PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 8 th District	Project #: New

Description & Scope: Southside Plaza (intersection of US360 and SR161) has a new Transit Transfer Center with high frequency bus service and transit riders transferring between buses. This project will modernize the traffic control signals located at Hull Street and Belt Blvd. with pedestrian safety improvements. The traffic signal modernization includes new mast arms replacing the span wire along with pedestrian signal heads, new sidewalks where none exist, and ADA ramps.

History & Key Milestones: DPW secured Federal HSIP funds from the Virginia Department of Transportation - UPC 113813.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	100,000	460,000	—	—	560,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	100,000	460,000	—	—	560,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	1,000	1,000	2,000
EXPLANATION:	Traffic control signal maintenance.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	565,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	560,000
REMAINING NEED	5,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): FEDERAL HSIP



HULL STREET PHASE I: HEY RD. TO WARWICK RD. IMPROVEMENTS PROJECT (DIXON TO ELKHARDT) (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500197
Location: 9 th District	Project #: 100875

Description & Scope: This project will improve Hull Street Road from Hey Rd to Warwick Rd with a total length of 1.25 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the northside of Hull Street and new sidewalks on the southside of Hull Street, street lighting and an underground drainage system. Project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. Phase I of the project from Hey Rd to Warwick Rd received smart scale funds totaling \$21,100,000. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY19 VDOT Six Year Improvement Plan (SYIP).

History & Key Milestones: This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	4,618,200	5,734,000	5,125,000	—	—	15,477,200
FY2019 Adopted	900,000	1,000,000	750,000	8,000,000	—	—	9,750,000
CHANGE	—	3,618,200	4,984,000	(2,875,000)	—	—	5,727,200

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating funds requested.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION	3,618,200
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	4,618,200

TOTAL PROJECT COST	21,392,200
PRIOR YEAR APPROPRIATION	5,915,000
PRIOR YEAR AVAILABLE	2,917,402
FY2020 Adopted	4,618,200
FY2021-2024 Planned	10,859,000
REMAINING NEED	—



FUNDING SOURCE(S): FEDERAL SMART SCALE

HULL STREET STREETScape - MAYO BRIDGE TO 9th STREET (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 6 th District	Project #: New

Description & Scope: Improve pedestrian safety along Hull St between the Mayo Bridge and 9th Street. Street enhancements and objectives along Hull Street include: defining Manchester through use of decorative paving, public art, landscaping, signage, and lighting; incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1st and 2nd Streets; managing traffic speeds; and maintaining capacity. In FY2019, the VDOT-approved Six Year Plan allocated \$202,000 for this project.

History & Key Milestones: Manchester Area Transportation and Land Use Study completed November 2013. Smart Scale Project fully funded.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	202,000	—	1,798,000	2,061,000	—	4,061,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	202,000	—	1,798,000	2,061,000	—	4,061,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Updates crosswalks, landscaping and street amenities.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	4,061,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	202,000
FY2021-2024 Planned	3,859,000
REMAINING NEED	—
PLANNING/DESIGN	202,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	202,000

FUNDING SOURCE(S): FEDERAL SMART SCALE



KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 6 th District	Project #: New

Description & Scope: This project will install pedestrian safety countermeasures and various traffic control devices in the vicinity of the redeveloped Kanawha Plaza. The project will include enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions. In FY19, VDOT’s approved Six Year plan allocated \$153,000 for this project.

History & Key Milestones: DPW conducted a Road Safety Assessment in the vicinity of Kanawha Plaza in August 2015 to proactively determine improvements for pedestrian access to the redeveloped plaza, as well as to nearby new construction and redevelopment. The redevelopment of Kanawha Plaza is envisioned to revitalize activity in this core area of downtown.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	153,000	—	310,000	2,846,000	—	3,309,000
FY2019 Adopted	—	—	—	463,000	2,846,000	—	3,309,000
CHANGE	—	153,000	—	(153,000)	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	3,309,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	153,000
FY2021-2024 Planned	3,156,000
REMAINING NEED	—
PLANNING/DESIGN	153,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	153,000



FUNDING SOURCE(S): FEDERAL SMART SCALE

LIBBIE AVENUE CORRIDOR STUDY

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 1 st District	Project #: New

Description & Scope: This project is to conduct a corridor study and develop a conceptual plan for Libbie Avenue from Cary Street Road to Park Avenue and from Maple Avenue to Granite Avenue for street redesign to include, but not limited to, traffic congestion, unsafe pedestrian crosswalks, four-lane roads narrowing into two-lane roads, unsafe and unmarked No Parking Zones. These issues create problems as development in the area increases.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	60,000	—	—	—	—	60,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	60,000	—	—	—	—	60,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

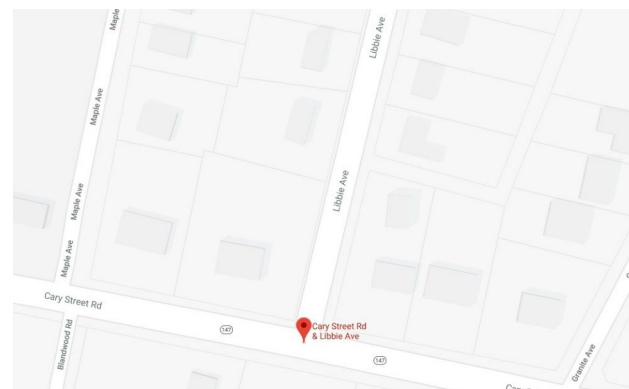
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact at this time.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	60,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	—
REMAINING NEED	60,000

	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	60,000

FUNDING SOURCE(S): GO BONDS



LYNHAVEN AVENUE OVER BROAD ROCK CREEK BRIDGE REPLACEMENT (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500315/500318
Location: 8 th District	Project #: 102320

Description & Scope: This project has been submitted in order to secure supplemental funds to replace the Lynhaven Avenue over Broad Rock Creek Bridge, which has decayed to the point of structural deficiency.

History & Key Milestones: The Lynhaven Avenue over Broad Rock Creek Bridge was originally constructed in 1949. The bridge is a steel superstructure with timber deck that has outlived its useful life. The project received initial funding totaling \$600,000 through the VDOT Revenue Sharing Program (Award #500318) and City matching funds (Award #500315) in December 2018.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	269,185	—	—	—	—	269,185
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	269,185	—	—	—	—	269,185

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Replacement of the bridge will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operations costs are expected to decrease with new structures, but the fiscal impact cannot be quantified at this date.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,100,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	269,185
FY2021-2024 Planned	—
REMAINING NEED	830,815
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	269,185
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	269,185



FUNDING SOURCE(S): FEDERAL (STATE OF GOOD REPAIR)

MAJOR BRIDGE IMPROVEMENT PROGRAM (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500315/500562
Location: Citywide	Project #: Multiple

Description & Scope: This program includes targeted rehabilitation and/or replacement of a number of deteriorated and structurally deficient bridges, bridge inspections, and load rating of bridges. This funding will focus on bridge replacement and preservation projects such as Hull Street Bridge over Manchester Canal, Columbia Street over Goodes Creek, Martin Luther King Bridge/Leigh Street Viaduct targeted repairs, Lombardy Street Bridge over CSX and Broad Street over abandoned railroad. The FY20-24 request is GO Bonds.

History & Key Milestones: Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for Lynhaven Avenue over Broad Rock Creek, MLK/Leigh Street Viaduct, Robert E. Lee Bridge, E. Richmond Rd over Stony Run, E. Richmond Rd over Gillies Creek and Riverside Dr over Rattlesnake Creek.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696
FY2019 Adopted	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	—	16,000,000
CHANGE	—	1,489,392	—	(1,744,696)	—	2,000,000	1,744,696

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Replacing older structures and taking preservation actions will reduce maintenance costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	750,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,739,392
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	3,489,392

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	21,665,370
PRIOR YEAR AVAILABLE	14,722,075
FY2020 Adopted	3,489,392
FY2021-2024 Planned	14,255,304
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS/Federal

MARY MUNFORD ES PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 1 st District	Project #: New

Description & Scope: This project will install school flasher assemblies on both Cary Street and Grove Avenue, with one assembly in each direction of travel and install a stamped asphalt crosswalk on Grove Avenue at Commonwealth Avenue. Traffic volumes, speeds, and pedestrian exposure through wide crossing distances make Cary Street (SR 147) and Grove Avenue difficult for people to cross. The existing land use of a park adjacent to an elementary school increases the number of vulnerable users walking and biking.

History & Key Milestones: DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110843).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	175,000	—	—	—	—	175,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	175,000	—	—	—	—	175,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	1,000	1,000	1,000	1,000	4,000

EXPLANATION: Maintenance of Traffic Control Devices.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	26,500
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	148,500
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	175,000

TOTAL PROJECT COST	175,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	175,000
FY2021-2024 Planned	—
REMAINING NEED	—



FUNDING SOURCE(S): FEDERAL HSIP

MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500427
Location: Citywide	Project #: Multiple

Description & Scope: This project provides funds for ineligible expenses and matching funds associated with federal and state grant programs. These programs include transportation alternative, revenue sharing, smart scale, CMAQ and RSTP. Eligible programs include various multi-modal transportation projects.

History & Key Milestones: Each year, the City submits an application to VDOT for various grant programs that offer funding for transportation improvements. These programs are federal and state funds that require matching funds from the recipient.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	70,000	70,000	70,000	70,000	70,000	350,000
FY2019 Adopted	70,000	70,000	70,000	70,000	70,000	—	280,000
CHANGE	—	—	—	—	—	70,000	70,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	1,084,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	545,626	SITE IMPROVEMENT	—
FY2020 Adopted	70,000	CONSTRUCTION	—
FY2021-2024 Planned	280,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	ONGOING	OTHER	70,000
		TOTAL	70,000

FUNDING SOURCE(S): GO BONDS



MAYO BRIDGE REHABILITATION (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500211
Location: 6 th District	Project #: 105349

Description & Scope: This project provides for the rehabilitation for the historical Mayo Bridge to include design and construction costs of deck, parapet, and superstructure rehabilitation.

History & Key Milestones: The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the river. Cost options for replacement and rehabilitation were developed in the recently completed \$ 1.8M Mayo Bridge Feasibility Study. In FY17, the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the rehabilitation project for the Mayo Bridge (FY17-\$500,000; FY19- \$0; FY20 \$3,000,000; FY21- \$ 1,000,000; FY 22- \$2,000,000). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY17 -\$ 625,000; FY18 - \$ 275,000; FY19 - \$ 0,000; FY20 - \$ 60,000; FY21 - \$ 790,000). The budget allocations have changed from the FY2019 adopted to reflect changes to VDOT’s Six Year Improvement Plan.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,334,000	1,790,000	2,000,000	—	—	5,124,000
FY2019 Adopted	2,075,000	2,225,000	3,450,000	—	—	—	5,675,000
CHANGE	—	(891,000)	(1,660,000)	2,000,000	—	—	(551,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact, as project is expected to be under construction through 2023.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	10,051,000
PRIOR YEAR APPROPRIATION	4,376,000
PRIOR YEAR AVAILABLE	3,180,320
FY2020 Adopted	1,334,000
FY2021-2024 Planned	3,790,000
REMAINING NEED	551,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,334,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,334,000



FUNDING SOURCE(S): FEDERAL RSTP, SGR

NEW TRAFFIC CONTROL SIGNAL - GROVE AVE AT MAPLE AVE

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 1 st District	Project #: New

Description & Scope: This project supports Vision Zero objectives for the installation of a new traffic control signal within a school zone at the intersection of Grove Avenue and Maple Avenue. This intersection have met the Manual on Uniform Traffic Control Devices (MUTCD) Traffic Signal Warrants for a signalized operation. The project will allow for the installation of new mast arms, pedestrian countdown devices, accessible ramps and high visibility crosswalks. St. Catherine’s School has proffered half of the cost of this project up to \$150,000.

History & Key Milestones: This is a 50% GO Bonds and 50% donation from Saint Catherine School. Project design will start early July 2019, and construction estimated to start by Winter 2019. \$150,000 or half of the cost of design and installation proffered by St. Catherine’s School per Master Plan.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	300,000	—	—	—	—	300,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	300,000	—	—	—	—	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance of traffic control signals by DPW.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	300,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	300,000
FY2021-2024 Planned	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	35,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	265,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000



FUNDING SOURCE(S): GO BONDS, PRIVATE

NEW TRAFFIC CONTROL SIGNALS

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 1 st , 4 th , 5 th , 6 th , & 9 th Districts	Project #: New

Description & Scope: This project supports Vision Zero objectives and installs new traffic control signals and replaces stop-controlled intersections where MUTCD Traffic Signal Warrants have been met (Cary Street and Libbie Avenue; Cumberland Street and Laurel Street; and Warwick Road and Clarkson Road).

History & Key Milestones: Federal HSIP funding secured from the Virginia Department of Transportation (UPC 113812) for FY21 to FY23 budget.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	155,000	394,000	894,000	—	1,443,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	155,000	394,000	894,000	—	1,443,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	2,000	2,000	2,000	4,000	10,000
EXPLANATION:	Maintenance of traffic control signals.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	2,004,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
FY2021-2024 Planned	1,443,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	561,000	OTHER	—
		TOTAL	—

FUNDING SOURCE(S): FEDERAL HSIP



NINE MILE ROAD STREETSCAPE PROJECT

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500711 / 500876
Location: 7 th District	Project #: 104596

Description & Scope: The purpose of this project is to provide streetscape and revitalization amenities on Nine Mile Road from I-64 to 25th Street. The project will provide for the design and phased construction of sidewalk and entrance repairs, curb ramps, crosswalk markings, street trees, pedestrian lighting, and a study for a roundabout at the intersection of Nine Mile Rd and 31st Street.

The FY20 request of \$1,255,877 is comprised of \$545,000 GO Bonds and \$710,877 State Revenue Sharing.

History & Key Milestones: DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110886).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,255,877	—	—	—	—	1,255,877
FY2019 Adopted	675,000	545,000	500,000	—	—	—	1,045,000
CHANGE	—	710,877	(500,000)	—	—	—	210,877

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	18,879	18,879	11,050	11,050	59,858
EXPLANATION:	Landscaping maintenance costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	4,512,713
PRIOR YEAR APPROPRIATION	3,247,836
PRIOR YEAR AVAILABLE	3,083,834
FY2020 Adopted	1,255,877
FY2021-2024 Planned	—
REMAINING NEED	9,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,255,877
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,255,877

FUNDING SOURCE(S): GO BONDS, STATE REVENUE SHARING



OAK GROVE ES PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 8 th District	Project #: New

Description & Scope: This project will design and construct a residential traffic circle at Royal and Lynhaven Avenues, a speed table on Royal Avenue between Ridgemont Road and Gunn Street, and a speed table on Royal Avenue between Minefee Street and Krouse Street. The project will widen the sidewalk on Lynhaven between Royal and Webber Avenues, and on Webber between Lynhaven and Columbia Street. Also, it will include construction of ADA ramps at the intersections with Royal and Lynhaven; Lynhaven and Webber, and at Webber and Columbia. The detailed design phase may reveal adjustments that need to be made in the scope.

History & Key Milestones: DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110886).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	284,000	—	—	—	—	284,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	284,000	—	—	—	—	284,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	2,000	2,000	2,000	2,000	8,000
EXPLANATION:	Landscaping.						

		FY2020 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	284,000	PLANNING/DESIGN	44,000
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	284,000	CONSTRUCTION	240,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	—	OTHER	—
		TOTAL	284,000



FUNDING SOURCE(S): FEDERAL HSIP

PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500663
Location: Citywide	Project #: 104274

Description & Scope: This project supports Vision Zero objectives and will install pedestrian safety improvements (e.g. crosswalks, ADA ramps, rectangular rapid flashing beacons and pedestrian hybrid beacons) at high volume intersections (e.g. federal and state routes) throughout the City. The improvements will provide an enhanced and safer pedestrian environment throughout the City. DPW intends to focus resources on locations where it is determined that safety countermeasures will have the greatest impact on reducing pedestrian exposure and crashes.

History & Key Milestones: The City has an extensive network of roadways and sidewalks and many residents and visitors use walking as a routine means of moving about the City, whether as a primary or secondary mode. The City has continued to improve and update our pedestrian infrastructure by repairing and connecting our sidewalk network. Many intersections have conditions that result in high pedestrian exposure to automobile traffic and which have challenging crossing conditions. DPW has made a concerted effort to identify and mitigate those locations with the greatest number of crashes, or those with the greatest potential for pedestrian crashes in an effort to reduce injury and fatality crashes. The City budgeted \$200,000 in FY16 for these improvements.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	200,000	200,000	200,000	600,000
FY2019 Adopted	—	—	—	200,000	200,000	—	400,000
CHANGE	—	—	—	—	—	200,000	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	10,000	10,000	10,000	30,000
EXPLANATION:	Maintenance of Traffic Safety Assets.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	200,000
PRIOR YEAR AVAILABLE	1,282
FY2020 Adopted	—
FY2021-2024 Planned	600,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS

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

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500790/500796
Location: Citywide	Project #: 105183

Description & Scope: Phase II: The City of Richmond is focused on improving pedestrian safety along its major Federal routes (US1, US60, US250, and US360) as well as its major State Routes (SR10, SR33, SR147, SR150, and SR161) using a FHWA-supported systemic safety approach. This application focuses on the signalized intersections and includes low cost safety improvements that can be widely deployed (e.g. enhanced crosswalks and markings, pedestrian countdown signals and push buttons, and accessible ramps). These important corridors run through areas with higher than average poverty (up to 72% of households in some cases) and carry between 19,000 and 50,000 vehicles per day. In 2014, there were 85,000 people without a driver's license living in the City with one out of four households without a vehicle. These individuals rely on walking to transit and other means to conduct their business.

History & Key Milestones: DPW secured Federal HSIP funds from the Virginia Department of Transportation (UPC 110844).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	325,000	515,000	1,330,000	—	—	2,170,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	325,000	515,000	1,330,000	—	—	2,170,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	10,000	10,000	20,000
EXPLANATION:	Maintenance of Transportation Safety Assets.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	5,623,000
PRIOR YEAR APPROPRIATION	3,453,000
PRIOR YEAR AVAILABLE	2,020,730
FY2020 Adopted	325,000
FY2021-2024 Planned	1,845,000
REMAINING NEED	—
PLANNING/DESIGN	300,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	25,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	325,000



FUNDING SOURCE(S): FEDERAL HSIP

PEDESTRIAN SAFETY IMPROVEMENTS WITH HAWKS AND RRFBS (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: Citywide	Project #: New

Description & Scope: By addressing and treating active, unsignalized pedestrian crossings with systemic safety measures, pedestrians will have the access, time and space at these important intersections to walk across these major urban arterials. Through HAWKs, multi-lane threat issues will be addressed. Through RRFBs, two-lane arterials with few gaps to cross will be addressed in a cost effective manner. Through enhanced pedestrian crosswalks and markings, walking areas will be better defined for all users as it will be clearer to motorists that pedestrians have a dedicated space within the crosswalk. Through accessible ramps, all pedestrians with mobility issues will be able to access the vast city network of sidewalks and transit stops. Taking everything together, this provides a comprehensive systemic approach to pedestrian safety on our major federal and state urban arterials. Locations will be identified along Federal Routes US-1, US-60, US 360 and US-250, and State Routes SR-147, SR-150, SR-161 and SR-10 based on pedestrian activities.

History & Key Milestones: DPW secured Federal HSIP funds through the Virginia Department of Transportation (UPC 110880). \$150,000 GO Bond funding in FY2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	240,000	666,000	—	—	—	906,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	240,000	666,000	—	—	—	906,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	1,500	1,500	1,500	4,500
EXPLANATION:	Increase in Power Energy bills, maintenance of push buttons and signal heads of the HAWKs and RRFBs, and refurbishing crosswalks will be expected.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	906,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	240,000
FY2021-2024 Planned	666,000
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	240,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	240,000



FUNDING SOURCE(S): FEDERAL HSIP/GO BONDS

RICHMOND FIBER OPTIC NETWORK SYSTEM

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: DPW / Fire / Police / RAA / Schools / EMS	Award #: 500420
Location: Citywide	Project #: 101848

Description & Scope: This project supports Smart Cities Initiatives and leverages the federally funded Richmond Signal System (RSS) Phase III Expansion Project to add a City owned fiber optic network. This fiber optic network system project will create a city-wide fiber optic cable infrastructure that can be used to advance many technology initiatives. A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and the next generation radio system. Further, this project would reduce reliance on commercial service and could potentially utilize excess capacity to make project cost neutral.

History & Key Milestones: Several buildings have been hooked up to this fiber optic network system. City Hall is now connected with Main Library, Fire Headquarters, Richmond Ambulance Authority (RAA), 9-1-1 Building and DPU at Maury St. With the existing budget available and additional funds, the City will be able to design the connection of some fire stations, police precincts, libraries and others. Future funds will help to continue leveraging the Richmond Signal System - Phase III Expansion which is under design by the Department of Public Works.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	125,000	—	—	—	125,000
FY2019 Adopted	—	—	—	—	250,000	—	250,000
CHANGE	—	—	125,000	—	(250,000)	—	(125,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	A decrease is expected in leased data service costs. However, some additional costs for Miss Utility markings, repairs and maintenance of the network will be required.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	3,000,000
PRIOR YEAR APPROPRIATION	1,500,000
PRIOR YEAR AVAILABLE	205,339
FY2020 Adopted	—
FY2021-2024 Planned	125,000
REMAINING NEED	1,375,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS

RICHMOND SIGNAL SYSTEM PHASE III (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500636
Location: 1 st , 2 nd , 3 rd , 6 th , 7 th Districts	Project #: 104128

Description & Scope: The Richmond Signal System Phase III is a federally funded project that will allow for the integration of additional traffic signal intersections to the CENTRACS traffic management system. The project provides installation of new conduits, fiber optic cable, CCTV cameras and traffic signal controllers, along with constant and frequent monitoring of traffic signal operations with the goal of minimizing stops, delays, fuel consumption and air pollution emissions. The project is located in the West End and portions of the East End and the Northside.

History & Key Milestones: In 2012, DPW secured Federal CMAQ funding through the Virginia Department of Transportation to expand the City’s traffic signal system - UPC 105890. This project is currently under design.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,360,000	—	—	—	—	2,360,000
FY2019 Adopted	1,834,000	2,360,000	—	—	—	—	2,360,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	The communication network will require Miss Utility Markings, repair, and other maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	6,312,000
PRIOR YEAR APPROPRIATION	3,834,000
PRIOR YEAR AVAILABLE	3,137,086
FY2020 Adopted	2,360,000
FY2021-2024 Planned	—
REMAINING NEED	118,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,360,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	2,360,000



FUNDING SOURCE(S): FEDERAL CMAQ

SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500421
Location: Citywide	Project #: Multiple

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

History & Key Milestones: This project has been providing funds for more than one decade in order to meet the need. Funds shown under "Prior Year Available" are currently encumbered to implement existing safety projects.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	50,000	50,000	50,000	50,000	200,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	50,000	50,000	50,000	50,000	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	454,406
PRIOR YEAR AVAILABLE	142,081
FY2020 Adopted	—
FY2021-2024 Planned	200,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

SEMMES AVENUE, FOREST HILL AVENUE, AND DUNDEE AVENUE PEDESTRIAN SAFETY & OPERATION ENHANCEMENTS (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: NEW
Location: Citywide	Project #: NEW

Description & Scope: This project continues with detailed design and construction of the pedestrian safety and operational needs within the existing school zone at the intersection of Semmes Ave, Forest Hill Ave, and Dundee Ave.

History & Key Milestones: City Council Resolution No. 2014-R259 requested a traffic study (\$30,000) on how to best improve road conditions, traffic efficiency and traffic safety. This study is complete, with a concept plan using FY16 funds and ready for detailed design and construction. DPW secured Federal TAP funds to complete the design and construction using FY19 and FY20 funds. Phase I is the construction of a new traffic control signal that relies on reconnecting traffic from westbound Forest Hill Avenue to northbound 34th Street. The City will match 20% (\$160,000).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	800,000	—	—	—	—	800,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	800,000	—	—	—	—	800,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	2,000	2,000	2,000	2,000	8,000
EXPLANATION:	Maintenance of Traffic Control Devices.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	800,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	800,000
FY2021-2024 Planned	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	160,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	640,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	800,000



FUNDING SOURCE(S): FEDERAL TAP, GO BONDS

SHOCKOE VALLEY STREETS IMPROVEMENT / I-95 BROAD STREET AREA IMPROVEMENTS PROJECT (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500745
Location: Citywide	Project #: 104857

Description & Scope: This project provides a comprehensive set of improvements in the vicinity of the Broad Street interchange with I-95. Some of the corridors and intersections improvements based on Traffic analysis will include Oliver Hill & Venable Street (newly proposed roundabout or traffic signal), Venable St and 18th street (new roundabout), Mosby and Venable St (Roundabout), 17th Street and Broad Street (new traffic signal), MLK bridge, Mosby and “O” Street (new roundabout). Some streets like 18th Street from Balding to Broad and Oliver Hill from Broad might be converted after traffic analysis from one-way to two-way traffic.

History & Key Milestones: VDOT conducted a planning study in 2012-2013 of the I-95/64 Overlap area in the City of Richmond and Henrico County. The purpose of this study was to identify potential transportation and safety improvements within the study area. Several potential improvements were identified, including the “I-95 Broad Street Interchange Area” project. In June 2016, this project was selected as a HB-2 project (now called smart scale) and awarded \$28,043,000 in federal allocations in VDOT’s Six-Year plan.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	7,963,211	11,601,000	3,569,000	—	—	23,133,211
FY2019 Adopted	1,950,000	6,130,000	13,584,000	3,569,000	—	—	23,283,000
CHANGE	—	1,833,211	(1,983,000)	—	—	—	(149,789)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	10,000	10,000
EXPLANATION:	Project will be fully constructed in FY23 and no anticipated maintenance costs until after FY23.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	28,043,000
PRIOR YEAR APPROPRIATION	4,909,789
PRIOR YEAR AVAILABLE	4,162,341
FY2020 Adopted	7,963,211
FY2021-2024 Planned	15,170,000
REMAINING NEED	—
PLANNING/DESIGN	635,000
ACQUISITION	6,328,211
SITE IMPROVEMENT	—
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	7,963,211



FUNDING SOURCE(S): FEDERAL SMART SCALE

SIDEWALK PROJECTS

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500161
Location: Citywide	Project #: Multiple

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

History & Key Milestones: This continual project was established in 2008 and is funded yearly. Sidewalk Projects were initially a City funded program only, but changed to a VDOT revenue sharing program in 2010. There was a backlog of approximately 240 Citizen Request locations totaling \$4 million dollars in sidewalk repair requests on the Master List prior. Inventory has since been done by a consultant; they evaluated approximately 25% of our city sidewalks. Their work brought the current list to over four thousand (4,000) sidewalk locations to be repaired; 75% remains outstanding to evaluate. In FY17, Council approved an Amendment of \$750,000 for sidewalk repairs. Locations using previous year funding will be implemented in spring/summer 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	900,000	500,000	2,500,000	2,550,000	2,000,000	8,450,000
FY2019 Adopted	500,000	500,000	500,000	2,500,000	2,500,000	—	6,000,000
CHANGE	—	400,000	—	—	50,000	2,000,000	2,450,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	New sidewalk facilities reduce maintenance costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	850,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	900,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	14,209,987
PRIOR YEAR AVAILABLE	1,844,934
FY2020 Adopted	900,000
FY2021-2024 Planned	7,550,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS, GF CASH

STREET LIGHTING - GENERAL

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Utilities	Award #: 500087/500088/500089/500659
Location: Citywide	Project #: Multiple

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.

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	400,000	300,000	300,000	300,000	300,000	1,600,000
FY2019 Adopted	403,000	400,000	300,000	300,000	300,000	—	1,300,000
CHANGE	—	—	—	—	—	300,000	300,000

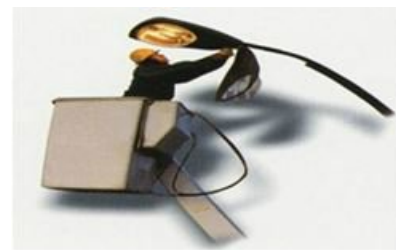
OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The total cost of street lighting is a General Fund expenditure. Potential increase possible in street lighting bill.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	35,162,390
PRIOR YEAR AVAILABLE	9,672,583
FY2020 Adopted	400,000
FY2021-2024 Planned	1,200,000
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	400,000



FUNDING SOURCE(S): GO BONDS

STREET LIGHTING - LED CONVERSION

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Utilities	Award #: 500884
Location: Citywide	Project #: Multiple

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.

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

FINANCIAL SUMMARY

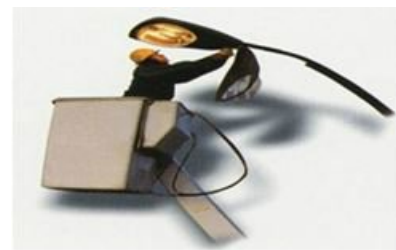
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	700,000	800,000	800,000	—	2,800,000
FY2019 Adopted	1,420,203	1,000,000	700,000	800,000	800,000	—	3,300,000
CHANGE	—	(500,000)	—	—	—	—	(500,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	1,920,203	ACQUISITION	—
PRIOR YEAR AVAILABLE	1,920,203	SITE IMPROVEMENT	—
FY2020 Adopted	500,000	CONSTRUCTION	500,000
FY2021-2024 Planned	2,300,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	ONGOING	OTHER	—
		TOTAL	500,000



FUNDING SOURCE(S): GO BONDS

STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500290
Location: Citywide	Project #: Multiple

Description & Scope: This project funds smaller scale construction improvements resulting from permits and petitions, economic development initiative, unforeseen circumstances, and emergency conditions. Street improvements for commercial and industrial per city code.

History & Key Milestones: This program account was established in 1994 and has been funded every year. In FY19, this account funded emergency repairs on the Commerce Road Bridge, Huguenot Bridge, and Chimborazo Park Slope. In FY17, Council amendments included alley paving and repair in the 5th District (\$63,424), and sidewalk and paving in the 6th District (\$63,424); FY18 Council Amendments included Eastview (\$75,000), Bellemeade (\$50,000), and Glenwood (\$90,480).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	300,000	300,000	500,000	300,000	300,000	1,700,000
FY2019 Adopted	400,000	300,000	300,000	500,000	300,000	—	1,400,000
CHANGE	—	—	—	—	—	300,000	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	24,837,174
PRIOR YEAR AVAILABLE	2,346,286
FY2020 Adopted	300,000
FY2021-2024 Planned	1,400,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

SYSTEMATIC PEDESTRIAN SAFETY IMPROVEMENTS PHASE III (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: Citywide	Project #: New

Description & Scope: This project will conduct low cost pedestrian safety improvements on stop controlled intersections. The project will focus on improving pedestrian safety within the VDOT Pedestrian Safety Action Plan (PSAP) defined focus zones and corridors using a FHWA-supported systemic safety approach. Some of the low cost countermeasures will be used to calculate Pedestrian Level-of-Service (LOS), prevailing speeds and gaps to cross, enhance crosswalks, markings, regulatory and warning signs, and install accessible ramps. The project is tied to UPC 114701.

History & Key Milestones: These pedestrian focus zones and locations were identified through VDOT's Pedestrian Safety Action Plan, as well as using the Tableau Crash Tool, and combining roadway inventory, crash, and traffic volume data.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,540,000	—	—	—	—	1,540,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,540,000	—	—	—	—	1,540,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	Additional maintenance for pavement markings and signs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,540,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,540,000
FY2021-2024 Planned	—
REMAINING NEED	—
PLANNING/DESIGN	226,750
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,313,250
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,540,000



FUNDING SOURCE(S): FEDERAL HSIP

SYSTEMIC SIGHT DISTANCE IMPROVEMENTS AT SIGNALIZED INTERSECTIONS (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: Citywide	Project #: New

Description & Scope: This project is to review all 475 signalized intersections for minimum MUTCD compliant sight distance of signal heads and to correct deficiencies (i.e. remove obstructions from indicators or to provide a low cost solution such as supplemental signal heads). This project supports the Vision Zero Initiative.

History & Key Milestones: DPW secured Federal HSIP Funds from the Virginia Department of Transportation (UPC 113811).

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	154,000	421,000	844,000	—	—	1,419,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	154,000	421,000	844,000	—	—	1,419,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	1,419,000	PLANNING/DESIGN	154,000
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	154,000	CONSTRUCTION	—
FY2021-2024 Planned	1,265,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	—	OTHER	—
		TOTAL	154,000



FUNDING SOURCE(S): FEDERAL HSIP

TRAFFIC CONTROL INSTALLATION

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500289/500358/500489/500229
Location: Citywide	Project #: Multiple

Description & Scope: This project supports Vision Zero objectives by providing for improvements and replacement of deteriorated, aging and damaged traffic signal equipment throughout the city. Improvements range from replacing deteriorated equipment, convert span wire mount into mast arms, install new vehicle detectors for operations improvement, and other signalized improvements that cannot be performed through routine maintenance funds.

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. Additional funding is needed to address aging infrastructure. Revenue sharing funds were obtained for FY14, FY15, FY16 and FY17. Budget amendments required for new signals at Cary and Addison (\$250,000) and at Forest Hill Ave and Westtower (\$250,000) in FY18. It is expected to use the requested funds for the replacement of around 220 traffic signal poles identified as poor/failing condition during the 2017/18 assessment. The service life of these poles has expired and replacement of the aging equipment is needed to bring them into compliance with new codes and safety regulations.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	—	500,000	—	—	700,000
FY2019 Adopted		200,000	—	500,000	—	—	700,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	2,000	2,000	2,000	2,000	2,000	10,000
EXPLANATION:	The cost to maintain and perform routine maintenance for two traffic signals.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	200,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	8,881,899
PRIOR YEAR AVAILABLE	948,546
FY2020 Adopted	200,000
FY2021-2024 Planned	500,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

TRAFFIC SIGNAL VISIBILITY IMPROVEMENT - CITYWIDE PEDESTAL POLE TO MAST ARM SIGNAL UPGRADES (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: 1 st , 2 nd , 6 th Districts	Project #: New

Description & Scope: This project supports Vision Zero objectives and will improve visibility by replacing pedestal pole traffic signals with mast arm designs where the signal indications will be over the lane rather than on the side of the street. FY20 and FY21 are Fed HSIP.

History & Key Milestones: Richmond has replaced several obsolete pedestal pole designs with mast arm designs as funding has allowed and has a goal to replace the remaining pedestal pole designs. This funding source will ensure this program is continued. The benefit/cost (B/C) ratio for these conversions is high. The results of a B/C study revealed changing pedestal pole design to mast arm in the city that for every one dollar spent a safety benefit of five dollars was achieved. A major funding source is from the HSIP for the following locations: Cary St. and Jefferson St. - Cary St. and Adams St. - Cary St. and Foushee St. - Grace St. and Madison St. - Grace St. and Monroe St. - Monument Ave. and Thompson St. (UPC 110841). The CIP will upgrade existing span wire and pedestal mounted signals to reduce crash experience at other traffic signal controlled intersections.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	235,000	1,075,000	—	—	—	1,310,000
FY2019 Adopted		235,000	1,075,000	—	—	—	1,310,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	196,500
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	38,500
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	235,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	235,000
FY2021-2024 Planned	1,075,000
REMAINING NEED	ONGOING



FUNDING SOURCE(S): HSIP, GO BONDS

TRANSIT STOP ACCESS AND SIDEWALK IMPROVEMENT PROGRAM (FEDERAL)

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: New
Location: Citywide	Project #: New

Description & Scope: This project will fill in missing ADA ramps, sidewalks, crosswalks, traffic control devices and related items to facilitate the use of the City transit system. Federal Congestion Mitigation and Air Quality (CMAQ) funds.

History & Key Milestones: This project will assist with the high ridership concept routing implemented in the Richmond Transit Network Plan. With this concept, people generally must walk further to get to a route or stop than they do today. The proposed improvements will allow people who use transit to have access to all that the transit service investment has to offer. In addition, the transit-oriented development around the BRT stations will identify missing gaps in infrastructure within walking distance of the new stations. It will provide fully accessible pedestrian infrastructure between critical transit stops and key destinations or land uses. DPW secured Federal CMAQ funding through the Virginia Department of Transportation (UPC 113835) for FY19 - \$100,000 being appropriated in FY20.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	366,000	—	594,000	—	—	960,000
FY2019 Adopted		—	—	—	—	—	—
CHANGE	—	366,000	—	594,000	—	—	960,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No immediate impact for at least 10 years.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	960,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	366,000
FY2021-2024 Planned	594,000
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	266,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	366,000



FUNDING SOURCE(S): FEDERAL CMAQ

TRANSPORTATION PROJECTS

Category: Transportation	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500286
Location: Citywide	Project #: Multiple

Description & Scope: This project provides asphalt restoration of various streets throughout the City. The scope of work of this project includes preventative maintenance, rehabilitation and reconstruction of City 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. This project also supports the vision zero initiative and ADA compliant initiatives. Improvements also include curb and gutter repairs, installation of handicap ramps and ramp upgrades, and pavement patching.

History & Key Milestones: This program has been funded continuously over a historical period of time only to be reactive to emergency situations. In FY19, Council amendments included Street paving in 3rd District (\$300,000) and Street Paving, Sidewalks and Green Space in 6th District. The City needs \$17,000,000 annually to maintain the streets infrastructure. Previous year available funding will be implemented in spring/summer 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
FY2019 Adopted	2,891,812	1,500,000	1,000,000	5,000,000	5,250,000	—	12,750,000
CHANGE	—	13,500,000	3,260,829	—	—	5,302,000	22,062,829

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	This is a citywide maintenance paving program that will minimize or eliminate annual maintenance cost.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	14,500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	15,000,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	58,965,030
PRIOR YEAR AVAILABLE	804,603
FY2020 Adopted	15,000,000
FY2021-2024 Planned	19,812,829
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS, GF CASH

**CITY EQUIPMENT & OTHER
INFRASTRUCTURE**

REVENUE ADMINISTRATION SYSTEM REPLACEMENT

Category: City Equipment & Other	Priority Area: Efficient & High-Quality Service Delivery
Department: Finance	Award #: NEW
Location: Citywide	Project #: NEW

Description & Scope: The Revenue Administration system was purchased in December 2005 to replace the City’s legacy system. Limitations of the current system prevent it from fully satisfying the City’s needs. The replacement will update the City’s revenue administration system, improve functionality and transparency, and enable better management and reporting.

History & Key Milestones: Funding for this project was initially included in the FY2014-FY2015 Capital Improvement Program, but was reprogrammed during the FY2018 budget process. Funding is being restored in FY2020, following systematic data cleanup performed during the past two years and with adequate staffing to implement a new system.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,100,000	—	—	—	—	3,100,000
FY2019 Adopted	—	3,100,000	—	—	—	—	3,100,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	900,000	100,000	100,000	100,000	100,000	1,300,000

EXPLANATION: During implementation, outside consultants will be utilized to manage the project and augment staffing levels in Finance. Maintenance costs and staffing are anticipated in future years.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	3,100,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	3,100,000
FY2021-2024 Planned	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	3,100,000
OTHER	—
TOTAL	3,100,000

FUNDING SOURCE(S): GO BONDS



VEHICLE REPLACEMENT

Category: City Equipment & Other	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Works	Award #: 500136/500164/500557
Location: Citywide	Project #: 100801

Description & Scope: This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the city that are beyond their useful life, which are typically the most costly to maintain. The City’s fleet consists of approximately 2,400 vehicles and pieces of equipment. 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 FY2020 allocation will be utilized for the purchase of new fire and police vehicles, as well as light and heavy duty vehicles for the Department of Public Works and other city agencies.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	23,554,687
FY2019 Adopted	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	—	14,415,430
CHANGE	—	3,611,067	2,000,000	—	(971,810)	4,500,000	9,139,257

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	35,162,212
PRIOR YEAR AVAILABLE	4,030,385
FY2020 Adopted	5,191,067
FY2021-2024 Planned	18,363,620
REMAINING NEED	ONGOING
	TOTAL
	5,191,067



FUNDING SOURCE(S): GO BONDS

PUBLIC UTILITIES

GAS UTILITY NEW BUSINESS

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500002/22/24/26/28/316
Location: Citywide	Project #: Various

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 30,000 feet of new mains and 1,400 new services will be installed in FY 2020. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

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

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	60,913,000
FY2019 Adopted	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	—	50,126,000
CHANGE	—	(5,920,000)	3,630,000	—	—	13,077,000	10,787,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested for these projects will result in a net increase to Gas Utility’s net revenues. No impact on the general fund.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	312,682,207
PRIOR YEAR AVAILABLE	65,313,792
FY2020 Adopted	8,273,000
FY2021-2024 Planned	52,640,000
REMAINING NEED	ONGOING
	TOTAL
	8,273,000

FUNDING SOURCE(S): GO BONDS

GAS UTILITY SYSTEM REPLACEMENT

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500001/44/45/47/48/49/50/655
Location: Citywide	Project #: Various

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 2020. 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. 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	25,162,000	21,735,000	22,605,000	23,509,000	24,214,000	117,225,000
FY2019 Adopted	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	—	91,624,000
CHANGE	—	1,387,000	—	—	—	24,214,000	25,601,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	409,086,319
PRIOR YEAR AVAILABLE	69,324,202
FY2020 Adopted	25,162,000
FY2021-2024 Planned	92,063,000
REMAINING NEED	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	8,273,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	8,273,000

FUNDING SOURCE(S): Utility Bonds

STORMWATER FACILITIES IMPROVEMENTS

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500084/500085/500086/5000658
Location: Citywide	Project #: Various

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.

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	74,806,000
FY2019 Adopted	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	—	56,650,000
CHANGE	—	56,000	1,050,000	1,050,000	1,050,000	14,950,000	18,156,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	14,950,000
FURNITURE/FIXTURES/EQUIPMENT	56,000
OTHER	—
TOTAL	15,006,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	70,204,665
PRIOR YEAR AVAILABLE	30,707,464
FY2020 Adopted	15,006,000
FY2021-2024 Planned	59,800,000
REMAINING NEED	ONGOING

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

COMBINED SEWER OVERFLOW

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500081
Location: Citywide	Project #: Various

Description & Scope: 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. 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.

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,323,000	—	—	—	—	2,323,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	2,323,000	—	—	—	—	2,323,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,323,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	2,323,000

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	264,302,760
PRIOR YEAR AVAILABLE	55,587,679
FY2020 Adopted	2,323,000
FY2021-2024 Planned	—
REMAINING NEED	ONGOING

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

SANITARY SEWERS

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500082/500083/500123
Location: Citywide	Project #: Various

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

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	184,005,000
FY2019 Adopted	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	—	144,752,000
CHANGE	—	(250,000)	4,478,000	—	—	35,025,000	39,253,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	363,676,574	ACQUISITION	—
PRIOR YEAR AVAILABLE	102,776,113	SITE IMPROVEMENT	—
FY2020 Adopted	39,465,000	CONSTRUCTION	39,465,000
FY2021-2024 Planned	144,540,000	FURNITURE/FIXTURES/EQUIPMENT	—
REMAINING NEED	ONGOING	OTHER	—
		TOTAL	39,465,000

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

WASTEWATER TREATMENT

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500080/500657
Location: Citywide	Project #: Various

Description & Scope: This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of 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.

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,984,000	7,123,000	—	—	—	11,107,000
FY2019 Adopted	132,000	—	—	—	—	—	—
CHANGE	—	3,984,000	7,123,000	—	—	—	11,107,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	3,984,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	3,984,000

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR APPROPRIATION	224,326,999
PRIOR YEAR AVAILABLE	62,836,275
FY2020 Adopted	3,984,000
FY2021-2024 Planned	7,123,000
REMAINING NEED	ONGOING

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

MAJOR PLANT & PUMPING IMPROVEMENTS

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500074/76/105/106
Location: Citywide	Project #: Various

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).

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	10,590,000	710,000	4,323,000	1,678,000	—	17,301,000
FY2019 Adopted	8,694,000	11,890,000	710,000	4,323,000	1,678,000	—	18,601,000
CHANGE	—	(1,300,000)	—	—	—	—	(1,300,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to maintain compliance with water quality regulations as well as reduce operating and maintenance costs and increase efficiency. No impact on the general fund.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	396,992,175
PRIOR YEAR APPROPRIATION	379,691,175
PRIOR YEAR AVAILABLE	154,361,028
FY2020 Adopted	10,590,000
FY2021-2024 Planned	6,711,000
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	10,590,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	10,590,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

TRANSMISSION MAIN IMPROVEMENTS

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500065-500069/500071/500073
Location: Citywide	Project #: Various

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. 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 in FY2012 the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. Also, In FY2013 DPU completed the replacement of a large section of the 36” Korah 3 transmission main in the Kanawha Canal.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,522,000	328,000	3,125,000	—	—	5,975,000
FY2019 Adopted	667,000	—	328,000	3,125,000	—	—	3,453,000
CHANGE	—	2,522,000	—	—	—	—	2,522,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	134,916,169
PRIOR YEAR APPROPRIATION	128,941,169
PRIOR YEAR AVAILABLE	75,596,073
FY2020 Adopted	2,522,000
FY2021-2024 Planned	3,453,000
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,522,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	2,522,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

WATER DISTRIBUTION SYSTEM IMPROVEMENTS

Category: Utilities	Priority Area: Efficient & High-Quality Service Delivery
Department: Public Utilities	Award #: 500052,500059 -50064, 500656
Location: Citywide	Project #: Various

Description & Scope: This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 42,000 feet of main and 300 to 500 services in FY 2020. 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. 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	90,878,000
FY2019 Adopted	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	—	72,249,000
CHANGE	—	(31,000)	(848,000)	—	—	19,508,000	18,629,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to serve additional customers or to reduce maintenance costs and reduce water losses. This will normally result in an increase in revenue in the Water Utility. No impact on the general fund.

FY2020 BUDGET DISTRIBUTION

		AMOUNT
TOTAL PROJECT COST ONGOING	PRIOR YEAR APPROPRIATION	239,603,907
	PRIOR YEAR AVAILABLE	58,597,426
	FY2020 Adopted	16,944,000
	FY2021-2024 Planned	73,934,000
	REMAINING NEED ONGOING	
	FUNDING SOURCE(S): CASH, UTILITY BONDS	
	TOTAL	

ACTIVE PROJECTS

Active Project Name	Page Number
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3 rd District Paving Infrastructure	<u>2</u>
4R Capital Projects - Urban	<u>3</u>
6 th District Street Paving, Sidewalks, & Green Space	<u>4</u>
8 th District Green Space Creation	<u>5</u>
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800 MHz Radio System Update & Equipment	<u>7</u>
Abner Clay Park	<u>8</u>
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Brookland Park Boulevard Streetscape	<u>14</u>
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Cemetery Improvements	<u>18</u>
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1st & 2nd STREET BUFFERED BIKE LANES

Category:	Transportation	Department:	Public Works
Location:	2 nd District	Fund:	0601
Est. Completion Date:	2019	Award #:	500785/500786
Priority Area	Public Safety, Health, & Wellness	Project #:	105177

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.

Purpose: The project will connect to the existing bike lanes on S. 2nd Street and the Lee Bridge.

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 FY2017 Federal Transportation Alternatives funds which will pay for 80% of the project cost. Project is in design phase as of 12/31/18.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Markings must be refreshed and lanes swept.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	238,925
FY2020 Adopted	—
REMAINING NEED	—



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

3rd DISTRICT PAVING INFRASTRUCTURE

Category:	Transportation	Department:	Public Works
Location:	3 rd District	Fund:	0601
Est. Completion Date:	November 2019	Award #:	500848
Priority Area	Public Safety, Health, & Wellness	Project #:	-

Description & Scope: This project is for paving and infrastructure improvements in the 3rd district, to include but not limited to: narrowing the median on Laburnum Avenue between Brook Road and Heritage to allow for the expansion of parking lanes, narrowing the median on Laburnum, mill and pave Baker Street and Charity Street between St. John Street and St. James Street, mill and pave the 4400 block of Pollock Street, mill and pave the 2200 block of Northumberland Avenue, mill and pave and remove traffic splitter at Westwood near the library.

Purpose: To improve road conditions in the 3rd district.

History & Key Milestones: Approved by Council for 2019. Third district representatives have been contacted to determine priority list.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	300,000
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

4R CAPITAL PROJECTS - URBAN

Category:	Transportation	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500343
Priority Area	Public Safety, Health, & Wellness	Project #:	Multiple

Description & Scope: This project provides for resurfacing, restoration, rehabilitation and reconstruction of various streets and bridges in the City. This 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 a 2 percent match of the allocations.

Purpose: The 4R Capital Projects will help maintain the City's aging infrastructure. As 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 projects that are considered Surface Improvement Projects. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc.

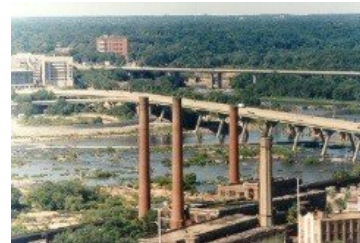
History & Key Milestones: This program was funded in previous years with State Urban Funds. Examples of these projects are the rehabilitation of the Hull Street / Manchester Canal Bridge, reconstruction of Deepwater Terminal Road, and the surface treatment (Slurry Seal, Chip Seal, resurfacing) for the city streets.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,665,000
PRIOR YEAR APPROPRIATION	1,665,000
PRIOR YEAR AVAILABLE	544,670
FY2020 Adopted	—
REMAINING NEED	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): STATE URBAN FUNDS

6th DISTRICT STREET PAVING, SIDEWALKS, & GREEN SPACE

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	November 2019	Award #:	500849
Priority Area	Public Safety, Health, & Wellness	Project #:	-

Description & Scope: This project is for 6th District street paving, patchwork repairs to existing sidewalks, installation of new sidewalks, traffic calming measures, and for engineering and design of park land and green space.

Purpose: To improve street and sidewalk conditions in the 6th District.

History & Key Milestones: Approved by Council for 2019. Sixth district representatives have been contacted to determine priorities.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	275,744	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	275,744
PRIOR YEAR APPROPRIATION	275,744
PRIOR YEAR AVAILABLE	275,744
FY2020 Adopted	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



8th DISTRICT GREEN SPACE CREATION

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	8 th District	Fund:	0601
Est. Completion Date:	2023	Award #:	500781
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	105151

Description & Scope: This project allows for the acquisition and/or improvements of existing owned property for a park to be located in the 8th Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

Purpose: The identification and development of an additional neighborhood park in the 8th district will enhance citizen access to this level of park use.

History & Key Milestones: An amendment consisting of \$125,717 was adopted in FY2018 for site acquisition and/or improvements of existing city owned property.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	125,717
PRIOR YEAR APPROPRIATION	125,717
PRIOR YEAR AVAILABLE	125,717
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

29th STREET - CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

Category:	Transportation	Department:	Public Works
Location:	7 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500787/500789
Priority Area	Public Safety, Health, & Wellness	Project #:	105178

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

Purpose: The purpose of this project is to enhance bicycle connectivity and bike and pedestrian safety in Church Hill and Church Hill North.

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. Design is complete.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Circles and curb extension vegetation must be maintained and markings refreshed.						

TOTAL PROJECT COST	650,000
PRIOR YEAR APPROPRIATION	650,000
PRIOR YEAR AVAILABLE	559,793
FY2020 Adopted	—
REMAINING NEED	—

FUNDING SOURCE(S): GO BONDS - \$130,000;
TA PROGRAM - \$520,000

FY2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

Category:	Public Safety	Department:	Emergency Communications
Location:	Citywide	Fund:	0601
Est. Completion Date:	2021	Award #:	500250
Priority Area	Public Safety, Health, & Wellness	Project #:	100221

Description & Scope: This project funds the coordinated updates to and replacement of the City’s existing 800 MHz radio system and collocation of Public Safety Communications to the 911 Center.

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

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	4,845,500	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	1,182,000	1,182,000	1,182,000	3,546,000

EXPLANATION: Circles and curb extension vegetation must be maintained and markings refreshed.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST 40,133,872

PRIOR YEAR APPROPRIATION 40,133,872

PRIOR YEAR AVAILABLE 29,125,363

FY2020 Adopted —

REMAINING NEED —

FUNDING SOURCE(S): GO BONDS/SPECIAL REVENUES

ABNER CLAY PARK

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	2 nd District	Fund:	0601
Est. Completion Date:	2020	Award #:	500217
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	100999

Description & Scope: This project began in 2011 and the scope included major renovations to the entire site. The Department of Parks and Recreation worked with the Historic Jackson Ward Association, resulting in an approved concept and a new design that reflects the current aspirations of the community. The scope of work includes minor utility upgrades (storm water structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure, and landscaping.

A revised concept plan was reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR). The estimated cost of construction is approximately \$1.4 million.

Purpose: Renovation of an existing neighborhood park to better serve the needs of the surrounding community.

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

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	250,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	1,400,000
PRIOR YEAR APPROPRIATION	1,000,000
PRIOR YEAR AVAILABLE	881,468
FY2020 Adopted	—
REMAINING NEED	400,000



FUNDING SOURCE(S): GO BONDS

BELVIDERE STREET GATEWAY - PHASE IV

Category:	Transportation	Department:	Public Works
Location:	5 th District	Fund:	0601
Est. Completion Date:	2021	Award #:	500850/500851
Priority Area	Public Safety, Health, & Wellness	Project #:	105923

Description & Scope: The project will consist of installing paver crosswalks, pavement markings, pedestrian signal head indicators, ADA approved wheelchair ramps, and a pedestrian hybrid beacon at Rowe Street / Belvidere Street intersection.

Purpose: This project will improve pedestrian access and safety along Belvidere Street at the intersection of: Rowe Street; Idlewood Avenue; Spring Street.

History & Key Milestones: This improvement project will provide a safe intersection crossing for pedestrians to access Virginia Commonwealth University’s campus, Oregon Hill residential neighborhood, Virginia World War Memorial, and the Historic Tredegar Iron Works Visitor Center. Total Project cost is \$718,000. Project agreement sent to VDOT in November 2018.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	718,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	500	500	500	500	2,000
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	718,000
PRIOR YEAR APPROPRIATION	718,000
PRIOR YEAR AVAILABLE	718,000
FY2020 Adopted	—
REMAINING NEED	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS (\$143,600) & FEDERAL TA FUNDS (\$574,400)

BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	500322/500326
Priority Area	Public Safety, Health, & Wellness	Project #:	100572/100931/101520

Description & Scope: This project provides street, traffic, and streetscape improvements related to the Biotechnology Research Park. Phase 3 consists of streetscape improvements and other amenities. The project has been scoped to provide design and construction for the Jackson Street Streetscape, as well as design funding for the Leigh Street Streetscape.

Purpose: This project will enhance the physical character of the neighborhood and complement other ongoing private developments in the area. The project will increase capacity, improve operations, and improve safety by providing pedestrian enhancements.

History & Key Milestones: Phase 1 (Jackson Street signals) and Phase 2 (Duval Street realignment) have been completed. Virginia Biotechnology Research Park has recently constructed development by Phillip Morris and VCU, which has impacted traffic operation.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	4,399,000
PRIOR YEAR AVAILABLE	1,769,991
FY2020 Adopted	—
REMAINING NEED	ONGOING



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

BROAD ROCK PARK COMPLEX IMPROVEMENTS

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	9 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500842
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	105803/105804

Description & Scope: This project is for improvements to the Broad Rock Park Complex to include upgrades to tennis and basketball courts, repair of dugouts, renovation to the concession stand and bathrooms, and ball field upgrades.

Purpose: This project will improve the conditions at this heavily used athletic complex.

History & Key Milestones: The Department is currently in the process of reviewing a master plan for this site.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	450,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	450,000
PRIOR YEAR APPROPRIATION	450,000
PRIOR YEAR AVAILABLE	450,000
FY2020 Adopted	—
REMAINING NEED	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



BROAD STREET AT 16th STREET PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

Category:	Transportation	Department:	Parks & Recreation
Location:	7 th District	Fund:	0601
Est. Completion Date:	June 2021	Award #:	500852/500853
Priority Area	Public Safety, Health, & Wellness	Project #:	105795

Description & Scope: Install a high-intensity activated crosswalk beacon (HAWK) on Broad Street at approximately 200' west of 16th Street.

Purpose: Improve pedestrian safety when crossing Broad St.

History & Key Milestones: An engineering study was performed in 2016 to determine the best treatment to cross pedestrians on Broad Street between 14th Street and 18th Street. A HAWK was chosen and a federal Transportation Alternatives grant was obtained. The agreement has been sent to VDOT for execution.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	125,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	1,000	1,000	1,000	1,000	1,000	5,000
EXPLANATION:	Cost to maintain the new HAWK and to perform routine maintenance.						

		FY2020 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	125,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	125,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	125,000	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
REMAINING NEED	—	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		TOTAL	—
FUNDING SOURCE(S):	FEDERAL		

BROOKLAND PARK BOULEVARD PARKING LOTS

Category:	Transportation	Department:	Parks & Recreation
Location:	3 rd District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	-
Priority Area	Economic Empowerment	Project #:	-

Description & Scope: This project is part of the revitalization effort for the Brookland Park Boulevard commercial corridor. Two structures located at 209 and 211 West Brookland Park Boulevard have been demolished. The City will acquire the vacant lots and improve the sites for use as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor.

Purpose: To alleviate parking constraints for business owners and increase the amount of available parking for customers in the Brookland Park Boulevard commercial corridor.

History & Key Milestones: Project is under review.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	150,000
PRIOR YEAR APPROPRIATION	150,000
PRIOR YEAR AVAILABLE	150,000
FY2020 Adopted	—
REMAINING NEED	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS

BROOKLAND PARK BOULEVARD STREETScape

Category:	Transportation	Department:	Parks & Recreation
Location:	3 rd District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500496
Priority Area	Economic Empowerment	Project #:	102356

Description & Scope: This project provides streetscape improvements consisting of street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. The project area consists of seven blocks along Brookland Park Boulevard, from Montrose Avenue to Barton Avenue. The project will be implemented in three (3) phases. Phase I (Fendall Avenue to North Avenue); Phase II (Griffin Ave to Fendall Avenue and North Avenue to Barton Avenue); and Phase III (Griffin to Montrose Avenue).

Purpose: To improve the Brookland Park Boulevard streetscape.

History & Key Milestones: Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadow Bridge Road. Phase I construction planned for Spring 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,800,500
PRIOR YEAR APPROPRIATION	626,500
PRIOR YEAR AVAILABLE	576,077
FY2020 Adopted	—
REMAINING NEED	1,174,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): REVENUE SHARING/GO BONDS

CANAL WALK - PHASE III

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2021	Award #:	500388/500680
Priority Area	Economic Empowerment	Project #:	101754

Description & Scope: The Canal Walk Improvements consists of the design and construction of Improvements between 10th and Virginia Streets. Phase III consists of improvements including a stairway from the Canal to 11th Street and a drinking fountain along the Canal between 11th and 12th street.

Purpose: To improve access to, and enjoyment of, the Canal Walk.

History & Key Milestones: Phase IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY2013 and FY2015 funds, which has been completed. Phase II consists of landscaping, sidewalks, lighting and other amenities, and is anticipated to be completed by spring 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	3,760,000
PRIOR YEAR APPROPRIATION	3,532,058
PRIOR YEAR AVAILABLE	1,552,073
FY2020 Adopted	—
REMAINING NEED	227,942



FUNDING SOURCE(S): STATE REVENUE SHARING, GO BONDS

CANNON CREEK TRAIL CONNECTOR - PHASE IV

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500126/500129/500567/500645/500646
Priority Area	Public Safety, Health, & Wellness	Project #:	100539/100551/100564/102012

Description & Scope: Phase IV of the Cannon Creek Trail is 0.6 miles long. It begins from the 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.

Purpose: The project will consist of a 10-foot wide asphalt trail, pavement marking, pedestrian sidewalk space, ADA approved wheelchair ramps, sharrows on Valley road and Hospital Street, trash cans, drainage improvements, landscape tree plantings and other amenities.

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 miles) from Valley Road to East Brookland Park Boulevard were completed in January 2012 and January 2014. Phase III construction from East Brookland Park Boulevard to East Ladies Mile Road (0.7 mile) was completed in September 2015. Phase IV anticipated start is Spring 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	3,700,000
PRIOR YEAR APPROPRIATION	3,667,889
PRIOR YEAR AVAILABLE	904,802
FY2020 Adopted	—
REMAINING NEED	32,111

FUNDING SOURCE(S): GO BONDS, FEDERAL FUNDS, STATE REVENUE SHARING



CARNATION STREET - NEW SIDEWALK

Category:	Transportation	Department:	Public Works
Location:	9 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500706/500707
Priority Area	Public Safety, Health, & Wellness	Project #:	104590

Description & 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, this project received federal funding through the Transportation Alternatives (TA) Project Program. Spring 2019 construction is anticipated.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	700,000
PRIOR YEAR APPROPRIATION	600,000
PRIOR YEAR AVAILABLE	479,841
FY2020 Adopted	—
REMAINING NEED	100,000



FUNDING SOURCE(S): GO BONDS, STATE REVENUE SHARING

CEMETERY IMPROVEMENTS

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500203
Priority Area	Public Safety, Health, & Wellness	Project #:	100493

Description & Scope: This project provides building repairs and major site improvements in City-owned cemeteries. It also includes installation and repair of curbs and gutters, road pavement, and retaining wall repairs. This project allows for the future development of cemeteries by providing surveys and layouts of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

Purpose: This project allows for the future development of cemeteries.

History & Key Milestones: The plans for the new section have been completed.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	3,586,764
PRIOR YEAR AVAILABLE	7,097
FY2020 Adopted	—
REMAINING NEED	ONGOING

FUNDING SOURCE(S): GO BONDS



CHURCH HILL TEEN DEVELOPMENT CENTER

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	7 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500404
Priority Area	Adult & Youth Education	Project #:	101764

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 nonprofit 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: Adopted and future allocations will be utilized for planning, design, and site improvements.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	538,287
PRIOR YEAR APPROPRIATION	538,287
PRIOR YEAR AVAILABLE	538,287
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

Category:	Transportation	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500622/500623
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	104030

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

Purpose: To enhance transit access through implementation of the City of Richmond’s Bike Share system.

History & Key Milestones: The City’s bike share system launched in August 2017. Phase I deployed the first 16 stations and 220 bikes in August 2017 with four additional stations pending. Funding has come from the federal CMAQ Program, VDOT, and the RRTPO for the expansion of the system.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	36,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	3,280,000
PRIOR YEAR APPROPRIATION	3,280,000
PRIOR YEAR AVAILABLE	1,079,948
FY2020 Adopted	—
REMAINING NEED	—

FUNDING SOURCE(S): FEDERAL & STATE CMAQ

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

RVABIKESHARE



CITY HALL EMERGENCY GENERATOR / ELECTRICAL UPGRADES

Category:	City Facilities	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	2020	Award #:	500232
Priority Area	Efficient & High-Quality Service Delivery	Project #:	100206/102706

Description & Scope: This project replaces existing electrical systems, and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes the installation of a back-up generator for the emergency electrical systems in the building and upgrades the existing electrical system to provide redundant electrical power in the DIT’s Datacenter.

Purpose: To improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

History & Key Milestones: Through FY2011, 50% of the Standby (Emergency) Electrical Power (SEP) system had been replaced. The Main Generator and switch gear were installed from 2008 through 2011. The redundant generator for the Radio Equipment and Electrical Upgrades to the DIT Datacenter were completed in 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	2,204,627
PRIOR YEAR APPROPRIATION	2,178,560
PRIOR YEAR AVAILABLE	24,320
FY2020 Adopted	—
REMAINING NEED	—

FUNDING SOURCE(S): GO BONDS



CITY HALL HVAC VALVE REPLACEMENT

Category:	City Facilities	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	2023	Award #:	500242
Priority Area	Efficient & High-Quality Service Delivery	Project #:	100208

Description & Scope: This project provides HVAC and valve replacements at City Hall. Projects include, but are not limited to, replacing failed heating and cooling valves, AHU replacements, valves and steam traps, restroom equipment, roof drain lines, hot water recirculation equipment installation, hot taps on chilled and hot water lines, booster pump replacement and the design and construction of steam coil and VAV replacement.

Purpose: To improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

History & Key Milestones: Work completed within this project includes roof drain replacements, HVAC improvements, chill and hot water line upgrades, valve and restroom upgrades.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	No impact. Existing City Hall interior spaces already covered for operating costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL PROJECT COST	5,000,000
PRIOR YEAR APPROPRIATION	2,210,000
PRIOR YEAR AVAILABLE	178,093
FY2020 Adopted	—
REMAINING NEED	2,790,000
	TOTAL

FUNDING SOURCE(S): GO BONDS



CITYWIDE WAYFINDING SIGNAGE

Category:	Economic & Community Dev.	Department:	Planning & Development Review
Location:	Citywide	Fund:	0601
Est. Completion Date:	2020	Award #:	500323
Priority Area	Economic Empowerment	Project #:	101519

Description & Scope: This project includes installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience.

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

History & Key Milestones: Phase I and II of the program were substantially completed in 2016 for Downtown and Boulevard areas. Phase III will cover pedestrian-oriented and vehicular signage in the Downtown and Boulevard areas. The design work for the various signs in Phase III is in progress and will be installed 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION: Costs associated with this program are based on graffiti removal, replacement of damaged signs, etc. Maintenance expenditures have not yet reached these levels, but as signs age there will be more costs associated with maintenance and upkeep.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,695,000
PRIOR YEAR APPROPRIATION	1,695,000
PRIOR YEAR AVAILABLE	561,645
FY2020 Adopted	—
REMAINING NEED	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



DOWNTOWN TRAFFIC SIGNAL RETIMING (CMAQ)

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500816
Priority Area	Public Safety, Health, & Wellness	Project #:	105501

Description & Scope: The downtown traffic signal retiming project will allow for the retiming of signalized intersections located within the downtown area (154 signalized intersections within the limits of I-95 north-east, James River in the south, and Lombardy St. in the west). Signal retiming is oriented toward optimizing a controller unit’s response to the demands of roadway users, including all types of motor vehicles, bicycles and pedestrians. Signal timing strategies include the minimization of stops, delays, fuel consumption and air pollution emissions and the maximization of progressive movement through a system or corridor.

Purpose: To retime signalized intersections within the downtown area.

History & Key Milestones: The Richmond Regional Transportation Planning Organization (RRTPO) has recommended the State to fund this project through the CMAQ funds, which are included in the FY 18-20 Transportation Improvement Program (TIP).

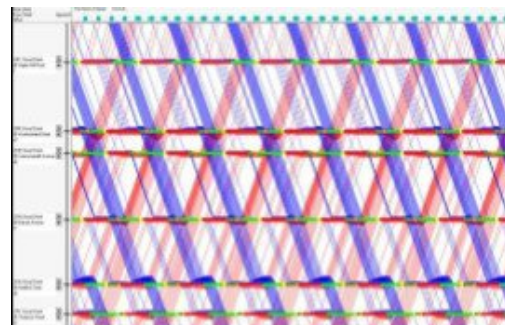
FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Maintenance costs are expected to keep timing running as designed or make adjustments due to new needs or changes in traffic pattern.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	800,000
PRIOR YEAR APPROPRIATION	800,000
PRIOR YEAR AVAILABLE	100,291
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): FEDERAL FUNDS

EAST BROAD STREET GATEWAY - PHASE III

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	500291/500292
Priority Area	Public Safety, Health, & Wellness	Project #:	100531

Description & Scope: Phase III allows for the improvement of streetscape on East Broad Street between N. 16th Street and N. 18th Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.

Purpose: To improve the East Broad Street streetscape.

History & Key Milestones: This project is the third phase of improvements to East Broad Street. Construction is scheduled for 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	1,500	1,500	1,500	1,500	1,500	7,500
EXPLANATION:	Trees and lighting will need yearly maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	1,994,200
PRIOR YEAR AVAILABLE	581,218
FY2020 Adopted	—
REMAINING NEED	ONGOING

FUNDING SOURCE(S): FEDERAL ENHANCEMENT FUNDS, 20% GO BONDS



EAST DISTRICT INITIATIVE

Category:	Public Safety	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	2019	Award #:	500700
Priority Area	Efficient & High-Quality Service Delivery	Project #:	104579

Description & Scope: The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the East District Initiative building and building systems.

Purpose: This project provides improvements and renovations to maintain the function and operational efficiency of the East District Initiative building.

History & Key Milestones: Work completed within this project has included, but has not been limited to, mechanical system upgrades, window replacement and lighting upgrades.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	825,000
PRIOR YEAR APPROPRIATION	343,000
PRIOR YEAR AVAILABLE	257,241
FY2020 Adopted	—
REMAINING NEED	482,000



FUNDING SOURCE(S): GO BONDS

EAST END VACANT / BLIGHTED PROPERTY STRATEGY

Category:	Economic & Community Dev.	Department:	Housing & Community Dev.
Location:	7 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500408
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	101768

Description & Scope: For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership.

Purpose: To address vacant and blighted properties in the 7th district.

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

FY2020 BUDGET DISTRIBUTION

		AMOUNT
TOTAL PROJECT COST	ONGOING	—
PRIOR YEAR APPROPRIATION	200,000	—
PRIOR YEAR AVAILABLE	200,000	—
FY2020 Adopted	—	—
REMAINING NEED	ONGOING	—
		TOTAL
		—



FUNDING SOURCE(S): GO BONDS

EASTVIEW INITIATIVE

Category:	Economic & Community Dev.	Department:	Housing & Community Dev.
Location:	6 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500247
Priority Area	Economic Empowerment	Project #:	100218/104377

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 was used for the demolition of Whitcomb Elementary School.

Purpose: To create a centralized location for job training for area residents.

History & Key Milestones: Demolition and improvements of the former Whitcomb Elementary School is now complete. Construction of the Conrad Center, to be used as a community kitchen and culinary training facility, is also complete.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	1,200,000
PRIOR YEAR APPROPRIATION	1,131,533
PRIOR YEAR AVAILABLE	36,112
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

FIRE STATION RENOVATIONS

Category:	Public Safety	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	2019	Award #:	500272/500555
Priority Area	Public Safety, Health, & Wellness	Project #:	Multiple

Description & Scope: This project includes remodeling and renovating fire stations throughout the city. This project provides upgrades and renovations to kitchen and shower facilities at Fire Station No. 14 located at 2932 Hawthorne Ave.

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. Station 10 was completed in 2015. Additional work completed includes ADA entrance ramps, OSHA upgrades, and minimal bunk area improvements.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	16,200,000
PRIOR YEAR APPROPRIATION	8,789,989
PRIOR YEAR AVAILABLE	1,442,969
FY2020 Adopted	—
REMAINING NEED	7,410,011



FUNDING SOURCE(S): GO BONDS

FOREST HILL AVE: HATHAWAY RD TO EAST JUNCTION POWHITE PARKWAY

Category:	Transportation	Department:	Public Works
Location:	4 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	Multiple
Priority Area	Public Safety, Health, & Wellness	Project #:	100571

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: To provide intersection improvements from Powhite Parkway to Melbourne Drive.

History & Key Milestones: The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	19,000	19,000	19,000	57,000

EXPLANATION: Landscaping maintenance and power for street lighting.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL PROJECT COST	12,700,956
PRIOR YEAR APPROPRIATION	12,700,956
PRIOR YEAR AVAILABLE	8,137,085
FY2020 Adopted	—
REMAINING NEED	—
	TOTAL

FUNDING SOURCE(S): REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP), CONGESTION MITIGATION AIR QUALITY (CMAQ), FEDERAL, STATE, LOCAL MATCH FUNDS



FRANKLIN STREET STREETScape - 14th STREET TO 18th STREET

Category:	Economic & Community Dev.	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500508/500568/500509
Priority Area	Public Safety, Health, & Wellness	Project #:	102043/102456/104240

Description & Scope: This project provides streetscape improvements to Franklin Street in Shockoe Bottom from 14th Street to 18th Street, including the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees. This project will be done in three phases.

Purpose: To improve streetscape from 14th Street to 18th Street.

History & Key Milestones: Phase 1 (14th to 15th) was completed August 2017. The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	750	750	750	750	3,000
EXPLANATION:	Street tree maintenance.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	3,400,000
PRIOR YEAR APPROPRIATION	3,400,000
PRIOR YEAR AVAILABLE	3,148,106
FY2020 Adopted	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): STATE REVENUE SHARING, GO BONDS



GREENE ELEMENTARY SCHOOL - SAFE ROUTES TO SCHOOL

Category:	Transportation	Department:	Public Works
Location:	9 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	500854/500855
Priority Area	Public Safety, Health, & Wellness	Project #:	

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

Purpose: To ensure safe passage of pedestrians. Currently, no sidewalks exist in this area to allow for safe passage along the route to the school.

History & Key Milestones: Phase I of this project received Federal TAP funds. This is an area with a high density population where numerous dwellings are located.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	380,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	980,000
PRIOR YEAR APPROPRIATION	380,000
PRIOR YEAR AVAILABLE	380,000
FY2020 Adopted	—
REMAINING NEED	600,000

FUNDING SOURCE(S): FEDERAL TRANSPORTATION ALTERNATIVE,
GO BONDS



HERITAGE CENTER / LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

Category:	Economic & Community Dev.	Department:	Economic & Community Dev.
Location:	6 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500573
Priority Area	Economic Empowerment	Project #:	102750

Description & Scope: For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site. The Smith Group has been selected to assist execution of this project. A museum will ultimately evolve from this project and require additional funding. This request forecasts that expectation.

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

History & Key Milestones: This project reflects a significant ongoing partnership between the Commonwealth of Virginia and the City of Richmond in planning for a future Slavery Museum. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). Archaeologists found evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, documented, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until a heritage center and gallery can be constructed and the site uncovered. This project supports that development.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Museum development and operations are budgeted within private fundraising efforts.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL PROJECT COST	24,800,000
PRIOR YEAR APPROPRIATION	8,050,000
PRIOR YEAR AVAILABLE	5,608,787
FY2020 Adopted	—
REMAINING NEED	16,750,000
	TOTAL



FUNDING SOURCE(S): GO BONDS

HICKORY HILL COMMUNITY CENTER

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	8 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	500191
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	100485

Description & Scope: This project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

Purpose: The proposed additions to this facility will provide a needed multi-purpose athletic field at this site and will increase the available parking for both the building and outdoor recreation uses.

History & Key Milestones: This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009. The athletic field project is currently being completed and a project to install athletic field lighting is underway.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	1,862,280
PRIOR YEAR AVAILABLE	250,118
FY2020 Adopted	—
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

HISTORIC FULTON COMMUNITY MEMORIAL PARK

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	7 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	500208
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	100595

Description & Scope: Parks and 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 park is a reflection of the desire of neighborhood residents to remember their past and celebrate their future.

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

History & Key Milestones: No new park has been constructed in this area in more than 20 years. The project was revised to construct the park in phases.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	600,000
PRIOR YEAR APPROPRIATION	600,000
PRIOR YEAR AVAILABLE	542,755
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

HULL STREET & CHIPPENHAM PARKWAY GATEWAY PROJECT

Category:	Transportation	Department:	Public Works
Location:	9 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500784
Priority Area	Public Safety, Health, & Wellness	Project #:	105173

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 was a new project in FY18.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	400,649
FY2020 Adopted	—
REMAINING NEED	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



HULL STREET REDEVELOPMENT AND CONSERVATION

Category:	Economic & Community Dev.	Department:	Planning & Development Review
Location:	6 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500406
Priority Area	Public Safety, Health, & Wellness	Project #:	101766

Description & Scope: This project includes purchase and installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road to promote public safety, while enhancing the visitor, resident, and tourist experience through unique streetlighting.

Purpose: To provide additional public improvements along the Hull Street Corridor to support commercial revitalization. The conceptual design contract has been completed. Plans received final approval by UDC and CPC October 2017. A test light was installed in 600 block of Hull St. 9/18. Due to long lead time, its installation is due by end of calendar year 2019. Private developers in area are also adopting these fixtures for area projects.

History & Key Milestones: This project was formerly part of South Richmond / Old Manchester Development and South Side Multi-Service Center.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	295,012
FY2020 Adopted	—
REMAINING NEED	—

FUNDING SOURCE(S): GO BONDS

NOTES: AS PART OF THIS PROJECT, PDR WILL PURCHASE 10% ATTIC STOCK. ONCE THE LIGHTS ARE INSTALLED, SPARE PARTS WILL EXIST TO SUPPORT ANY DAMAGE THAT MAY OCCUR OVER TIME, AND WILL BE MANAGED THROUGH DPU STREETLIGHTING UTILITY.



INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

Category:	Economic & Community Dev.	Department:	Public Works, ECD
Location:	7 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500392
Priority Area	Economic Empowerment	Project #:	101755/105791

Description & Scope: This project improves the Riverfront access through structural improvements (Phase I) to existing infrastructure. Phase II, Working Dock Improvements (East End) for design and construction are planned. Phase III will include Public Green Space (West End) for design & construction.

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, including the celebration of the 400th anniversary of Jamestown and exploration of the area that would become Richmond, VA. The site has also been used for small cruise ships as well as local fishermen.

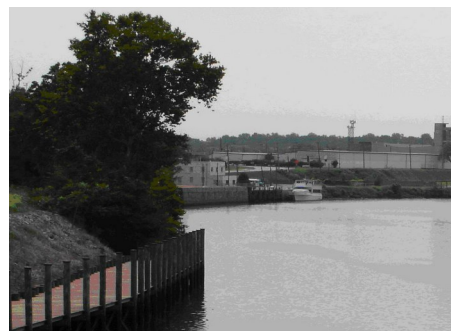
FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	484,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	10,544,318
PRIOR YEAR APPROPRIATION	4,628,318
PRIOR YEAR AVAILABLE	(102,662)
FY2020 Adopted	—
REMAINING NEED	5,916,000



FUNDING SOURCE(S): GO BONDS

JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

Category:	Transportation	Department:	Public Works
Location:	4 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	Multiple
Priority Area	Public Safety, Health, & Wellness	Project #:	Multiple

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 improve Jahnke Road between Blakemore Road and Forest Hill Avenue.

History & Key Milestones: This project has been a part of Richmond’s master plan since the early 1970s and was the target of a 1993-95 safety study.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	23,350	23,350	23,350	70,050
EXPLANATION:	Landscaping on project will need yearly maintenance.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL PROJECT COST	14,000,000
PRIOR YEAR APPROPRIATION	14,000,000
PRIOR YEAR AVAILABLE	10,427,323
FY2020 Adopted	—
REMAINING NEED	—
	TOTAL

FUNDING SOURCE(S): REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP) & CMAQ



JEFFERSON AVENUE IMPROVEMENTS

Category: Transportation	Priority Area: Vibrant, Inclusive, & Mobile Communities
Department: Public Works	Award #: 500586
Location: 7 th District	Project #: 105867

Description & Scope: This project will improve the Jefferson Avenue corridor to enhance economic activity, pedestrian and bicyclist safety, transit access, and stormwater quality by reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure. This project will enhance safety for pedestrians, bicyclists, and motorists, increase economic activity, improve stormwater quality, and create a more livable Jefferson Avenue, which serves as a gateway to Union Hill and Church Hill.

History & Key Milestones: In 2015, the City, with the EPA and HUD through a Greening America’s Capital technical assistance grant, created a design project that improves pedestrian and bicyclist mobility and safety; encourages investment in vacant and underutilized parcels along the corridor; utilizes green infrastructure to improve stormwater quality; and improves the streetscape and appearance of the corridor. The final design concepts serve as the basis for this funding request.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	500,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact at this time, the project will be constructed after FY2024.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	2,000,000
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	423,330
FY2020 Adopted	—
REMAINING NEED	ONGOING

FUNDING SOURCE(S): GO BONDS

JEFFERSON DAVIS HIGHWAY

Category:	Transportation	Department:	Public Works
Location:	8 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500599
Priority Area	Public Safety, Health, & Wellness	Project #:	102969

Description & Scope: This project provides for the improvement of the intersection at Hopkins Road and Jeff Davis Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations. This project is administered by the Virginia Department of Transportation.

Purpose: To improve the intersection at Hopkins Road and Jeff Davis Highway.

History & Key Milestones: This project has been a part of the Richmond’s plan since the early 1970’s and the target of a safety study from 1993-95. FY12 \$1.2M received in Regional Surface Transportation funds (RSTP). FY12 - \$3.5M transferred to Forest Hill Ave project. VDOT is pursuing a revised scope that utilizes existing funding. The funding in this account includes the City’s 2% share of the total.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL PROJECT COST	5,700,000
PRIOR YEAR APPROPRIATION	773,000
PRIOR YEAR AVAILABLE	463,978
FY2020 Adopted	—
REMAINING NEED	4,927,000
	TOTAL

FUNDING SOURCE(S): RSTP FUNDS (80% FEDERAL AND 20% STATE), RICHMOND MPO



LAKES AT BYRD PARK

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	5 th District	Fund:	0601
Est. Completion Date:	2023	Award #:	500652
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	104241

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. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetically pleasing setting in the historical park.

Purpose: Due to the repair needs of all the lakes in Byrd Park and not just Fountain Lake, this project was established to specifically address the lakes at Byrd Park and for the surrounding neighborhood.

History & Key Milestones: To begin this process, engineering assistance was obtained to study and provide plans for Fountain Lake. The Fountain Lake project is currently being reviewed by the State department of Environmental Quality. It is anticipated that the project will commence before the end of FY2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	600,000
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	440,147
FY2020 Adopted	—
REMAINING NEED	100,000



FUNDING SOURCE(S): GO BONDS

MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

Category:	Economic & Community Dev.	Department:	Economic & Community Dev.
Location:	6 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500283/500469/500542/500543/500544
Priority Area	Public Safety, Health, & Wellness	Project #:	100241

Description & Scope: The DC2RVA High Speed Rail study recommendation, which will be formalized into a Federal Record of Decision, has advanced the Main Street Station as the downtown high speed rail station in combination with the Staples Mill, Henrico County, suburban rail station. The Main Street Station is already confirmed as the downtown Richmond station regarding the federal record of decision already for Richmond to Hampton Roads, VA and Richmond to Raleigh, NC. The city will submit for federal and state grant funding to advance the infrastructure needs for the next phases for high speed rail build out for the Main Street Station Multimodal Transportation Center. This request represents the planning and design for expanding the multimodal transportation center and expanded passenger rail needs.

Purpose: To advance infrastructure needs for the next phase of expanding the multimodal transportation center.

History & Key Milestones: Main Street Station Multimodal Transportation Center is a regional priority and a Commonwealth Transportation Board priority. High speed rail expansion in Virginia is a priority of the Commonwealth of Virginia.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	300,000	300,000
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	96,000,000
PRIOR YEAR APPROPRIATION	86,670,590
PRIOR YEAR AVAILABLE	5,139,717
FY2020 Adopted	—
REMAINING NEED	9,329,410
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): FEDERAL, STATE, AND GO BONDS

MAYMONT NEIGHBORHOOD SIDEWALKS

Category:	Transportation	Department:	Public Works
Location:	5 th District	Fund:	0601
Est. Completion Date:	2024	Award #:	500864/500865
Priority Area	Public Safety, Health, & Wellness	Project #:	105924

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

Purpose: To implement the design and construction of sidewalk improvements throughout the Maymont Neighborhood.

History & Key Milestones: The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	360,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

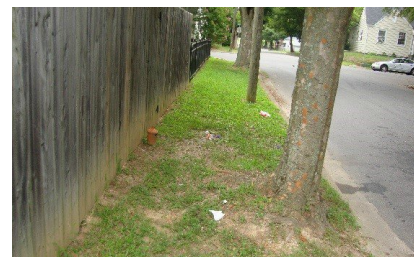
FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	800,000
PRIOR YEAR APPROPRIATION	360,000
PRIOR YEAR AVAILABLE	360,000
FY2020 Adopted	—
REMAINING NEED	440,000

FUNDING SOURCE(S): GO BONDS, FEDERAL TA PROGRAM

NOTES: 80% OF PROJECT COSTS ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM.



MIDLOTHIAN TURNPIKE / BELT BOULEVARD BRIDGE REHAB

Category:	Transportation	Department:	Public Works
Location:	8 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500288/500694
Priority Area	Public Safety, Health, & Wellness	Project #:	100675

Description & Scope: This project will provide the planning and engineering of the repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad. The rehabilitation includes hydro demolition, milling, and patching of the deck as well as joint reconstruction, crack sealing, and abutment crack repairs.

Purpose: To provide repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad.

History & Key Milestones: The 2014 study identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization - transit, pedestrians, and bicycles. Rehabilitation plans are being prepared. Construction is scheduled for Spring 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	460	460	460	460	1,840
EXPLANATION:	Grass cutting and litter removal will be needed yearly.						

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	2,300,000
PRIOR YEAR APPROPRIATION	2,300,000
PRIOR YEAR AVAILABLE	1,880,075
FY2020 Adopted	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): SAFETY-LU



NEW SCHOOL CONSTRUCTION

Category:	Education	Department:	Richmond Public Schools
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500846
Priority Area	Adult & Youth Education	Project #:	105739/105756/105757/105758

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

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

History & Key Milestones: The schools selected for replacement by Richmond Public Schools are part of the Mayor’s proposed Meals Tax initiative.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	150,000,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	195,000,000
PRIOR YEAR APPROPRIATION	150,000,000
PRIOR YEAR AVAILABLE	146,396,214
FY2020 Adopted	—
REMAINING NEED	45,000,000



FUNDING SOURCE(S): MEALS TAX THROUGH GO BONDS

NEW SIDEWALK PROGRAM - URBAN

Category:	Transportation	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500337
Priority Area	Public Safety, Health, & Wellness	Project #:	100701/101595/101654/105612

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

Purpose: To install new sidewalks in Richmond, VA.

History & Key Milestones: The Department of Public Works is continually receiving citizen’s request to evaluate and estimate new sidewalk needs throughout the City.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	1,300,000
PRIOR YEAR AVAILABLE	303,431
FY2020 Adopted	—
REMAINING NEED	ONGOING



FUNDING SOURCE(S): STATE URBAN FUNDS

OAK GROVE PLAYGROUND UPGRADES

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	6 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500845
Priority Area	Adult & Youth Education	Project #:	105819

Description & Scope: This project is for upgrades to the Oak Grove Playground located at 2200 Gordon Avenue.

Purpose: To provide funding for a more attractive and useful playground facility at the Oak Grove Playground for the neighborhood.

History & Key Milestones: City Council amended the FY19 CIP in the amount of \$300,000. Only \$100,000 for playground improvements is needed. The remaining will be reprogrammed.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	100,000
PRIOR YEAR APPROPRIATION	100,000
PRIOR YEAR AVAILABLE	100,000
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

POLICE EQUESTRIAN COMMUNITY CENTER

Category:	City Facilities	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500719
Priority Area	Public Safety, Health, & Wellness	Project #:	104674

Description & Scope: The Richmond Police Department’s Headquarters is located in Richmond’s 3rd Council District. The current building has significant operational deficiencies and substantial ongoing facility maintenance problems. In 2004 and 2008, tropical storms caused a 3-4 foot high water, mud and sewage to cascade through the stables. There was substantial damage and/or loss to the structure, equipment, vehicles and furnishings. The mounted stable has deteriorated to the point where it’s no longer an acceptable workspace for employees nor does the building provide a healthy and safe environment for the work animals. The site conditions for this project require additional earthwork and exterior improvements due to requirements pertaining to storm water management.

Purpose: To build a new equestrian center for RPD.

History & Key Milestones: This is an amended Capital Improvement Plan for FY 2020.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Improvements to the facility's infrastructure can reduce preventative maintenance costs over time.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
TOTAL PROJECT COST	1,496,559
PRIOR YEAR APPROPRIATION	1,496,559
PRIOR YEAR AVAILABLE	1,317,819
FY2020 Adopted	—
REMAINING NEED	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS

POLICE TRAINING ACADEMY BUILDING

Category:	Public Safety	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500703
Priority Area	Public Safety, Health, & Wellness	Project #:	104585/105371/105499/105635/105765

Description & Scope: The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

Purpose: This project provides improvements and renovations to maintain the function and operational efficiency of the Police Training Academy building.

History & Key Milestones: The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	1,229,000
PRIOR YEAR APPROPRIATION	1,229,000
PRIOR YEAR AVAILABLE	516,453
FY2020 Adopted	—
REMAINING NEED	—

FUNDING SOURCE(S): GO BONDS



RAA BUILDING AND PROPERTY IMPROVEMENTS

Category: Public Safety	Priority Area: Public Safety, Health, & Wellness
Department: Public Works	Award #: 500248
Location: Citywide	Project #: 100219

Description & Scope: This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of the critical care, pedestrian and patio canopy’s projects.

History & Key Milestones: Prior funding has allowed for the completion of a decontamination restroom, adding gutters to the existing canopy and rear parking lot improvements. The City received bids to complete the remaining four (4) canopy projects that were higher than the engineer’s estimate. Additional funding is needed to complete this final project phase.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	385,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
TOTAL PROJECT COST	1,950,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	1,560,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	458,272	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
REMAINING NEED	390,000	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		TOTAL	—

FUNDING SOURCE(S): GO BONDS



RIVERFRONT PLAN IMPLEMENTATION

Category:	Economic & Community Dev.	Department:	Planning & Development Review
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500329
Priority Area	Economic Empowerment	Project #:	101526

Description & Scope: The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. Funding for the design/construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and conceptual designs for an expanded Lehigh Parcel as part of the East Riverfront Transportation Improvement Program. The Mayor has committed to completion of the “Missing Link” path by end of first term. This project is for design and implementation on these critical Priority 1 piece of the City’s ped/bike infrastructure. Design work at Lehigh has been completed through Schematic Design. This Priority 1 project of the Riverfront Plan would complement the other improvements made in the area over the past several years (E. Riverfront Transportation Improvements, BRT, Low Line, etc.).

Purpose: To create a unified, cohesive system of open space and linkage along the James River.

History & Key Milestones: The Riverfront Plan was adopted in 2012, amended in 2017. FY20 funds will be used to finalize plans for both Lehigh and “Missing Link,” with implementation starting in FY 21.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	200,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

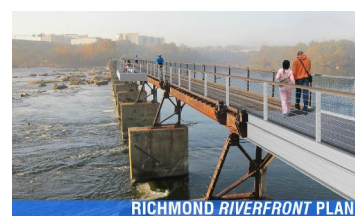
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION: The improvements will create new public spaces and trails that will require City maintenance as work is completed. Costs prior to opening would be minimal.

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	100,000,000
PRIOR YEAR APPROPRIATION	12,903,919
PRIOR YEAR AVAILABLE	221,040
FY2020 Adopted	—
REMAINING NEED	87,096,081



FUNDING SOURCE(S): GO BONDS

RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

Category:	Transportation	Department:	Public Works
Location:	4 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500375/500565
Priority Area	Public Safety, Health, & Wellness	Project #:	100532/101538/101911/105932

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 replace deteriorated guardrail on Riverside Drive.

History & Key Milestones: Deteriorated guardrail of inadequate capacity now exists sporadically along the stretch of Riverside Drive proposed in this project. Phase 1A - 500' east of Evelyn Byrd Rd to New Kent Rd was completed January 2013, Phase 1B - Breckenridge Rd to ~ 650' east of railroad tracks was completed August 2013. Phase 2 was completed July 2015.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	200,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	1,020,000
PRIOR YEAR APPROPRIATION	1,020,000
PRIOR YEAR AVAILABLE	630,652
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

RMA PLAZA JOINT REPAIR

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500294/500750
Priority Area	Public Safety, Health, & Wellness	Project #:	100594/102251

Description & Scope: This project will rehabilitate RMA Park Plaza with aesthetic improvements including seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities.

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.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	1,900,000
PRIOR YEAR APPROPRIATION	1,711,405
PRIOR YEAR AVAILABLE	1,595,609
FY2020 Adopted	—
REMAINING NEED	188,595

FUNDING SOURCE(S): GO BONDS, STATE REVENUE SHARING DOLLARS



ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

Category:	Transportation	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	2019	Award #:	500792
Priority Area	Public Safety, Health, & Wellness	Project #:	105219

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. This follows the guidance outlined in the Bicycle Master Plan.

Purpose: This project will further the healthy streets initiative by providing bike infrastructure.

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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Bike lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.						

FY2020 BUDGET DISTRIBUTION

		AMOUNT
TOTAL PROJECT COST	ONGOING	—
PRIOR YEAR APPROPRIATION	1,502,000	—
PRIOR YEAR AVAILABLE	1,484,385	—
FY2020 Adopted	—	—
REMAINING NEED	ONGOING	—
		TOTAL
		—

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

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



ROUTE 5 RELOCATION / WILLIAMSBURG RD. INTERSECTION IMPROVEMENT

Category:	Transportation	Department:	Public Works
Location:	7 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500474
Priority Area	Public Safety, Health, & Wellness	Project #:	102188/104763

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. It will re-configure the Williamsburg Avenue / Main Street intersection to facilitate the northbound movement of truck traffic.

Purpose: To relocate Route 5 along CSX rail line, and facilitate northbound movement of truck traffic.

History & Key Milestones: Primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	2,590,428
PRIOR YEAR APPROPRIATION	2,590,428
PRIOR YEAR AVAILABLE	2,300,002
FY2020 Adopted	—
REMAINING NEED	—



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

SCHOOL ADA COMPLIANCE

Category:	Education	Department:	Richmond Public Schools
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500495
Priority Area	Adult & Youth Education	Project #:	102337

Description & Scope: Funding is used upgrade facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).

Purpose: To upgrade facilities to ADA Compliancy.

History & Key Milestones: This project intends to improve educational outcomes and skill development for Richmond Public Schools.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	20,472,717
PRIOR YEAR APPROPRIATION	20,472,717
PRIOR YEAR AVAILABLE	975,866
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

SCHOOL ATHLETIC FACILITIES

Category:	Education	Department:	Richmond Public Schools
Location:	Citywide	Fund:	0601
Est. Completion Date:	2019	Award #:	500493
Priority Area	Adult & Youth Education	Project #:	102336

Description & Scope: Planned projects to improve Richmond Public Schools’ athletic facilities include track improvements, gym floor upgrades and football field renovations. The track project is planned for John Marshall High School. The current track consists of gravel and is only six lanes. Marshall is the largest comprehensive high school without an eight-lane, modern synthetic track. Football field renovations are slated for Jefferson. Safety issues exist due to poor drainage. A renovated field would provide opportunities for additional sports such as soccer and lacrosse.

Purpose: To improve the condition of athletic facilities throughout Richmond Public Schools.

History & Key Milestones: Gym floor upgrades are scheduled for the following schools: Armstrong, George Wythe, Jefferson, Richmond Community, Franklin Military, Brown, Binford, Hill, Elkhardt-Thompson, Westover Hills, Overby-Sheppard and Chimborazo. Schools were identified by age and condition of gym floors.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	2,658,438
PRIOR YEAR APPROPRIATION	2,658,438
PRIOR YEAR AVAILABLE	568,000
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

SCHOOL PLANNING & CONSTRUCTION

Category:	Education	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500160
Priority Area	Adult & Youth Education	Project #:	Multiple

Description & Scope: This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhartd-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, rezone Broad Rock and Greene, and re-zone Thompson, Brown, Boushall and Elkhartd.

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

History & Key Milestones: The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both open and final site work is underway. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications. Phase II will incorporate an addition/renovation elementary, one new 1000 student elementary and one new 1,350 student middle school and will achieve LEED Silver or better. City Council transferred \$4.4 million from this account to Schools Capital Maintenance in FY19.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	186,888,204
PRIOR YEAR APPROPRIATION	182,419,204
PRIOR YEAR AVAILABLE	7,294,583
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

SCOTT'S ADDITION GREEN SPACE

Category:	Culture & Recreation	Department:	Parks & Recreation
Location:	2 nd District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500780
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	105149

Description & Scope: This project allows for the construction of a pedestrian/bike trail in the Scott’s Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard.

Purpose: This trail will provide green space for resident and visitor use in a rapidly developing neighborhood.

History & Key Milestones: A feasibility study and subsequent design development is currently underway for this project.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	250,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	894,950
PRIOR YEAR APPROPRIATION	644,950
PRIOR YEAR AVAILABLE	611,653
FY2020 Adopted	—
REMAINING NEED	250,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—



FUNDING SOURCE(S): GO BONDS

SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

Category:	Economic & Community Dev.	Department:	Economic & Community Dev.
Location:	6 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500333/500334/500407
Priority Area	Economic Empowerment	Project #:	100626/101590/101767

Description & Scope: Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17th St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements. A priority project is to extend the 17th St. Market Plaza another block north, between Franklin and Grace Streets, on city-owned land that once served as the 17th Street indoor market complex. The design will be an extension of the existing 17th St. Market Plaza that officially opened November 2018. It will include trees, Silva Cell DeepRoot tree systems, cobblestone streets, street lighting, security cameras and plaza amenities.

Purpose: The Shockoe Revitalization Implementation Strategy, completed in 2011, established an implementation prioritization plan for the economic development and revitalization of Shockoe Bottom.

History & Key Milestones: Shockoe’s Revitalization and planning began in the 1980’s, including the downtown transportation center and construction of the floodwall. The project is in its 27th year of planning and development. The Federal Railroad Administration has issued a Federal Record of Decision that confirms the Main Street Station as the future downtown Richmond higher-speed rail station for Richmond to Raleigh and Richmond to Hampton Roads. DC2RVA recommends Main Street Station as the downtown Richmond future higher-speed rail station. The 2014 - 2018 rehabilitation of the Main Street Station train shed and the 2017 - 2018 renovation of the 17th Street Market have already provided positive economic redevelopment boom in Shockoe Bottom.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	6,600,000
PRIOR YEAR APPROPRIATION	3,864,000
PRIOR YEAR AVAILABLE	(249,101)
FY2020 Adopted	—
REMAINING NEED	2,736,000



FUNDING SOURCE(S): GO BONDS

SIDEWALK IMPROVEMENT PROGRAM - URBAN

Category:	Transportation	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500317
Priority Area	Public Safety, Health, & Wellness	Project #:	100693/100704/101674/102104

Description & Scope: The locations for sidewalk repair are determined by a technical ranking system established by DPW. While repairing sidewalk, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

Purpose: To repair hazardous sidewalk as requested by citizens.

History & Key Milestones: The Department of Public Works is continuously receiving citizen requests to evaluate and estimate sidewalk repair needs throughout the City.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	No operating and maintenance costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	2,245,509
PRIOR YEAR AVAILABLE	57,720
FY2020 Adopted	—
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

SIDEWALK IMPROVEMENTS ON BANK STREET

Category:	Transportation	Department:	Public Works
Location:	6 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500704/500705
Priority Area	Public Safety, Health, & Wellness	Project #:	104587

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

Purpose: To make sidewalk improvements on Bank Street.

History & Key Milestones: A Transportation Alternatives project was approved by VDOT. Anticipated construction is summer 2019.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Within the scope of this project, there are no items that would require operating costs.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	380,000
PRIOR YEAR APPROPRIATION	380,000
PRIOR YEAR AVAILABLE	297,096
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): FEDERAL

SIDEWALK PROJECTS - 5th DISTRICT

Category:	Transportation	Department:	Public Works
Location:	5 th District	Fund:	0601
Est. Completion Date:	2019	Award #:	500775
Priority Area	Public Safety, Health, & Wellness	Project #:	105122

Description & Scope: The scope of the project includes installation of sidewalk and handicap ramps in the 5th Council District.

Purpose: This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs throughout the 5th Council District.

History & Key Milestones: This project is currently under construction.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	255,756	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

TOTAL PROJECT COST	455,756
PRIOR YEAR APPROPRIATION	455,756
PRIOR YEAR AVAILABLE	184,639
FY2020 Adopted	—
REMAINING NEED	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FUNDING SOURCE(S): GO BONDS



STONE BISTRO

Category:	Economic & Community Dev.	Department:	Economic & Community Dev.
Location:	7 th District	Fund:	0601
Est. Completion Date:	2020	Award #:	500615
Priority Area	Economic Empowerment	Project #:	103056

Description & Scope: 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: To construct the second phase of the Stone Production Facility, which encompasses a Bistro and beer garden.

History & Key Milestones: The Stone Brewery facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City’s initiatives as high priority for neighborhood revitalization.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	30,286,804
PRIOR YEAR APPROPRIATION	30,286,804
PRIOR YEAR AVAILABLE	8,617,408
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): REVENUE BONDS

STREET LIGHTING - SPECIAL

Category:	Transportation	Department:	Public Utilities
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500090
Priority Area	Public Safety, Health, & Wellness	Project #:	Multiple

Description & Scope: This project 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.

Purpose: This is to meet the requests of citizens, achieve energy efficiencies, increase public safety at night and potentially reduce crime.

History & Key Milestones: This request is to continue street lighting projects in the Fan, Carver and Robinson Street neighborhoods.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Minimal increase reflected in street lighting bill.						

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	13,650,525
PRIOR YEAR AVAILABLE	2,935,924
FY2020 Adopted	—
REMAINING NEED	ONGOING



FUNDING SOURCE(S): GO BONDS

TRAFFIC CONTROL MODERNIZATION - URBAN

Category:	Transportation	Department:	Public Works
Location:	Citywide	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500347/500301
Priority Area	Public Safety, Health, & Wellness	Project #:	Multiple

Description & Scope: This project provides for the repair and replacement of deficient traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment.

Purpose: Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment. These funds are used as contingency to assist with the overall traffic improvement program and available funds are obligated for projects such as modernizing existing failing poles on Broad @ Hamilton, Broad and Staples Mill and Grove @ Libbie.

History & Key Milestones: Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1st Cities Agreement with the State.

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	3,100,000
PRIOR YEAR AVAILABLE	1,059,557
FY2020 Adopted	—
REMAINING NEED	ONGOING



FUNDING SOURCE(S): FEDERAL 98%, GO BONDS 2%

WHITCOMB COURT STUDY

Category:	Economic & Community Dev.	Department:	Housing & Community Dev.
Location:	6 th District	Fund:	0601
Est. Completion Date:	Ongoing	Award #:	500844
Priority Area	Vibrant, Inclusive, & Mobile Comm.	Project #:	

Description & Scope: This project is for the future redevelopment of public housing and the neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court.

Purpose: To address the need to provide quality and affordable housing in the neighborhood.

History & Key Milestones: N/A

FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	250,000	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

TOTAL PROJECT COST	250,000
PRIOR YEAR APPROPRIATION	250,000
PRIOR YEAR AVAILABLE	250,000
FY2020 Adopted	—
REMAINING NEED	—



FUNDING SOURCE(S): GO BONDS

APPENDICES

Capital Improvement Plan FY2020 - FY2024

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20-Year Capital Improvement Plan

This section outlines projected capital funding needs for the City of Richmond over a 20-year period. Using Fiscal Year 2019 (FY19) as the base year, the 20-year CIP recognizes the importance of a long range view of identifying and addressing critical capital infrastructure needs to ensure positioning the City for future growth and development. The plan -comprised of funding requirements as well as a comprehensive infrastructure inventory- addresses years of deferred maintenance and disinvestment in our physical assets and infrastructure resulting in streets, roadways and facilities whose condition can only be described as unsatisfactory and does not meet the existing nor future requirements of our residents, visitors, and employees..

The Weldon Cooper Institute projected that the population of the City will increase to 246,525 in 2035, an increase of 20% since the census of 2010. This changing demographic will increase the demand for infrastructure and other CIP needs. This plan, which has funding, totals over \$4.4 billion in citywide investments over 20 years. The dollars in FY19-FY23 are already programmed as part of last year’s CIP plan that has been enacted, and leaders need to be committed to funding this plan in future years.

Funding needs are delineated below and immediately followed by the comprehensive infrastructure inventory.

- **Neighborhoods** - Includes the city’s publicly-accessible facilities and open spaces, such as our libraries, parks, and recreation centers, and neighborhood streets and sidewalks;
- **Public Safety** - Comprises the facilities that house Richmond’s public safety units, including Police, Fire, and Judicial services;
- **Schools** - Comprises of Richmond Public Schools facilities;
- **Economic Development** - Includes the development and implementation of projects and initiatives that spur economic growth to include the development of the riverfront plan and other amenities;
- **Infrastructure** - Includes City bridges;
- **City Facilities** - Includes City-owned property and buildings not directly related to Neighborhoods, Public Safety, or School Buildings, such as City Hall and the 730 Building;
- **Equipment** - Includes the City’s Fleet inventory and other City equipment;
- **Utilities** - Includes Gas, Water, Wastewater, Electric, and Stormwater Utility services.

Category	20-Year Need	FY19-23	FY24-29	FY30-34	FY35-38	Total Funded
Neighborhoods	505,000,000	20,922,638	23,600,000	23,000,000	19,941,321	87,463,959
Public Safety	150,000,000	15,925,206	44,432,358	34,640,062	47,543,859	142,541,485
Schools	800,000,000	180,062,000	200,000,000	212,000,200	238,000,000	830,062,200
Economic Development	135,000,000	4,334,909	20,000,000	20,000,000	20,801,000	65,135,909
Infrastructure	370,000,000	162,187,224	94,230,913	115,659,738	136,933,219	509,011,094
City Facilities	45,000,000	10,616,044	9,890,722	11,000,000	11,926,101	43,432,867
Equipment	170,000,000	31,157,787	25,026,497	38,000,000	31,354,500	125,538,784
Total: General Fund	2,175,000,000	425,205,808	417,180,490	454,300,000	506,500,000	1,803,186,298
Gas Utility	892,506,000	178,138,000	203,920,000	236,399,000	274,049,000	892,506,000
Water Utility	511,850,000	114,154,000	106,679,000	147,647,000	143,370,000	511,850,000
Wastewater Utility	805,789,000	197,435,000	191,532,000	216,344,000	200,478,000	805,789,000
Electric Utility	49,373,000	18,180,000	18,584,000	9,000,000	3,609,000	49,373,000
Stormwater Utility	327,061,000	74,806,000	79,235,000	83,990,000	89,030,000	327,061,000

Total: Non-General Fund	2,586,579,000	582,713,000	599,950,000	693,380,000	710,536,000	2,586,579,000
Total: All Capital Funding	4,761,579,000	1,007,918,808	1,017,130,490	1,147,680,000	1,217,036,000	4,389,765,298

Infrastructure Inventory

This section of the Capital Improvement Plan contains both a detailed listing of City assets and inventory by category. Categories include:

- **Fleet** - Includes City-owned vehicles and mobile equipment;
- **Parks and Recreation** - Includes tracks, courts, and fields;
- **Public Utilities** - Divided into sub-categories such as Water, Electricity, Wastewater, Gas, Stormwater, and Facilities, and includes fire hydrants, water treatment facilities, and drainage ditches;
- **Public Works** - Divided into sub-categories that include Structural Inventory, and square footage of City-owned Buildings.

Infrastructure Category	Assets
Fleet	42 Mowing Devices 43 Tractors 229 Trucks, 1 ton or less 217 Trucks, more than 1 ton 3 Bi-Fuel Sedans 3 Bi-Fuel Trucks 3 Buses 136 Cargo Vans 5 Command Posts 61 Pieces of Construction Equipment 18 Emergency Trailers 156 Equipment Trailers 47 Fire Suppression Vehicles 20 Leaf Machines 13 Non-City Equipment items 36 Packers 193 Passenger Sedans 188 Passenger SUVs 75 Passenger Vans 236 Marked (24/7) Police Vehicles 1 Marked Police Boat 55 Marked Police Vehicles 206 Unmarked Police Vehicles 2 Rentals 55 Salt & Sand Spreaders 2 Marked Sheriff Vehicles 10 Unmarked Sheriff Vehicles 110 Pieces of Small Equipment 50 Snow Plows 6 Street Sweepers 8 Undercover/Seized Vehicles

Infrastructure Category	Assets
Parks and Recreation	89 Parks totaling 2306.25 acres (some of the acreage includes locations on RPS property, but maintained by DPR) 19 Recreation Centers 9 Swimming Pools 1 Golf Course 3 Stages/Amphitheaters 7 Miles of River/14 Miles of River Banks 6 Lakes 92 Tennis Courts 30 Athletic Fields 17 Baseball Fields 31 Softball Fields 30 Trails (40 Miles worth of Trails)

Infrastructure Category	Assets
Public Utilities	Water 1 Water Treatment Facility 1 Water Treatment Plant Floodwall 10 Water Storage Tanks 12 Pump Stations 6,194 Fire Hydrants 975 Miles of Water Pipe
	Electricity 32,000 Streetlights 5 Substations 26,410 Poles 772 Miles of Cable
	Wastewater 1 Wastewater Treatment Facilities 5 Pumping/Lift Stations 56 Outfalls 3 CSO Facilities 524 Miles of CSO Lines 478 Miles of Sanitary Sewer Lines
	Gas 8 Gate Stations 170 Regulator Stations 1,926 Miles of Gas Mains/Pipes
	Stormwater 9,552 Catch Basins 1,617 Outfalls 96 BMPs 1 City Floodwall 4 Pumping/Lift Stations 308 Miles of Ditches 249 Miles of Storm Sewer Pipes
	Facilities Public Utilities Operations Center - 14.280 acres Stormwater Operations Center - 4.997 acres Gas Operations Safety and Operations Training - 13.796 acres

Infrastructure Category	Assets
Public Works	Structural Inventory 57 Bridges 26 Culverts 29 Total Lane Miles (based on 11-foot lane) 22 Bridges owned by Department of Parks and Recreation 39 VDOT/RMTA Bridges within City Limits
	Mobility 1,836 Moving Lane Miles (paid by VDOT) 836 Miles of Sidewalks 489 Traffic Signals (signalized intersections) 126 Beacons 44,821 Total Signs (19,071 regulatory, 5,570 warning, 6,461 information/guide, 13,719 other) 11 Parking Garages 9 Parking Lots 200 Miles of Alley 120,000 Trees
	Square footage of Buildings 207,529 total square feet of Courthouse Buildings 428,000 total square feet of Detention Facilities 146,146 total square feet of Fire Stations 1,070,890 total square footage for Office Buildings 57,906 square feet of Vehicle Maintenance Facilities 15,612 square feet of Operations Administration Facilities 33,754 square feet of Operation Facilities 18,438 square feet of Office/Maintenance Buildings 34,155 square feet of Police Stations 61,625 square feet of Police Training Facilities 167,565 square feet of Public Libraries 600 square feet of Solid Waste Transfer Office Space 7,760 square feet of Storage Facilities 15,128 square feet of Fire Training Facilities 44,491 square feet of Youth Detention Centers 2,050 square feet for Emergency Communication Tower Storage Building 101,100 square feet for the Richmond Diamond Baseball Stadium 9,100 square feet for the RAA Garage 3,500 square feet for the RAA Break Room 15,421 square feet of Office Building/Animal Shelter (Animal Care & Control)

FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned			TOTAL
					FY2022	FY2023	FY2024	
Libbie Avenue Corridor Study	1	—	60,000	—	—	—	—	60,000
Mary Munford ES Pedestrian Safety Improvements	1	—	175,000	—	—	—	—	175,000
New Traffic Signal Grove Ave @ Maple Avenue	1	—	300,000	—	—	—	—	300,000
First District Total		—	535,000	—	—	—	—	535,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular	5	—	—	—	—	100,000	—	100,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	5	—	800,000	—	—	—	—	800,000
Fifth District Total		—	800,000	—	—	100,000	—	900,000
Ann Hardy Family Life Center	6	—	150,000	—	—	—	—	150,000
Capital Trail - Canal Walk - Connection to Brown's Island	6	—	1,027,000	—	—	—	—	1,027,000
Commerce Road Improvements	6	—	3,400,000	—	—	—	—	3,400,000
Highland Grove/Dove Street Development	6	—	52,000	500,000	—	—	500,000	1,052,000
Hull Street Streetscape - Mayo Bridge to 9th Street	6	—	202,000	—	1,798,000	2,061,000	—	4,061,000
Kanawha Plaza Pedestrian Safety Improvements	6	—	153,000	—	310,000	2,846,000	—	3,309,000
Manchester Canal/Walker's Creek	6	—	—	—	—	—	100,000	100,000
Mayo Bridges Rehabilitation	6	2,225,000	1,334,000	1,790,000	2,000,000	—	—	5,124,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	6	6,130,000	7,963,211	11,601,000	3,569,000	—	—	23,133,211
Tredegar/Brown's Island Accessible Walk Improvements	6	—	117,442	—	—	—	—	117,442
Sixth District Total		8,355,000	14,398,653	13,891,000	7,677,000	4,907,000	600,000	41,473,653
1st Precinct Joint Location Project	7	—	—	—	—	—	198,000	198,000
25th Street Development	7	—	118,467	—	—	—	—	118,467
Chimborazo Park Sidewalk Installation	7	—	250,000	—	—	—	—	250,000
East District Park Transformation	7	458,650	458,650	—	—	—	—	458,650
Gillies Creek Gateway (TAP)	7	—	1,050,000	—	—	—	—	1,050,000
Government Road Slope Repair	7	—	—	—	—	650,000	650,000	1,300,000
Low Line Phase III	7	—	115,000	—	—	—	—	115,000
Nine Mile Road Streetscape	7	545,000	1,255,877	—	—	—	—	1,255,877
Public Housing Transformation	7	1,000,000	—	100,000	—	—	—	100,000
Seventh District Total		2,003,650	3,247,994	100,000	—	650,000	848,000	4,845,994

FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned FY2022	Planned FY2023	FY2024	TOTAL
Belmont Rd at Walmsley Blvd Pedestrian Safety Improvements	8	—	—	—	—	200,000	—	200,000
Blackwell Playground Upgrades	8	—	250,000	—	—	—	—	250,000
Deepwater Terminal Road Connector to Goodes Street	8	—	1,111,000	—	1,136,000	—	—	2,247,000
Hopkins Road Transfer Station Repairs	8	—	400,000	—	—	—	—	400,000
Hull Street @ Belt BLVD (HSIP)	8	—	—	100,000	460,000	—	—	560,000
Lynhaven Bridge	8	—	269,185	—	—	—	—	269,185
Oak Grove ES Pedestrian Safety	8	—	284,000	—	—	—	—	284,000
Eighth District Total		—	2,314,185	100,000	1,596,000	200,000	—	4,210,185
Hey Road Improvements	9	—	—	—	—	700,000	800,000	1,500,000
Hull Street Phase I Federal	9	—	4,618,200	5,734,000	5,125,000	—	—	15,477,200
Southside Regional Park and Community Center	9	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
Ninth District Total		—	5,418,200	5,734,000	5,825,000	1,700,000	2,800,000	21,477,200
730 Building	CW	550,000	550,000	—	—	—	—	550,000
Bike Lanes/Boulevard (Street conversions)	CW	—	—	—	—	753,000	747,000	1,500,000
Bike Parking (Racks)	CW	25,000	25,000	25,000	—	25,000	25,000	100,000
Boulevard Bridge - New Sidewalk Approaches	CW	—	—	—	—	50,000	—	50,000
Broad Street Streetscape Project	CW	3,015,804	2,517,000	500,000	—	—	—	3,017,000
Central Transit Signal Priority and Emergency Vehicle Preemption	CW	—	40,000	—	1,776,080	—	—	1,816,080
City Hall	CW	—	—	600,000	1,500,000	—	—	2,100,000
City Hall Renovations (room 110)	CW	—	100,000	—	—	—	—	100,000
City Wide Traffic Calming Measures	CW	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Community Center Enhancements	CW	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Corridor/Gateway Blight Abatement	CW	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Fire Station Buildings	CW	250,000	250,000	300,000	—	—	—	550,000
Fire Station Land Acquisition	CW	—	—	1,000,000	—	—	—	1,000,000
James River Park Infrastructure	CW	—	—	—	—	100,000	100,000	200,000
John Marshall Courts Building	CW	250,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Juvenile Detention Center	CW	220,000	220,000	220,000	400,000	400,000	400,000	1,640,000
Library Projects	CW	—	—	500,000	—	—	—	500,000
Library Retrofit	CW	—	100,000	—	—	—	—	100,000
Major Bridge Improvements Program	CW	2,000,000	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696

FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Major Building Renovations	CW	550,000	2,150,000	1,474,688	1,000,000	1,000,000	990,722	6,615,410
Major Parks Renovations	CW	500,000	500,000	500,000	1,200,000	500,000	750,000	3,450,000
Manchester Courthouse	CW	300,000	300,000	300,000	300,000	390,000	400,000	1,690,000
Matching Funds for Federal/ State Grants (VDOT)	CW	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Neighborhood Development Housing Initiatives	CW	—	—	250,000	250,000	—	250,000	750,000
Neighborhood Parks Renovations	CW	500,000	500,000	500,000	650,000	500,000	650,000	2,800,000
Neighborhoods In Bloom	CW	100,000	—	100,000	100,000	100,000	100,000	400,000
New Fire Station 9, HQ& Gov. Center	CW	1,000,000	1,000,000	1,000,000	—	—	—	2,000,000
New School Construction	CW	—	—	—	—	—	200,000,000	200,000,000
New Traffic Control Signals	CW	—	—	155,000	394,000	894,000	—	1,443,000
Oliver Hill Courts Building	CW	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000
Park and Facility Connectivity	CW	—	—	—	—	100,000	—	100,000
Parks and Recreation Building Maintenance	CW	250,000	200,000	250,000	900,000	250,000	500,000	2,100,000
Parkland Acquisition	CW	—	—	—	100,000	100,000	100,000	300,000
Patrol Aircraft Priority	CW	—	700,000	—	—	—	—	700,000
Pedestrian Safety Crossing Improvement Program	CW	—	—	—	200,000	200,000	200,000	600,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	CW	—	325,000	515,000	1,330,000	—	—	2,170,000
Pedestrian Safety Improvements with HAWKS and RRFBs (HSIP)	CW	—	240,000	666,000	—	—	—	906,000
Percent for Art	CW	—	150,000	250,000	200,000	150,000	250,000	1,000,000
Police Headquarters Building	CW	—	—	155,000	450,000	—	—	605,000
Replacement of Fire Stations 5,6,12,21	CW	—	550,000	900,000	1,691,305	1,500,000	1,500,000	6,141,305
Revenue Administration System Replacement	CW	3,100,000	3,100,000	—	—	—	—	3,100,000
Richmond Fiber Optic Network System	CW	—	—	125,000	—	—	—	125,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	CW	2,360,000	2,360,000	—	—	—	—	2,360,000
Safety Improvement Program Contingency Account	CW	—	—	50,000	50,000	50,000	50,000	200,000
School Capital Maintenance	CW	3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	—	28,500,000
Sidewalk Projects	CW	500,000	950,000	500,000	2,500,000	2,500,000	2,000,000	8,450,000
Street Lighting - General	CW	400,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Street Lighting - LED Conversion	CW	1,000,000	500,000	700,000	800,000	800,000	—	2,800,000
Streets, Sidewalks, and Alley Improvements	CW	300,000	300,000	300,000	500,000	300,000	300,000	1,700,000
Swimming Pool Projects	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000

FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned FY2022	FY2023	FY2024	TOTAL
Systemic Pedestrian Safety Improvements Phase III (HSIP)	CW	—	1,540,000	—	—	—	—	1,540,000
Systemic Sight Distance Imp. (HSIP)	CW	—	154,000	421,000	844,000	—	—	1,419,000
Traffic Control Installation	CW	200,000	200,000	—	500,000	—	—	700,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	235,000	235,000	1,075,000	—	—	—	1,310,000
Transit Stop Access Improvements	CW	—	366,000	—	594,000	—	—	960,000
Transportation Projects	CW	1,500,000	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
Universal Access	CW	—	150,000	—	—	—	—	150,000
Vehicle Replacement	CW	1,580,000	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	23,554,687
Citywide Total		25,005,804	64,922,459	30,494,327	38,236,499	31,732,000	223,934,722	389,320,007
Capital Improvement Plan Total		35,364,454	91,636,491	50,319,327	53,334,499	39,289,000	228,182,722	462,762,039

CAPITAL IMPROVEMENT PROGRAM

Appendix: 20-Year CIP Plan & Inventory

City of Richmond, Virginia
Capital Improvement Plan, FY2019-FY2023
Quarterly Report to Council - March 31, 2019

Project #	LEGS Award #	Project Name	City District	FY Approved	Agency	#1 Estimate (Book #) / #2 Total Project Cost (Book #)	#3 Life-to-Date Appropriations @ 03/31/19	#7 Remaining Need (Total Project Cost Life-to-Date Appropriations)	#6 Life-to-Date Expenditures @ 03/31/19	FY2019 Approved Amendments @ 03/31/19	#8 FY2019 YTD @ 03/31/19	#4 Funding Source: FED (Federal), STA (State), P (Private), City and P (Private), Revenue (Revenue)	Project Status/Comments
10423	500746	Broad Street Streetscape Project (CITE 200)	1	17	PPW	6,028,277	3,004,423	3,012,000	301,496	1,003,651	232,277	FED	Project is under design. 60% completed. Additional funding being requested through FY20-24 CIP.
100534	2018374201067	Green, Lubrix and Robinson Corridor Improvements	1	13	PPW	375,000	375,000	1,640,000	360,000	1,003,651	24,912	City	Phase 1 construction complete. Funding is being requested for future phases.
105177	500735520786	Let & 2nd Street Pedestrian Bike Lane	2	18	PPW	6,395,287	8,056,483	4,657,000	601,496	1,003,651	46,139	City	Design Phase - 60% completed
106291	3024260217	Roanoke City Park	2	13	PPW	1,000,000	1,400,000	400,000	118,553	250,000	61,075	City	Design Phase - 60% completed
101827	2012031500288	Fair Lakes, Expressway	2	12	DPW	N/A	CHC-CRNS	1,669,900	1,473,769	-	-	City	Construction lights have been installed on West Over Street (adjacent to Boulevard, Mulberry/West Over to Foyth) and the 270 block of Foyth for a total of 200 lights installed. Construction to install lights for the remainder of the project is scheduled to start in May 2019. The project is currently being reviewed by the City Attorney's office.
104870	040691308117050194500061	Manor Park Community Center (replacement or improvement of existing owned property)	2	18	PPW	6,075,569	6,003,569	1,024,000	6,152,437	-	1,256,358	City	Project (25%) substantial completion 9/26/18 with final completion scheduled for 1/1/2019. Currently under design final project cost not prepared for 03/01/19
105149	500780	Second District Total	2	18	PPW	8,945,930	8,945,930	2,000,000	33,297	250,000	31,981	City	Final funding to be delivered to start for review in mid-May 2019
105084	500848	Third District Total	3	19	PPW	300,000	300,000	-	8,491,119	300,000	13,474,414	City	Coordinating with 3rd District to determine specific project locations
102556	500496500887000877	Brookland Park Boulevard Streetscape	3	13	PPW	1,620,000	1,800,000	1,024,000	200,423	264,000	177	City	Design Complete. Phase 1 (Signal to North Ave) construction start Summer 2019. Oct 2018-2021 (adjacent Sept 24), for during \$264,000
102824	500496500887000877	Brookland Park Boulevard Pedestrian Bike Lane (PBD)	3	13	PPW	1,920,000	2,430,000	1,024,000	200,423	564,000	177	City	The project is currently being reviewed by the City Attorney's office.
102825	500496500887000877	Brookland Park Boulevard Pedestrian Bike Lane (PBD)	3	13	PPW	1,920,000	2,430,000	1,024,000	200,423	564,000	177	City	Project is under construction.
102826	500496500887000877	Brookland Park Boulevard Pedestrian Bike Lane (PBD)	3	13	PPW	1,920,000	2,430,000	1,024,000	200,423	564,000	177	City	Contract work underway. Construction start delayed due to Private utility relocation.
102827	500496500887000877	Brookland Park Boulevard Pedestrian Bike Lane (PBD)	3	13	PPW	1,920,000	2,430,000	1,024,000	200,423	564,000	177	City	Project in procurement for 2nd phase relocation. Anticipate construction start Summer 2019.
100532	01019120162690075500655	Reverie Drive Overhead Improvements	4	13	PPW	970,000	1,000,000	1,000,000	389,346	300,000	1,081	City	Project in procurement for 2nd phase relocation. Anticipate construction start Summer 2019.
102923	000830000831	Brookland Street Overhead - Phase IV	5	19	PPW	27,670,956	27,670,956	27,670,956	8,325,897	300,000	2,541,630	City	Project in procurement for 2nd phase relocation. Anticipate construction start Summer 2019.
104241	500852	Lakes at Brent Park	5	17	PPW	600,000	600,000	100,000	92,833	-	-	City	Additional equipment was recently completed and is being reviewed by the City Attorney's office. A list of the work by the State, a disposal location for the designed materials must be located.
104593	500709200710	Maryland & William Lee St. Soft Routes to school	5	17	PPW	400,000	400,000	400,000	312,120	-	294,472	City	Construction complete. In closed process
102824	500496500887000877	Stewart Project	5	17	PPW	280,000	280,000	480,000	-	360,000	-	City	Project is under construction.
105124	500775	Stewart Project - 5th District	5	18	PPW	457,756	457,756	457,756	271,117	255,756	170,251	City	Project is under construction.
105084	500848	6th District Street Project, Sidewalks & Green Street	6	19	PPW	273,756	273,756	540,000	645,119	133,756	464,772	City	Project is under construction.
104801	308122500200	Ann, Henry Park Family Life Center	6	10	PPW	1,559,528	1,559,528	150,000	1,089,062	-	55,834	City	Staff is preparing to perform maintenance for the second floor of the building this winter. We will also be upgrading the HVAC system and installing an elevator lift in order to provide ADA access. The services are being provided in order to provide ADA access. The services are being provided in order to provide ADA access.
104871	500745600015	St. Elizabeth St.	6	17	PPW	380,000	380,000	380,000	82,904	-	5,282	City	Project cancelled due to State funding shift to Bank Street.
100570	00978110152018960090322500236	Bones-Irene Park	6	11	PPW	N/A	CHC-CRNS	4,999,000	2,629,009	-	830	City	Scoping meeting held 11/20/18 for Phase III. Reconciling allocation with VCCT on total amount of allocation of \$1.2 million.
101754	010133006889000888	Central Mall Renovation North to 10th	6	13	PPW	2,000,000	3,760,000	227,940	1,979,983	-	131,881	City	Construction in progress. Agreement adopted by City Council on 4/22/19.

CAPITAL IMPROVEMENT PROGRAM

Appendix: 20-Year CIP Plan & Inventory

City of Richmond, Virginia
 Capital Improvement Plan FY2019-FY2023
 Quarterly Report to Council - March 31, 2019

Project ID	Project Name	Phase	Start	End	Estimate	FY19	FY20	FY21	FY22	FY23	Total	Notes
10039100021	Common Creek Improvements	12	6	12	3,700,000	3,700,000	-	-	-	-	3,700,000	Contract Awarded 1/14/19. Notice to Proceed issued for 1/22/2019. Construction underway.
10031000018	Deeremont Park Phase 1	12	6	12	3,000,000	3,000,000	-	-	-	-	3,000,000	Project started 1/22/2019. Construction underway.
10031000019	Deeremont Park Phase 2	12	6	12	3,000,000	3,000,000	-	-	-	-	3,000,000	Project started 1/22/2019. Construction underway.
104377100218	Bankview Initiative	6	6	12	-	1,200,000	-	-	-	-	1,200,000	Contract Awarded 1/14/19. Notice to Proceed issued for 1/22/2019. Construction underway.
1020430100400	Franklin Street Streetscape	6	6	13	3,900,000	3,900,000	-	-	-	-	3,900,000	81.75 million of the City's share is committed for the Main Street Shikhoon site work improvements (west side of the station) and will be programmed in Summer 2019. Weather permitting, final plans are expected to be released in late Fall or Summer 2019. (From AASHTO to 18181 Street)
102720300073	Heritage Center/Lambert's Hill (Crest Hill Area)	6	6	13	24,800,000	24,800,000	-	-	-	-	24,800,000	This project is an In-Kind community engagement plan, conceptual design phase. There is not "certainty" because there is not a budget. The project is to be programmed in late Fall or Summer 2019. (From AASHTO to 18181 Street)
101786300406	Hull Street Redevelopment & Conservation	6	6	13	300,000	300,000	-	-	-	-	300,000	Project will include additional public improvements along the corridor to support commercial revitalization. Such work could include pedestrian lighting, street lighting, additional street trees, amenity/usable public art. Contract with landscape architect to assist in design and implementation. The project is to be programmed in late Fall or Summer 2019. (From AASHTO to 18181 Street)
104827300745	Shikhoon Valley Street Improvements (Previously called, L495 and Broad Street Interchange Area Project)	6	6	17	28,040,000	28,040,000	-	-	-	-	28,040,000	Project is at 30% design. The final Public Input Meeting to take place in May 2019. Section 105 consulting participating work phase 1/22/2019. Construction underway.
100303300027	James River Park Infrastructure	6	6	13	N/A	630,000	-	-	-	-	630,000	Project is at 30% design. The final Public Input Meeting to take place in May 2019. Section 105 consulting participating work phase 1/22/2019. Construction underway.
10031000021	Main Street Station	6	6	13	66,000,000	66,000,000	-	-	-	-	66,000,000	2017 Test light installed in 600 blocks of Hill St. In September 2018, the project is to be programmed in late Fall or Summer 2019. (From AASHTO to 18181 Street)
10017100061	Main Street Station - Main Street Station	6	6	13	8,500,000	8,500,000	-	-	-	-	8,500,000	2017 Test light installed in 600 blocks of Hill St. In September 2018, the project is to be programmed in late Fall or Summer 2019. (From AASHTO to 18181 Street)
100170010503	Mayo Bridge Rehabilitation	6	6	11	10,051,000	10,051,000	-	-	-	-	10,051,000	Project is at 30% design. The final Public Input Meeting to take place in May 2019. Section 105 consulting participating work phase 1/22/2019. Construction underway.
102251010341	DMB Plan Joint Permit	6	6	13	1,400,000	1,400,000	-	-	-	-	1,400,000	Project is at 30% design. The final Public Input Meeting to take place in May 2019. Section 105 consulting participating work phase 1/22/2019. Construction underway.
101767300831	Shikhoon Revitalization Strategy Plan Implementation	6	6	13	3,854,000	3,854,000	-	-	-	-	3,854,000	Project is at 30% design. The final Public Input Meeting to take place in May 2019. Section 105 consulting participating work phase 1/22/2019. Construction underway.
500844	Whitcomb Court Study for the Future Redevelopment of Public Housing	6	6	19	250,000	250,000	-	-	-	-	250,000	Conceptual estimate based on current market conditions has increased. Original finding (#) is based on Feasibility Study report. The project is still in scope phase. Design underway.
<p>10039100021 3,700,000 3,700,000 - - - - 3,700,000</p> <p>10031000018 3,000,000 3,000,000 - - - - 3,000,000</p> <p>10031000019 3,000,000 3,000,000 - - - - 3,000,000</p> <p>104377100218 1,200,000 1,200,000 - - - - 1,200,000</p> <p>1020430100400 3,900,000 3,900,000 - - - - 3,900,000</p> <p>102720300073 24,800,000 24,800,000 - - - - 24,800,000</p> <p>101786300406 300,000 300,000 - - - - 300,000</p> <p>104827300745 28,040,000 28,040,000 - - - - 28,040,000</p> <p>100303300027 N/A 630,000 - - - - 630,000</p> <p>10031000021 66,000,000 66,000,000 - - - - 66,000,000</p> <p>10017100061 8,500,000 8,500,000 - - - - 8,500,000</p> <p>100170010503 10,051,000 10,051,000 - - - - 10,051,000</p> <p>102251010341 1,400,000 1,400,000 - - - - 1,400,000</p> <p>101767300831 3,854,000 3,854,000 - - - - 3,854,000</p> <p>500844 250,000 250,000 - - - - 250,000</p>												
<p>141,966,603 3,672,402 1,659,459 3,672 11,287,436 3,263,370</p>												

CAPITAL IMPROVEMENT PROGRAM

Appendix: 20-Year CIP Plan & Inventory

City of Richmond, Virginia
 Capital Improvement Plan FY2019-FY2023
 Quarterly Report to Council - March 31, 2019

Item #	Project Name	Phase	Start	End	Estimate	Actual	Balance	Notes
101771-0081200099	25th Street Development	7	18	PPW	2,533,467	2,415,000	118,467	2,346,533
101783-000181000183	25th Street Church Hill Bldg. & Federalman Infrastructure	7	18	PPW	650,000	650,000	-	60,207
102959-00825200833	East 5th Pedestrian Hybrid Easement (HAWP)	7	19	PPW	125,000	125,000	-	24,054
101764-0004044	Church Hill Park Development Center	7	PPW	538,287	538,287	-	-	-
104967-000755	East District Park Transformation	7	17	PPW	1,919,600	1,499,990	419,610	308,450
101789-008314000498	East East Yeager/Highland Property Improvements	7	13	CHPC/CHS	200,000	200,000	-	(250,000)
100991-1088471000088	Henric Fubus Community Memorial Park	7	13	PPW	600,000	600,000	-	57,245
101755-0008011000092	Intermodal Terminal Boardwalk Public Access	7	13	PPW	10,544,318	4,628,318	5,916,000	4,730,980
105867-000656	Jefferson Avenue Improvements	7	19	PPW	2,000,000	900,000	1,100,000	76,670
104996-000711000676	New Midtown Streetcar	7	17	PPW	3,992,000	4,512,713	1,264,377	164,002
104673-000720	Public Property & Evidence Center	7	17	PPW	2,000,000	2,000,000	-	2,837,867
105269-008165006453	Public Housing Transformation	7	14	PPW	20,000,000	12,071,027	22,928,973	9,623,446
102188104263-24875120474	Room 2 (Main St) & Williamsburg Ave Int. Urban	7	PPW	2,600,000	2,600,426	9,972	290,456	-
105954-000615	Stone Biome	7	16	DEED	31,000,000	31,000,000	-	22,382,992
105804-000643	Blue Hill Parkwood Urban-les	8	19	PPW	100,000	100,000	-	41,391,685
100691-0481811000269264265	Commonwealth Blvd. Boardwalk to 40th St. Urban	8	PPW	19,000,000	14,310,402	4,789,598	1,484,994	-
101186-000472000461	DeWaters Terminal to Double Street	8	11	PPW	4,425,000	4,427,000	2,467,000	319,127
103131-000781	East District Green Street Corridor (Acquisition & Intersect)	8	18	PPW	125,717	125,717	-	44,833

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Project ID	Project Name	Phase	Start	End	Estimate	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Notes
104851308110500191	Hickory Hill Community Center		8	13	1,862,280	1,862,280	-	-	-	-	1,862,280	Value unallocated using unallocated, existing utility pole removal. Aesthetic lighting has been ordered, schedule for installation TBD.
1026691201872000999	Jefferson Drive Hwy US 1301, Chesman Ave	EPW	8		5,700,000	5,700,000	-	-	-	-	5,700,000	EPW
10487130825100028500664	Melbourne Turn-Off at Blue Ridge Park	EPW	8		2,300,000	2,300,000	-	-	-	-	2,300,000	EPW
1048191000848	Programmed Upgrade	PRC/F	8	19	300,000	300,000	-	-	-	-	300,000	PRC/F
10280310280410084200043	Bound Brook Park, Conclude Improvements	PRC/F	9	19	450,000	450,000	-	-	-	-	450,000	PRC/F
1042901007060007007	Camden Street New Sidewalk	EPW	9	17	700,000	700,000	-	-	-	-	700,000	EPW
1008540000855	Green Elementary School, Sub Road to School	EPW	9	19	890,000	890,000	-	-	-	-	890,000	EPW
102638100448000838	Hwy Road Improvements	EPW	9	14	6,000,000	6,000,000	-	-	-	-	6,000,000	EPW
105113100184	Hull Street & Chapman Parkway/Cherry Project	EPW	9	18	300,000	300,000	-	-	-	-	300,000	EPW
10124100117	Hull St. Dem. Dr. to Elizabeth Urban	EPW	9	12	21,100,000	21,292,000	15,477,000	2,997,296	900,000	-	40,866,296	EPW
101946100428	Somerdale Regional Park & Community Center	PRC/F	9	14	10,700,000	14,000,000	6,215,000	7,785,000	1,100,000	-	25,800,000	PRC/F
103806107866	730 Bunting	CW			392,000	43,920,000	17,691,100	27,227,901	3,114,600	-	84,945,601	CW
1056869100841	4R, Central Forest - Urban	CW			1,665,000	1,665,000	-	-	-	-	1,665,000	CW
1022112068302000230	800 MHz Radio System Update & Enhance Enhancement	CW		12	40,133,872	40,133,872	-	-	-	-	40,133,872	CW
264661100559	2-1-1 Emergency Communication Center Expansion	CW		15	2,526,807	2,526,807	-	-	-	-	2,526,807	CW
1019391000203000435	Boyer Park Public Parks	CW		13	175,000	175,000	-	-	-	-	175,000	CW
204822200006100000818	Blue Jean Park, Background (Blue Jean "Shimmer")	CW		12	3,148,000	3,148,000	-	-	-	-	3,148,000	CW
10192910000000000000	Boyer Park Public Parks	PRC/F			6,300,000	6,300,000	-	-	-	-	6,300,000	PRC/F
104871308110500191	Programmed Upgrade	PRC/F			3,329,667	3,329,667	-	-	-	-	3,329,667	PRC/F
104830100622100623	City Bible Share Phase II Deployment (C1945)	CW		18	3,280,000	3,280,000	-	-	-	-	3,280,000	CW
105129100776	City Hall	CW		18	1,200,000	1,200,000	-	-	-	-	1,200,000	CW
1027061002061008140000232	City Hall Emergency Generator Replacement	CW			2,204,627	2,204,627	-	-	-	-	2,204,627	CW
10268120814500242	City Hall HVAC Tube Replacement	CW			5,000,000	5,000,000	-	-	-	-	5,000,000	CW
1027291008910000699	City Hall Interior Renovation	CW			60,000	60,000	-	-	-	-	60,000	CW
2048222000061008140000438	City Hall Renovation Project	CW		13	5,404,310	5,404,310	-	-	-	-	5,404,310	CW

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City of Richmond, Virginia
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Project ID	Project Name	Phase	Start	End	Estimate	FY19	FY20	FY21	FY22	FY23	Total	Comments
101012130887500222	Neighborhood Park Renovation	CW			NA	0	0	0	0	0	0	Equipment to be purchased for Providence Park and Swanton Park and FY 19-23. Through this program, Provision Sub-award contract underway.
Multiple 2918310300387	Neighborhood Sidewalk Improvement Program	CW			NA	2,300,000	2,474,756	2,650,000	2,825,256	3,000,512	13,250,524	Design for 3-yr program. City of Richmond, Virginia, underway with construction start scheduled for Fall of FY2019.
Multiple 294818500266	New Can & Center Program - Urban Program	CW			NA	2,228,000	397,257	0	0	0	2,625,257	Final Avenue Phase II construction complete. Construction Street Sidewalk Paving get begun covered with the account.
105789105784	New School Construction	CW	19		195,000,000	130,000,000	3,603,769	0	0	0	133,603,769	RFP Process for the replacement of the existing facility at location in plant. Security assessment of the facility in progress. Roundup gym floor replacement project recently bid and the award is pending.
Multiple 294818700637	New Sidewalk Program - Urban Program	CW			NA	1,300,000	996,569	0	0	0	1,296,569	Additional funds are required to be added to this account.
Multiple 206879900027	Oliver Hill Courts	CW	10		12,660,000	4,422,741	3,887,068	266,000	130,992	0	8,586,801	RFP Process for the replacement of the existing facility at location in plant. Security assessment of the facility in progress. Roundup gym floor replacement project recently bid and the award is pending.
104661308115000194	Parks and Recreation Building Maintenance	CW			NA	6,299,801	5,491,633	250,000	172,677	0	12,113,511	Roundup gym floor replacement project recently bid and the award is pending.
104274300663	Parkman Safety Improvements at Signalized Intersections on Federal and State Routes (RESIP)	CW			NA	200,000	198,718	0	0	0	398,718	Roundup gym floor replacement project recently bid and the award is pending.
1021835009901500796	Parsons Safety Improvements at Signalized Intersections on Federal and State Routes (RESIP)	CW	18		3,453,000	3,453,000	1,452,270	0	456,694	0	5,363,964	Roundup gym floor replacement project recently bid and the award is pending.
1046899101521308131000328	Parent for the Arts	CW			NA	2,187,248	1,233,380	0	0	0	3,420,628	Roundup gym floor replacement project recently bid and the award is pending.
104674900719	Police Executive Communication Center	CW	17		1,495,539	1,495,539	0	0	0	0	2,991,078	Roundup gym floor replacement project recently bid and the award is pending.
104083500702	Police Headquarters Building	CW			2,445,000	2,445,000	1,165,346	0	227,240	0	3,637,586	Roundup gym floor replacement project recently bid and the award is pending.
104083500703	Police Training Academy Building	CW			1,229,000	1,229,000	712,547	0	343,187	0	2,284,734	Roundup gym floor replacement project recently bid and the award is pending.
10521920829290248	P&A Buildings and Property Improvements	CW	13		1,560,000	1,560,000	390,000	0	386,045	0	2,336,045	Roundup gym floor replacement project recently bid and the award is pending.
101848104483300400	Richmond Fleet Office Network System	CW	14		1,500,000	3,000,000	1,284,661	0	217	0	4,284,868	Roundup gym floor replacement project recently bid and the award is pending.
104128500656	Richmond Signal System Improvements West-North (CIP62)	CW			6,312,000	3,834,000	696,914	1,834,000	607,774	0	12,684,688	Roundup gym floor replacement project recently bid and the award is pending.
101526210813200039	Richmond Police Administration	CW	13		865,369	1,900,000	87,095,081	0	56,625	0	97,866,075	Roundup gym floor replacement project recently bid and the award is pending.
10219300792	RESIP	CW	18		NA	1,300,000	17,615	0	9,147	0	1,326,762	Roundup gym floor replacement project recently bid and the award is pending.
Multiple 290813500041	School Improvement Continuum	CW			NA	454,456	312,335	0	13,027	0	780,818	Roundup gym floor replacement project recently bid and the award is pending.
1043778010500425	School Maintenance	CW			NA	20,424,217	19,266,831	0	0	0	39,691,048	Roundup gym floor replacement project recently bid and the award is pending.
Multiple 208195001060	School CIP Planning & Construction	CW			186,882,204	182,419,204	4,460,000	0	472,363	0	370,763,771	Roundup gym floor replacement project recently bid and the award is pending.
10233702339788811500492900840	School Capital Maintenance	CW			NA	102,999,254	94,458,089	6,031,000	5,239,441	0	208,727,784	Roundup gym floor replacement project recently bid and the award is pending.
Multiple 2948185003817	Sidewalk Improvement Program - Urban	CW			NA	2,245,500	2,187,789	0	10,000	0	4,443,289	Roundup gym floor replacement project recently bid and the award is pending.
Multiple 291831600161000162	Sidewalk Projects program	CW			NA	11,656,761	12,365,033	300,000	930,258	0	25,252,052	Roundup gym floor replacement project recently bid and the award is pending.
Multiple 874160300090	Street Lighting - Special	CW			NA	13,650,522	10,714,601	300,000	448,494	0	24,713,617	Roundup gym floor replacement project recently bid and the award is pending.
Multiple 87446020008750008850008920005	Street Lighting-General	CW			NA	531,625,990	25,489,807	40,817	255,809	0	557,371,623	Roundup gym floor replacement project recently bid and the award is pending.

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City of Richmond, Virginia
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Project ID	Project Name	Phase	Year	Priority	Category	Start	End	Estimate	Actual	Balance	Notes
000824	Street Lighting - LED Conversion	CW	18	PPU	NA	ONDCING	1,920,203	1,420,203	-		The LED pilot project is in its testing and evaluation phase. Five of the pilot streetlights were installed in the first round of the pilot. The remaining pilot lights will be installed in the second round of the pilot. Evaluation and testing will be completed by the end of the year. 2019: Evaluation and testing will be completed and a final report will be submitted. 2020: Final report will be submitted and a final report will be submitted. 2021: Final report will be submitted and a final report will be submitted. 2022: Final report will be submitted and a final report will be submitted. 2023: Final report will be submitted and a final report will be submitted.
Multiple 2918128200290	Streets, Sidewalks, Alley Extensions and Improvements Projects	CW			ONDCING	2,483,714	400,000	1,564,000	1,564,000	0	
100492110818000002	Seamless Park Projects	CW		PPCF	NA	ONDCING	6,617,300	5,307,624	39,000	39,000	
Multiple 2908122000028970030004891	Traffic Control Hardware	CW		PPW	NA	ONDCING	8,881,699	7,633,133	379,359	379,359	Updated 4/29/2019 - The original (1) locations identified for traffic signal pole replacement (Cove Ave @ Lorton St, @ Main St @ Park Ave, @ Park Ave @ Willow Lawn Dr, 1) under construction 40% completed. Traffic signal poles have been ordered for 1,250 St @ Main St, 5th St @ Main St, 5th St @ Main St, 5th St @ Main St. No expenditures captured during reported time period. Budget showing available balance of \$459,679.44. CIP program Lifetime Appropriation to be verified and reconciled. Additional funds available will be allocated for traffic signal projects.
Multiple 291812820004471500301	Traffic Control Modernization - Urban	CW		PPW	NA	ONDCING	3,100,000	2,040,445	-	2,040,445	2019 Smart program has started and will be finished in spring. The 2019 and overlay project the contract has been sent to the contractor for pricing 2019 paving. To maintain the City's level of service for the 2019 paving project, the City has allocated \$21,500,000 dollars per year, such that as based on 2019 rates. Project budget and expenditures being reconciled.
Multiple 29181282000286	Transportation Projects	CW		PPW	NA	ONDCING	28,965,039	3,261,812	4,350,111	4,350,111	

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10800102931020001360001644000557	Vehicle Replacement Program (Phase 1)	CW	12	DPW	NA	CHC/CHS	5/1/2012-2/1/2023	CHC/CHS	1/01/19/092	31,131,827	3,457,000	2,200,067	29,662,544	By
	Vehicle Replacement Program (Phase 1)	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	483,337,777	
	Capital Improvement Plan Sub-Totals:	1,218,694,462	440,018,466	530,361,281	182,701,296	41,547,462	5,786,482	5,786,482	5,786,482	5,786,482	5,786,482	5,786,482	5,786,482	
1402	Fire Utility New Business	CW		DPW		CHC/CHS	317,652,207	317,652,207	317,652,207	317,652,207	317,652,207	317,652,207	317,652,207	
1502	Water Distribution System Improvements	CW		DPW		CHC/CHS	259,603,001	259,603,001	259,603,001	259,603,001	259,603,001	259,603,001	259,603,001	
1503	Water Treatment Plant Improvements	CW		DPW		CHC/CHS	129,941,169	129,941,169	129,941,169	129,941,169	129,941,169	129,941,169	129,941,169	
1500	Water Plant and Pumping Improvements	CW		DPW		CHC/CHS	579,691,175	579,691,175	579,691,175	579,691,175	579,691,175	579,691,175	579,691,175	
1701	Wastewater Treatment	CW		DPW		CHC/CHS	224,525,699	224,525,699	224,525,699	224,525,699	224,525,699	224,525,699	224,525,699	
1702	City Floodwall	6		DPW		CHC/CHS	2,116,000	2,116,000	2,116,000	2,116,000	2,116,000	2,116,000	2,116,000	
1703	Wastewater Solids Storage Upgrade	6		DPW		CHC/CHS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
1704	Wastewater Collection System Upgrade	6		DPW		CHC/CHS	2,842,931,975	2,842,931,975	2,842,931,975	2,842,931,975	2,842,931,975	2,842,931,975	2,842,931,975	
	Capital Improvement Plan Totals:	3,613,336,131	2,567,797,004	310,645,296	37,834,819	37,834,819	37,834,819	37,834,819	37,834,819	37,834,819	37,834,819	37,834,819	37,834,819	
	STORMWATER PROJECT DETAIL													
1648030004	Parhamdale Creek Drainage Improvements	4		DPW		CHC/CHS	774,632	774,632	774,632	774,632	774,632	774,632	774,632	
	Parhamdale Creek Drainage Improvements	4		DPW		CHC/CHS	774,632	774,632	774,632	774,632	774,632	774,632	774,632	
	Fourth Street Total:						169,632	169,632	169,632	169,632	169,632	169,632	169,632	
2025100	Cherry/Glenade Drainage Improvements	8	09	DPW		CHC/CHS	1,453,260	1,453,260	1,453,260	1,453,260	1,453,260	1,453,260	1,453,260	
	Cherry/Glenade Drainage Improvements	8	09	DPW		CHC/CHS	1,453,260	1,453,260	1,453,260	1,453,260	1,453,260	1,453,260	1,453,260	
1940	Woodcock (Levee Road) Drainage Improvements	8		DPW		CHC/CHS	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	
	Woodcock (Levee Road) Drainage Improvements	8		DPW		CHC/CHS	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	
	Eight Street Total:						491,178	491,178	491,178	491,178	491,178	491,178	491,178	
	Capital Improvement Plan Totals:						1,661	1,661	1,661	1,661	1,661	1,661	1,661	

CAPITAL IMPROVEMENT PROGRAM

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Project ID	Project Name	Priority	Phase	Start Year	End Year	Estimated Cost	Actual Cost	Fund Source	Notes
1940	Diver Food Design Improvements Phase I & II @ ReadyCh	9	11	1,429,100		933,950		DPPI	Contract on working on final plans for this item. City to pay after project is complete.
1940	Engineering CIP projects	11		1,429,100		676,784		DPPI	Contract on working on final plans for this item. City to pay after project is complete.
1940	Engineering Services for various projects	11		616,192		5,609,125	1,000,000	DPPI	Contract on working on final plans for this item. City to pay after project is complete.
1940	Other Citywide Initiative projects	11		1,066,823		1,066,823		DPPI	Contract on working on final plans for this item. City to pay after project is complete.
1940	Stormwater Meter Plan	11		47,859,462		20,617,545	6,265,000	DPPI	Contract on working on final plans for this item. City to pay after project is complete.
1940	Stormwater Service Vehicle	11		1,023,971		1,407,586		DPPI	Contract on working on final plans for this item. City to pay after project is complete.
10106				5,303,000		11,146,777		DPPI	Contract on working on final plans for this item. City to pay after project is complete.
				55,096,413		29,813,745	7,265,000		
				60,077,041		31,255,521	7,265,000		
						3,400,532			

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FY2020 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 Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
City Facilities Maintenance & Improvements								
730 Building	18	DPW	N/A	\$2.55M	G.O.	N/A	N	Provides improvements to maintain the function and operational efficiency of the 730 E. Broad Street building.
City Hall Renovations	20	DPW	N/A	\$1.352M	G.O.	N/A	N	City Improvements and renovations to improve public safety and security, customer service and government efficiencies of City Hall.
Hopkins Road Transfer Station Repairs	21	DPW	N/A	\$—	G.O.	N/A	N	Structural repairs for the 'Tipping Floor' which is used for the placement of refuse at the DPW transfer station.
Major Building Renovations	22	DPW	N/A	Ongoing	G.O.	N/A	N	Provides critical renovations, structural improvements and remediation of health, safety and building code issues in 70+ existing City buildings.
Culture & Recreation								
Ann Hardy Park Family Life Center	24	PRCF	N/A	\$—	G.O.	Contractor	N	
Blackwell Playground Upgrades	25	PRCF	N/A	\$—	G.O.	DPW staff	N	
Chimborazo Park Sidewalk Installation	26	DPW	N/A	\$—	G.O.	DPW Staff	N	Portion of the proposed sidewalk located on land owned by the National Park Service
Community Center Enhancements	27	PRCF/H. Harrison	\$40,000	6,800,000	G.O.	PRCF Staff	N	
East District Park Transformation	28	PRCF	N/A	\$—	G.O.	PRCF	N	
Library Retrofit	31	Dexter Goode / Scott Firestine	N/A	\$503,338	G.O.	Moseley Architects/ NBJ	N	
Major Parks Renovations	32	PRCF/H. Harrison	N/A	Ongoing	G.O.	PRCF	N	
Neighborhood Park Renovations	33	PRCF	N/A	Ongoing	G.O.	PRCF Staff	N	
Parks and Recreation Building Maintenance	35	PRCF	N/A	Ongoing	G.O.	PRCF	N	

FY2020 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
Southside Regional Park and Community Center	36	PRCF/DPW	\$55,000	\$8,000,000	G.O.	Forella Group LLC	N	
Swimming Pool Projects	37	PRCF	N/A	Ongoing	G.O.	PRCF staff	N	
Universal Access	38	PRCF/N. Burrell	N/A	Ongoing	G.O.	Timmons Group Engineers	N	
Economic & Community Development								
25th Street Development	40	HCD/Denise Lawus	N/A	\$—	G.O.	HCD Staff	N	
Corridor/ Gateway Blight Abatement	41	PDR/Mark A. Olinger	\$2,000	Ongoing	G.O.	PDR staff	Y	Funding is a placeholder as no parcels/buildings have yet to be identified until after budget adopted.
Low Line Phase III	42	PDR/Mark A. Olinger	N/A	Ongoing	G.O.	Waterstreet Studio	N	No land being acquired, but may need to have access easements from CSX and will need Access and Right-of-Entry Agreements with City (similar to Phases 1 and 2)
Neighborhood Development Housing Initiatives	44	HCD/Denise Lawus	N/A	1,000,000	G.O.	HCD staff	N	
Neighborhood In Bloom	45	HCD/Denise Lawus	N/A	\$400,000	G.O.	HCD Staff	N	
Percent for Art	47	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N	Funding through eligible CIP projects once budget is approved
Public Housing Transformation	48	HCD/Denise Lawus	N/A	Ongoing	G.O.	HCD staff	N	
Tredegar/ Brown's Island Accessible Walk Improvements	49	PDR/Mark A. Olinger	N/A	Ongoing	G. O.	DPW staff	N	Creating ADA-accessible paths to improve access to Tredegar/American Civil War Museum complex and Brown's Island/TTPMB attractions where it doesn't presently exist.
Education								
School Capital Maintenance	51	RPS	N/A	Ongoing	G.O.	N/A	N	
Public Safety								
Fire Station Buildings	55	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain and prolong the useful life and efficiency of the City's Fire Stations.

FY2020 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
John Marshall Courts Building	57	DPW	N/A	Ongoing	G.O.	Peck Peck & Associates	N	Improvements and renovations to maintain the function, safety and efficiency of the John Marshall Courts Bldg.
Juvenile Detention Center	58	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain function and operational efficiency of the Juvenile Detention Center.
Manchester Courthouse	59	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements and renovations to the Court
New Fire Department Station 9, HQ & Government Center	60	Elmond Taylor	N/A	\$53,000,000	G.O.	N/A	Y	New construction
Oliver Hill Courts Building	61	DPW	N/A	Ongoing	G.O.	Commonwealth Architects	N	Improvements and renovations to maintain function, safety and efficiency of the Oliver Hill Courts Bldg.
Patrol Aircraft Priority	62	RPD	N/A	\$—	G.O.	N/A	N	Purchase is shared with Henrico and Chesterfield
Replacement of Fire Stations 5, 6, 12, 21	64	Elmond Taylor	N/A	\$22,748,463	G.O.	Dewberry Engineers/ Hughes Group Architects	Y	New construction
Transportation								
Bike Parking (Racks)	68	Helmboldt	N/A	Ongoing	G.O.	Helmboldt	N	
Boulevard Bridge - New Sidewalk Approaches	70	DPW	N/A	\$—	G.O.	N/A	N	
Broad Street Streetscape Project	71	Wang	\$3,000	\$—	Federal	Wang	N	
Capital Trail - Canal Walk - Connection to Brown's Island	72	Helmboldt	N/A	\$—	Federal	Helmboldt	N	
Central Transit Signal Priority	73	Burgos	N/A	\$—	Federal	DPW Staff	N	
Citywide Traffic Calming	74	Feliz-Reyes	\$1,500	\$—	G.O.	Feliz-Reyes	N	
Commerce Road Improvements	75	Feliz-Reyes	\$30,000	\$1,349,595	Federal	Feliz-Reyes	N	
Deepwater Terminal Road Connector to Goodes Street	76	Loney	N/A	\$1,136,000	Federal/State/ G.O.	Loney	Y	Right of Way for Access
Gillies Creek Gateway	77	Helmboldt	\$3,000	\$—	Federal/G.O.	Helmboldt	N	

FY2020 CIP Ordinance 2017-021 Responses								
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Highland Grove/ Dove Street Redevelopment	80	Coople	N/A	\$9,733,000	G.O.	Coople	N	
Hull Street - Phase I	82	Edward	N/A	\$—	Federal	Edward	Y	
Hull Street Streetscape	83	Westbrook	N/A	\$—	Federal	Westbrook	N	
Kanawha Plaza Pedestrian Safety Improvements	84	Benjamin	N/A	\$—	Federal	Benjamin	N	
Libbie Avenue Corridor Study	85	DPW	N/A	\$—	G.O.	N/A	N	
Lynhaven Bridge	86	Westbrook	N/A	\$830,815	Federal	Westbrook	N	
Major Bridge Improvements Program	87	Westbrook	N/A	Ongoing	G.O.	Westbrook	N	
Mary Munford ES Pedestrian Safety Improvements	88	Feliz-Reyes	\$1,000	\$—	Federal	Feliz-Reyes	N	
Matching Funds for Federal/ State Grants (VDOT)	89	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Mayo Bridge Rehabilitation	90	Westbrook	N/A	\$551,000	Federal	Westbrook	N	
New Traffic Signal @ Grove & Maple	91	Burgos	\$2,000	\$—	G.O.	Benjamin	N	
New Traffic Control Signals	92	Christian	N/A	\$461,000	Federal	Christian	N	
Nine Mile Road Streetscape	93	Wang	\$18,900	\$9,450	State/G.O.	Wang	N	
Oak Grove ES Pedestrian Safety Improvements	94	Feliz-Reyes	\$2,000	\$—	Federal	Feliz-Reyes	N	
Pedestrian Safety Crossing Improvement Program	95	XU	N/A	Ongoing	G.O.	Xu	N	
Pedestrian Safety Improvements with HAWKs	97	XU	\$1,500	\$—	Federal	Xu	N	
Richmond Signal System Phase III	99	Burgos	\$5,000	\$118,000	Federal	Burgos	N	
Shockoe Valley Street Improvements	102	Edward	N/A	\$—	Federal	Edward	N	

FY2020 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
Sidewalk Projects	103	Loney	N/A	Ongoing	Federal	Loney	N	
Street Lighting - General	104	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Street Lighting - LED Conversion	105	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Streets, Sidewalks, and Alley Improvements	106	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Systematic Pedestrian Safety	107	Helmbodt	N/A	\$—	Federal	Helmbodt	N	
Systemic Sight Distance	108	Burgos	N/A	Ongoing	Federal	Burgos	N	
Traffic Control Installation	109	Christian	\$2,000	Ongoing	G.O.	Christian	N	
Traffic Signal Visibility	110	Burgos	N/A	Ongoing	Federal	Burgos	N	
Transit Stop Access	111	Loney	N/A	\$—	Federal	Sawyer	N	
Transportation Projects	112	Horak	N/A	Ongoing	G.O.	Horak	N	
City Equipment & Other Infrastructure								
Revenue Administration System Replacement	114	Finance/ Contractor	\$100,000	\$—	G.O.	N/A	N	
Vehicle Replacement	115	Chambliss/ DPW	N/A	Ongoing	G.O.	Chambliss	N	

FY2020 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
Corridor/ Gateway Blight Abatement	41	PDR/Mark A. Olinger	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.	Any parcel acquired will be suitable for proposed use	\$100,000 (Costs identified in CIP are non-site specific.)	To be identified as project sites are identified.	\$ 100,000	PDR Staff	
Deepwater Terminal	76		N/A	N/A	N/A	N/A	N/A	N/A	
Hull Street - Phase I	82	Edwards	N/A	N/A	N/A	N/A	N/A	N/A	
Low Line Phase III	42	PDR/Mark A. Olinger	No land being acquired, but may need to have access easements from CSX and will need Access and Right-of-Entry Agreements with City (similar to Phases 1 and 2)		\$ 740,000	Included in estimate.	\$115,000 (City portion)	Waterstreet Studio	Phase 3 will include a CIP investment by the City of \$115,000 towards the approx. \$740,000 of capital improvements in the 1.0 +/- acre that lies behind the floodwall at the western end of the Low Line. Funding will cover design, pricing, and installation costs associated with the project. Most of the property is City-owned, but there may be an agreement with CSX for access in areas that may be under their control.
New Fire Department Station 9 & HQ & Government Center	60	Elmond Taylor	New Fire HQ	N/A	N/A	N/A	N/A	N/A	N/A
Replacement of Fire Stations	64	Elmond Taylor	New Fire Stations	N/A	N/A	N/A	N/A	N/A	N/A