

# CITY OF RICHMOND, VIRGINIA



## ADOPTED CAPITAL IMPROVEMENT PLAN *Fiscal Years 2023 - 2027*



**LEVAR M. STONEY**  
Mayor

# CITY OF RICHMOND, VIRGINIA

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## ADOPTED CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2023 - 2027

Levar M. Stoney  
Mayor

"One Richmond"





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# CITY OF RICHMOND, VIRGINIA

**Mayor**  
**Levar M. Stoney**

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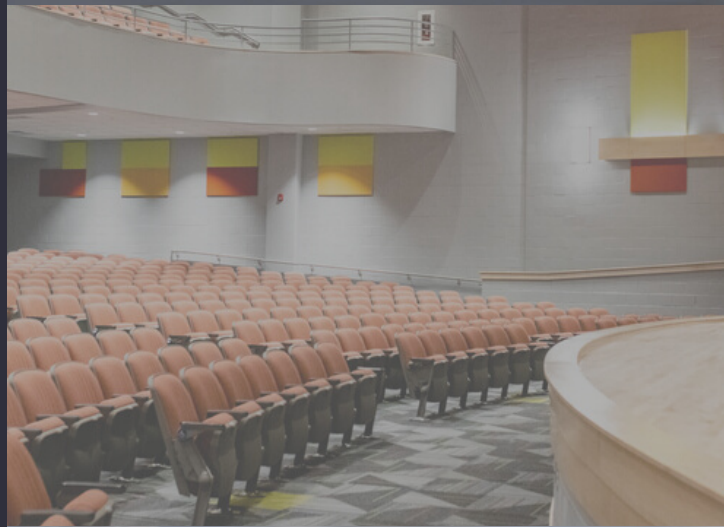
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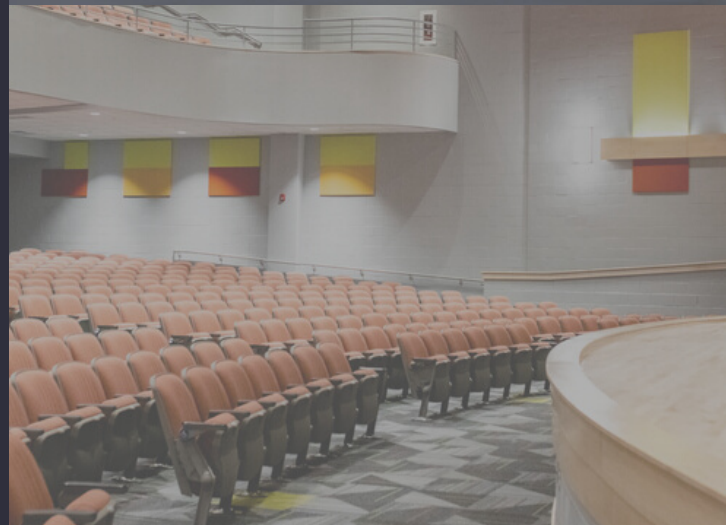
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# INTRODUCTION



# INTRODUCTION

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### Richmond Yesterday

Richmond's history begins in 1607 when Captain Christopher Newport led English explorers to land inhabited by the Powhatan Nation on the banks of what is now known as the James River. Settlers flocked to the region during the construction of Fort Charles. Soon, the community grew into a bustling trading post for furs, hides, and tobacco.

Named after a London suburb, Richmond was officially founded in 1737 by Colonel William Byrd II. Known as the father of Richmond, Byrd worked with William Mayo, developed maps of the area, and sold plots of inherited lands on the north and south sides of the James River. Richmond was incorporated as a city and officially named Virginia's capital in 1782.



### Richmond Today

Today Richmond is home to an estimated 226,623 citizens (source: Weldon Cooper Center for Public Service) and offers a diversified employment base that extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, and high-tech fibers. Consistently ranked among "Best Places to Live and Work in America" by several national publications, Richmond offers easy access to the beach, mountains, and Washington, D.C.

The city features a broad array of local attractions, including historic landmarks, museums, and sports and entertainment venues; its own symphony, professional ballet, and opera; and a nationally recognized restaurant scene. Richmond also boasts one of the nation's largest river park systems, attracting visitors with rapids, fishing, mountain biking trails, and a thriving population of American bald eagles.

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### Richmond Tomorrow

**The City of Richmond continues to grow, thrive, and look toward the future. Two initiatives in particular show how the best of Richmond’s history is yet to be written.**



### One Richmond

Mayor Levar M. Stoney’s One Richmond plan will work to improve the lives of all city residents by addressing public safety and child poverty, and by developing an education compact with city administrators, city council, and the city’s school system. The plan seeks to improve city services and make City Hall more efficient and transparent. The ultimate goal is a city “that works, and works together.”



### Richmond 300

Intended as a guide for growth in the city through its tricentennial in 2037, Richmond 300 seeks to right injustices of the past while fostering a more welcoming, inclusive, and innovative city of thriving neighborhoods. The plan will promote a more diverse economy, create and maintain high-quality neighborhoods, develop an equitable transportation network, provide inclusive housing, reconnect the city’s neighborhoods, and support a prosperous ecosystem.

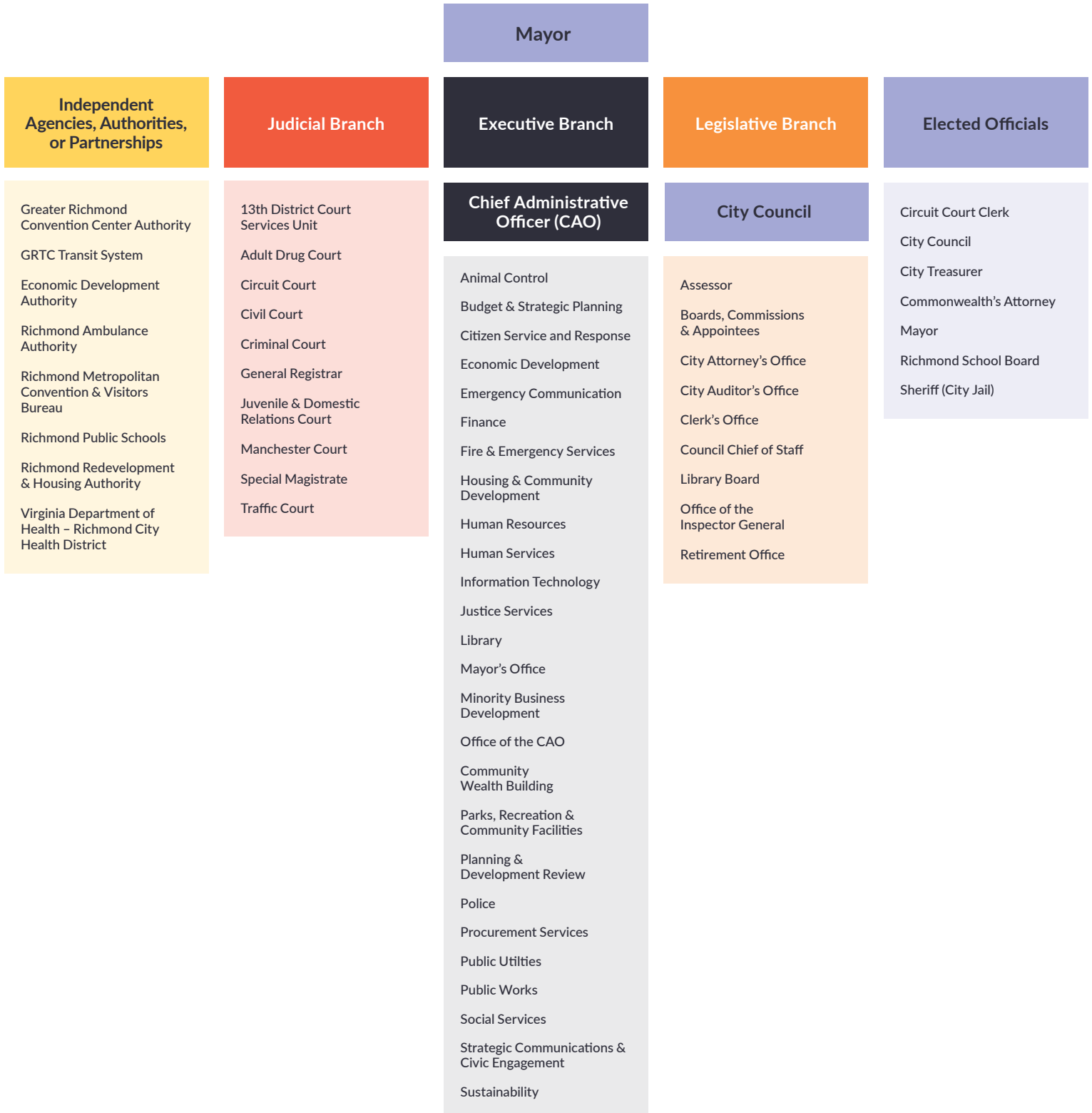
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# ORGANIZATION OF LOCAL GOVERNMENT

## The City of Richmond | FY 2023





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Mayor  
**Levar M. Stoney**

[RVAMayor@RVA.gov](mailto:RVAMayor@RVA.gov)  
804.646.7970 (office)  
804.646.7987 (fax)

**Levar M. Stoney is serving his second term as the 80th mayor of the City of Richmond and is the youngest person to hold the office. He serves as President of the Democratic Mayors Association and is an Advisory Board member of the U.S. Conference of Mayors, where he chairs the Children, Health and Human Services Committee.**

Mayor Stoney believes government can play a powerful role as a creator of opportunity for all residents and has made investing in children and families his top priority. During his term, he has made the largest individual budget investment in public education of any mayor in a generation. His administration has increased funding for classrooms and the maintenance of school facilities, constructed three new schools in Black and Brown neighborhoods, and built a partnership with local providers and the philanthropic community to create access to quality afterschool programming for every Richmond Public Schools (RPS) child enrolled in elementary and middle school.

A strong advocate for economic growth, Mayor Stoney launched programs that strengthen neighborhoods and ensure all residents share in the city's progress. Using the award-winning Richmond 300 plan as a guide, the mayor's administration has prioritized the creation and preservation of quality affordable housing, public works infrastructure, transportation, and jobs.

As Richmond emerges from the COVID-19 pandemic, the mayor has pledged to invest a record \$10 million per year in the Affordable Housing Trust Fund in perpetuity – a 1,200% increase from the start of his mayoralty. Mayor Stoney also founded the first of its kind Eviction Diversion Program, designed to address Richmond's troubling eviction rates.

Mayor Stoney has made upgrading city infrastructure a major priority. His administration's historic investments have resulted in newly paved roads in often neglected neighborhoods and the dedication of \$78 million in American Rescue Plan Act funds toward the rehabilitation and construction of four community centers, providing access to recreation and city services within walking distance of 100,000 city residents.

Under his leadership, the Central Virginia Transportation Authority (CVTA) approved a \$113 million regional investment that will enable the completion of the Fall Line Trail. The GRTC Pulse, a bus rapid transit system, launched and exceeded all ridership expectations. Thanks to further investments and administration support, mass transit in the city is now free for all riders.

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Formulation of Richmond’s annual fiscal budget begins with the mayor in collaboration with members of the Department of Budget and Strategic Planning team and city leadership. The mayor’s proposed budget is presented to Richmond City Council, the body in charge of establishing each year’s official city budget. Richmond City Council then studies the content, develops applicable amendments, and adopts a balanced budget by the annual deadline of May 31.

Richmond is divided into nine voter districts. Thusly, nine people are elected from individual Richmond Voting Districts to represent residents as members of Richmond City Council. These nine City Council members are responsible for creating and amending local laws, providing policy and government oversight, appointing members to boards and commissions, and approving the annual Richmond Government Budget.



COUNCIL PRESIDENT

Richmond East End  
7th Voter District  
**Cynthia I. Newbille**

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804.646.3012 (office)  
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COMMITTEES: 

---

Organizational Development,  
Chair / Education & Human  
Services, Alternate



COUNCIL VICE PRESIDENT

Richmond Gateway  
6th Voter District  
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Education & Human Services,  
Vice-Chair / Land Use, Housing,  
& Transportation, Vice-Chair /  
Organizational Development,  
Vice-Chair / Finance & Economic  
Development Public Safety



Richmond West End  
1st Voter District  
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Organizational Development  
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2nd Voter District  
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Organizational Development /  
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Transportation, Alternate



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3rd Voter District  
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Organizational Development /  
Governmental Operations,  
Alternate



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4th Voter District  
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Development, Chair /  
Organizational Development /  
Governmental Operations,  
Alternate

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5th Voter District  
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COMMITTEES: 

---

Education & Human Services,  
Chair / Organizational  
Development / Finance &  
Economic Development,  
Alternate



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8th Voter District  
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COMMITTEES: 

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Public Safety, Chair /  
Organizational Development



Richmond South Central  
9th Voter District  
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804.646.5468 (fax)

COMMITTEES: 

---

Finance & Economic  
Development, Chair /  
Governmental Operations /  
Land Use, Housing, &  
Transportation / Organizational  
Development

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Economic and Demographic Factors

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of March 2022.

Population

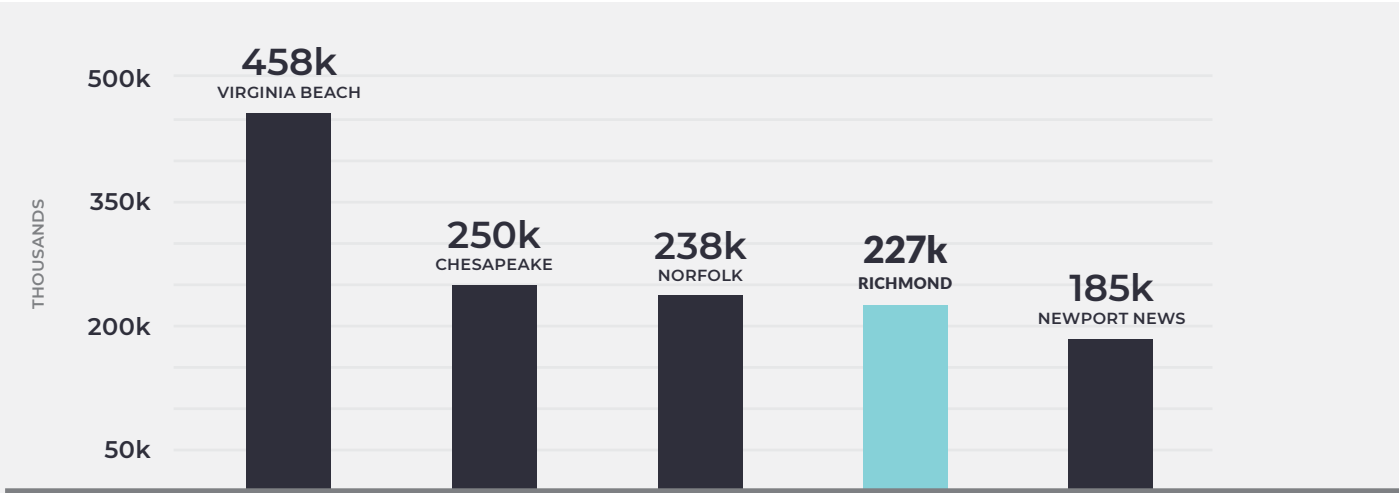
As reflected in Table 1, Richmond’s population has increased since 2000, adding an estimated 28,833 residents over the past two decades. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison

YEAR	RICHMOND CITY	VIRGINIA
1980	219,214	5,346,818
1990	202,798	6,189,317
2000	197,790	7,097,030
2010	204,214	8,001,024
2021	226,623	8,655,608

Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2021 Population Estimates. Retrieved February 2, 2022.

Graph 1: Five Most Populous Cities in Virginia



Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2021 Population Estimates. Retrieved February 2, 2022.

## RICHMOND STATISTICAL INFORMATION

### Age

The age distribution of the City's population as of 2019 is presented in Table 2. The three age groups with the largest total population counts include those between ages 25 and 29 (27,351), 30 and 34 (23,619), and 20 and 24 (19,203).

Table 2: Population by Age

AGE	TOTAL	% TOTAL	MALE	% MALE	FEMALE	% FEMALE
Under 5 years	13,385	5.8	7,009	6.4	6,376	5.3
5 to 9 years	12,071	5.2	6,552	6	5,519	4.6
10 to 14 years	8,410	3.6	3,900	3.5	4,510	3.7
15 to 19 years	13,979	6.1	7,128	6.5	6,851	5.7
20 to 24 years	19,203	8.3	8,687	7.9	10,516	8.7
25 to 29 years	27,351	11.9	13,235	12	14,116	11.7
30 to 34 years	23,619	10.2	11,542	10.5	12,077	10
35 to 39 years	17,207	7.5	9,606	8.7	7,601	6.3
40 to 44 years	11,543	5	4,650	4.2	6,893	5.7
45 to 49 years	11,490	5	5,625	5.1	5,865	4.9
50 to 54 years	12,505	5.4	6,056	5.5	6,449	5.4
55 to 59 years	13,283	5.8	5,408	4.9	7,875	6.5
60 to 64 years	14,734	6.4	7,572	6.9	7,162	5.9
65 to 69 years	10,262	4.5	4,479	4.1	5,783	4.8
70 to 74 years	8,898	3.9	4,045	3.7	4,853	4
75 to 79 years	5,629	2.4	2,208	2	3,421	2.8
80 to 84 years	2,893	1.3	855	0.8	2,038	1.7
85 years and over	3,974	1.7	1,455	1.3	2,519	2.1

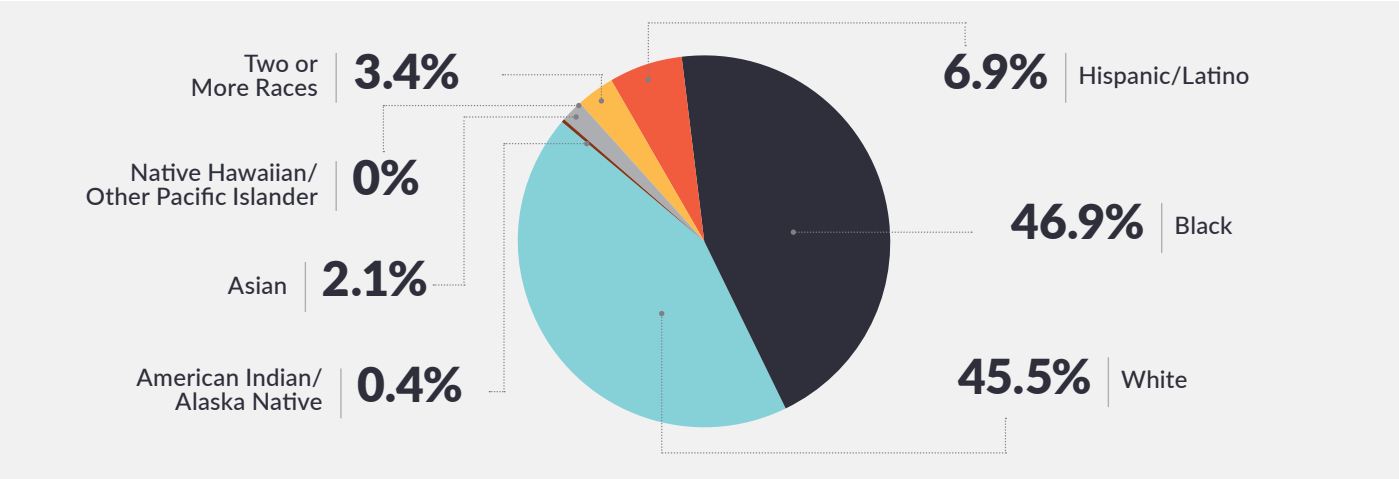
Source(s): U.S. Census Bureau, Age and Sex, 2019. Retrieved February 4, 2022.



Race

The racial distribution of the City’s population as of 2019 is presented in Graph 2. The City is nearly equal in its black and white population, with roughly 47% of residents identifying as Black, and roughly 46% identifying as White.

Graph 2: Racial Distribution (by percentage)

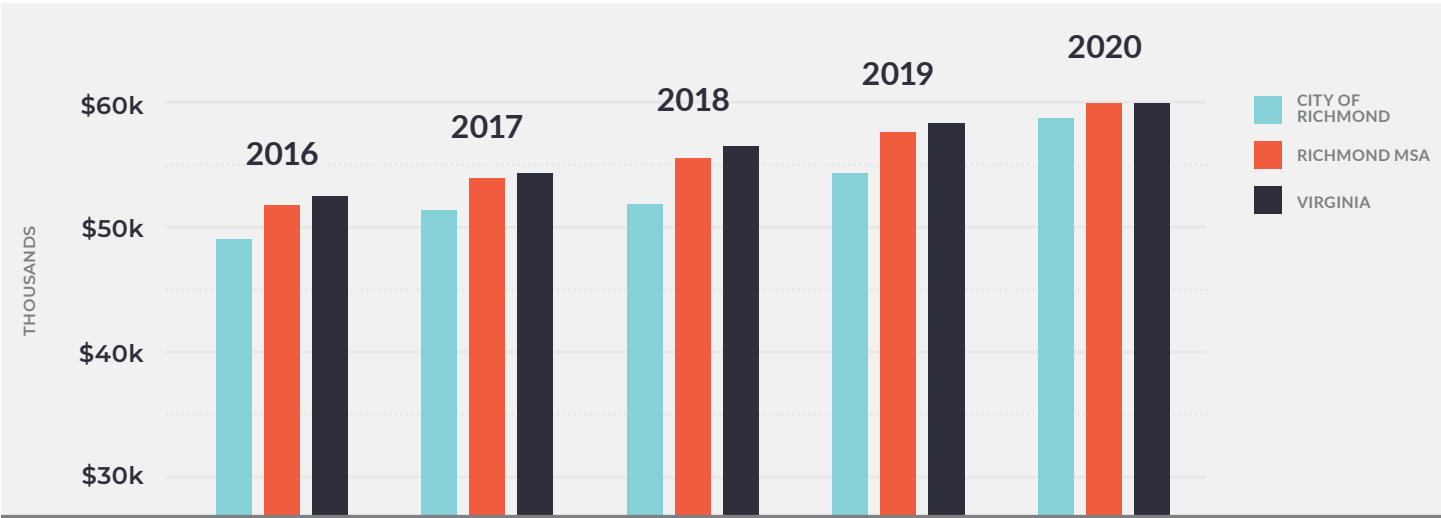


Source(s): U.S. Census Bureau, Race and Hispanic Origin, 2019. Retrieved February 4, 2022.

Income

An annual comparison of per capita personal income from 2016 to 2020 is presented in Graph 3. In 2020, per capita personal income for the City of Richmond was \$59,148, which is slightly lower than that of both the metropolitan area (\$61,148) and the state (\$61,958).

Graph 3: Per Capita Income (thousands of current dollars)

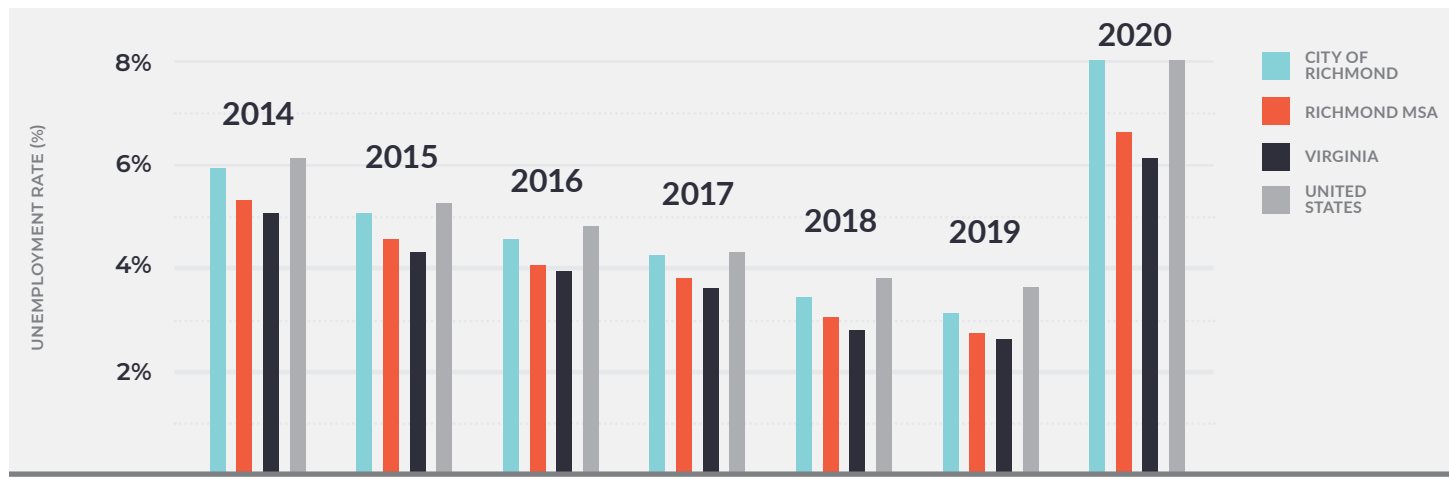


Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 2, 2022.

Unemployment

The annual average unemployment rates from 2014 to 2020 are illustrated in Graph 4 below. In 2020, the annual average unemployment rate for the City of Richmond was 8.8%, which was considerably higher than both the regional average of 6.7% and the state average of 6.2%, and slightly higher than the nationwide average of 8.1%. This significant increase in the unemployment rate can likely be attributed to economic challenges associated with the ongoing COVID-19 pandemic.

Graph 4: Unemployment Rate by Percentage



Source: Virginia Labor Market Information, [www.virginialmi.com](http://www.virginialmi.com). Retrieved February 4, 2022.

Employers

In addition to federal, state, and local government employers, the city hosts a variety of industries. The top 25 employers are:

- |  |   |
|--|---|
| 1. MCV Hospital                        | 14. Virginia Department of Transportation   |
| 2. Virginia Commonwealth University    | 15. Estes Express Lines                     |
| 3. Richmond City Public Schools        | 16. Sentara Health Management               |
| 4. City of Richmond                    | 17. Virginia Department of Motor Vehicles   |
| 5. U.S. Department of Veterans Affairs | 18. Virginia State Department of Health     |
| 6. HCA Virginia Health System          | 19. Virginia Department of Taxation         |
| 7. BB&T Corporation                    | 20. ALCS LLC.                               |
| 8. MCV Physicians                      | 21. Dominion Virginia Power                 |
| 9. Federal Reserve Bank, Richmond      | 22. Richmond Behavioral Health              |
| 10. University of Richmond             | 23. Virginia State Corporation Commission   |
| 11. Dominion Resources                 | 24. Overnite Transport Company              |
| 12. Philip Morris U.S.A., Inc.         | 25. Virginia Department of General Services |
| 13. Insight Global                     |   |

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2021. Retrieved February 4, 2022.

## RICHMOND STATISTICAL INFORMATION

### Education

Educational attainment is defined by the U.S. Census Bureau as the highest level of education completed by an individual. Educational attainment for Richmond residents as of 2019 is presented in Table 3.

Table 3: Educational Attainment, City of Richmond, 2019

	TOTAL	% TOTAL	MALE	% MALE	FEMALE	% FEMALE
<b>Population 18 to 24 years</b>	<b>27,817</b>		<b>12,647</b>		<b>15,170</b>	
Less than high school graduate	1,545	5.6	622	4.9	923	6.1
High school graduate (includes equivalency)	8,071	29	3,902	30.9	4,169	27.5
Some college or associate's degree	12,459	44.8	5,688	45	6,771	44.6
Bachelor's degree or higher	5,742	20.6	2,435	19.3	3,307	21.8

<b>Population 25 years and over</b>	<b>163,388</b>		<b>76,736</b>		<b>86,652</b>	
Less than 9th grade	7,776	4.8	4,159	5.4	3,617	4.2
9th to 12th grade, no diploma	17,354	10.6	9,485	12.4	7,869	9.1
High school graduate (includes equivalency)	35,423	21.7	16,565	21.6	18,858	21.8
Some college, no degree	30,692	18.8	14,476	18.9	16,216	18.7
Associate's degree	7,912	4.8	2,769	3.6	5,143	5.9
Bachelor's degree	38,741	23.7	17,181	22.4	21,560	24.9
Graduate or professional degree	25,490	15.6	12,101	15.8	13,389	15.5
High school graduate or higher	138,258	84.6	63,092	82.2	75,166	86.7
Bachelor's degree or higher	64,231	39.3	29,282	38.2	34,949	40.3

Source: U.S. Census Bureau, Educational Attainment, 2019. Retrieved February 4, 2022.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morill*

Executive Director

# MAYOR'S MESSAGE





March 4, 2022

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: FY2023 - FY2027 CAPITAL IMPROVEMENT PLAN**

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

I am pleased to present to you the Proposed Capital Improvement Plan (CIP) for Fiscal Years 2023 - 2027. The Proposed CIP for FY2023 – FY2027 is a sound, fiscally responsible spending plan that leverages local, state, and federal funding to build and maintain the Richmond we deserve – one that is sustainable, equitable, and innovative – ensuring a high-quality of life for all citizens.

As I stated in the 2022 State of the City Address a few weeks ago, Richmond is moving forward and making bold moves. Over the past year, the City has completed over 20 capital projects, including renovations to Abner Clay Park and the Ann Hardy Family Life Center, new bike lanes along 1<sup>st</sup> and 2<sup>nd</sup> Street, and streetscaping improvements along major thoroughfares such as Brookland Park Boulevard and Forest Hill Avenue.

These investments in multi-modal transit, community resources, and green space are examples of the bold investments that are continued throughout the FY 2023 – FY 2027 CIP - all towards the goal of building One Richmond – a city that works, and works for all.

The Proposed FY 2023 CIP is \$98.5 million, of which \$57.4 million is dedicated to transportation and schools. In the five year CIP that you will be reviewing, \$449.8 million, or 71.7 percent, is dedicated to schools and transportation, \$212.5 million is for schools and \$237.3 million is for transportation and infrastructure improvements.

The FY 2023 CIP funding is comprised of \$38.3 million in general fund supported debt, \$10.0 million in short-term debt funding, \$10.0 million in cash funding, and \$40.2 million in federal, state, and regional-supported dollars.

The philosophy of this CIP is “Maintain and Investing in our Assets” as we build “One Richmond”. To that end, we focused on several key priorities in this recommendation. They were to:

- Review and identify projects close to completion and fund those where possible;
- Fund projects that are related to health and safety concerns;
- Fund projects that address citizen concerns and issues;
- Fund projects that leverage local funding to increase State and Federal revenues; and
- Fund projects that stimulate and or promote economic opportunities.

To move forward, projects included address these key priorities as well as other projects to make our City more inclusive, equitable, and competitive. To name a few, I am proposing funding to: increase the allocation towards improving city streets, increase funding for public safety fleet, provide \$200 million for two new school facilities, and provide nearly \$28 million in funding for the Enslaved African Heritage Campus.

Also, for FY 2023, this budget proposes funding in the following categories:

#### **Capital Planning Program**

Funding in this category totals \$10.0 million in FY 2023. This category consists of a project/program focused on better aligning the City’s Capital Improvement Plan planning process with “best practices” of highly rated local governments.

#### **Capital Investment Opportunities**

The CIP includes \$150,000 for Percent for the Arts, utilizing a percent for the arts fund balance allocation. The Enslaved African Heritage Campus is provided nearly \$28 million in funding over the five years of the CIP. This project is a major priority and this funding provides the foundational funding needed to reenergize this project and push for the completion of a National Slavery Museum. The five-year proposed funding for the Capital Investment Opportunities section of the CIP is \$29.0 million.

#### **Capital Maintenance Program**

This category has been created to develop a consolidated funding program for the maintenance of city facilities. This category combines the projects included in project categories presented in previous year CIPs such as City Facilities, Public Safety, and Culture/Recreation. Funding for the Capital Maintenance program in FY 2023 totals \$15.6 million, and includes projects such as maintenance for major buildings and parks, and abatement of the Richmond Coliseum.

### **Capital Transportation Program**

Beginning in FY 2023, the Transportation program is divided into two categories: Federal/State/Regional funding, and General Obligation (G.O.) Bond funding, in order to create distinction between projects funded by non-city funds versus projects the City funds.

Funding for the Federal/State/Regional category totals \$35.2 million and includes projects such as rehabilitation of the Mayo Bridge, construction of portions of the Fall Line Trail, and streetscaping improvements along the GRTC Bus Rapid Transit (BRT) Pulse line on Broad Street downtown, and along Hull Street on the City's southside. Funding in the G.O. Bond category totals \$22.1 million, of which \$17.0 million is allocated to Complete Streets, a comprehensive transportation improvement project established in last year's CIP to enable the City to strategically invest funding in street completion; funding sidewalks, curb & gutters, pedestrian crossing, and paving.

### **City Equipment and Other Investments**

This category includes over \$10.0 million for vehicle replacement, of which \$3.9 million is for fire apparatus and \$3.0 million is for Police vehicle replacement.

### **Richmond Public Schools**

School Capital Maintenance is proposed at \$2.5 million in FY 2023. In addition, \$200 million is planned in FY 2024 for the school modernization plan. The five year proposed funding is \$212.5 million.

RPS has prior year appropriations available at the end of the second quarter of FY 2022 to address capital needs:

• Capital Maintenance	\$6,655,471
• High School Athletics	\$84,004
• ADA	\$2,993,614
• School CIP Planning and Const. (old)	\$7,310,391

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<b>Total</b>	<b>\$17,043,480</b>
--------------	---------------------

The 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, my proposal continues to address years of deferred maintenance and disinvestment, while simultaneously ensuring the future of our city. I am confident that this is a plan that continues the work towards the vision of ONE Richmond!

Sincerely,

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

Levar M. Stoney

Mayor

# COMPLETED PROJECTS

# COMPLETED PROJECTS

## COMPLETED PROJECTS OVERVIEW

As the city continues the work towards the vision of "One Richmond - a city that works, and works for all" - maintaining and expanding the "built environment" is just as critical an investment as those that are made in education, public safety, and mental health, among other focus areas.

You may recall that, in line with the aforementioned vision, the theme of last year's Capital Improvement Plan was "maintaining and investing in our assets". Moreover, one of the top priorities was to "review and identify projects close to completion and fund those where possible".

Over the past year, the city has completed over 20 capital projects - including community centers, transportation improvements, and facility improvements. This provides not only the opportunity for ribbon-cutting ceremonies, but the opportunity to improve the quality of life for both current future residents of the City of Richmond.



This section provides an overview of the capital projects that have been completed between the 3<sup>rd</sup> quarter of Fiscal Year 2021 and the 2<sup>nd</sup> quarter of Fiscal Year 2022, and as a result, have been removed from the active projects listing over the past year.



# COMPLETED PROJECTS

## HIGHLIGHTED COMPLETED PROJECTS

**1<sup>st</sup> and 2<sup>nd</sup> Street Buffered Bike Lanes** - This project designed a protected cycle track in the City's central business district along seven blocks of 1<sup>st</sup> Street and six blocks of 3<sup>rd</sup> Street, from Spring Street at the Virginia War Memorial via Byrd Street to 3<sup>rd</sup> Street to Franklin Street to 1<sup>st</sup> Street to the I-95 overpass at Duval Street. The project will connect to the existing bike lanes on South 2nd Street and the Robert E. Lee Bridge.



**Abner Clay Park** - This project began in 2011, and the scope included major renovations to the entire site, including minor utility upgrades (stormwater structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure, and landscaping.



**Ann Hardy Family Life Center** - 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 addressed 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 was requested in FY 2020 for roof replacement and new windows. This funding completes the planned renovations to this facility.



# COMPLETED PROJECTS



**Brookland Park Boulevard Streetscape** - This project completed streetscape improvements along Brookland Park Boulevard. The project area included seven blocks, from Montrose Avenue to Barton Avenue. The project included street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements.



**Forest Hill Avenue: Hathaway Road to East Junction Powhite Parkway** - The project installed a five lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite Parkway to Hathaway Road.



# COMPLETED PROJECTS

Completed/Closed Projects March 2021 - March 2022		
Project Name	District	Description
25 <sup>th</sup> Street Development	7	Infrastructure and streetscape upgrades along 25th Street in the Church Hill neighborhood.
29 <sup>th</sup> Street/Church Hill Bike & Pedestrian Infrastructure	7	Design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 29th and Kane Streets.
Boulevard Bridge – New Sidewalk Approaches	5	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.
Canal Walk - Phase III	6	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.
Cannon Creek Improvements	6	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.
Hickory Hill Community Center	8	Design and construct additional parking and a new athletic field at the Hickory Hill Community Center.
Intermediate Terminal Riverfront Public Access	7	Improved Riverfront access through structural improvements to existing infrastructure.
Police Property & Evidence Center	7	Funded the acquisition of property and up-fitting of the 50,000 square foot Police Property & Evidence facility at 1401 Commerce Road to replace the existing facility at 501 N. 9th Street.
RMA Plaza Joint Repair	6	Rehabilitated RMA Park Plaza with aesthetic improvements including seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities.
Sidewalk Projects - 5 <sup>th</sup> District	5	Installed sidewalks and handicap ramps in the 5 <sup>th</sup> Council District.
Carnation Street New Sidewalk	9	Constructed sidewalks on West Carnation Street from Midlothian Turnpike to Hioaks Road, providing a sidewalk for safe passage along the corridor.
9-1-1 Emergency Communications Center Expansion	CW*	Funded the architectural design/engineering and subsequent renovation and expansion of the existing 9-1-1 Emergency Communications Center (ECC) located at 3516 N. Hopkins Rd.
Cemetery Improvements	CW*	Provided building repairs and major site improvements in City-owned cemeteries, including installation and repair of curbs and gutters, road pavement, and retaining wall repairs. 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.
City Hall HVAC Valve Replacement	CW*	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.
New Fire Station 9 & HQ	CW*	Provides funding for the construction of a permanent headquarters. Funding was transferred to the New Fire Station 12 project in FY22 and this project was closed as a result.
Patrol Aircraft	CW*	Purchase of a patrol aircraft to be shared by Richmond, Henrico, and Chesterfield Police Departments.
Pedestrian Safety Crossing Improvement Program	CW*	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.
Libbie Avenue Corridor Study	1	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

# COMPLETED PROJECTS

Completed/Closed Projects March 2021 - March 2022		
Project Name	District	Description
1 <sup>st</sup> & 2 <sup>nd</sup> Street Buffered Bike Lanes	2	This project will design and construct a protected cycle track in the City's central business district along 7 blocks of 1st Street and 6 blocks of 3rd Street, from Spring Street at the Virginia War Memorial via Byrd Street to 3rd Street to Franklin Street to 1st Street to the I-95 overpass at Duval Street. The project will connect to the existing bike lanes on South 2nd Street and the Robert E. Lee Bridge. Phase I is under construction from Duval to Franklin Street. The remaining portion will be completed in Phase II.
Midlothian Turnpike/Belt Boulevard Bridge Rehab	8	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.
Riverside Drive Guardrail Improvements	4	Replacement/installation of guardrail along Riverside Drive between Hillcrest to 22nd Street (approximately 3,500 Linear Feet).
Traffic Control Modernization - Urban	CW*	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.
8 <sup>th</sup> District Green Space Creation	8	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.
Abner Clay Park	2	This project began in 2011, and the scope included major renovations to the entire site, including minor utility upgrades (stormwater structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure, and landscaping.
Ann Hardy Park Family Life Center	6	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 was requested in FY20 for roof replacement and new windows. This funding completes the planned renovations to this facility.
Brookland Park Boulevard Streetscape	3	This project provides streetscape improvements along Brookland Park Boulevard. The project area consists of seven (7) blocks, from Montrose Avenue to Barton Avenue. The project includes street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. The project will be implemented in three (3) phases. Phase I (Hanes Avenue to North Avenue); Phase II (Fendall Ave to Hanes Avenue and North Avenue to Barton Avenue); and Phase III (Montrose Avenue to Fendall Avenue).
Community Schools/Parks/Libraries	CW*	The Community Schools, Parks & Libraries project provides funds for the development and implementation of joint, multi-purpose community focused facilities.
Forest Hill Avenue: Hathaway Road to East Junction Powhite Parkway	4	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 Hathaway Road.
Traffic Control Installation	CW*	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, converting span wire mount into mast arms, installing new vehicle detectors for operations improvement, and other signalized improvements that cannot be performed through routine maintenance funds.

*\*Citywide (CW) refers to capital projects with a project area encompassing more than one Council District, or projects that address a citywide issue, such as traffic control signal replacement.*



# CAPITAL IMPROVEMENT PROGRAM

# CAPITAL IMPROVEMENT PROGRAM

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## BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The Capital Improvement Program (CIP) is used to invest in and develop capital projects strategically. A project that is included in the 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, a 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.

In line with the practices of a well-managed government and charter requirements, the City uses a long-range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended 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 the 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 amount increased or decreased. Therefore, a 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.





# CAPITAL IMPROVEMENT PROGRAM

## 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;
- Identify and develop 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;
- Continue fiscal processes to require that pay-as-you-go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Ensure 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.



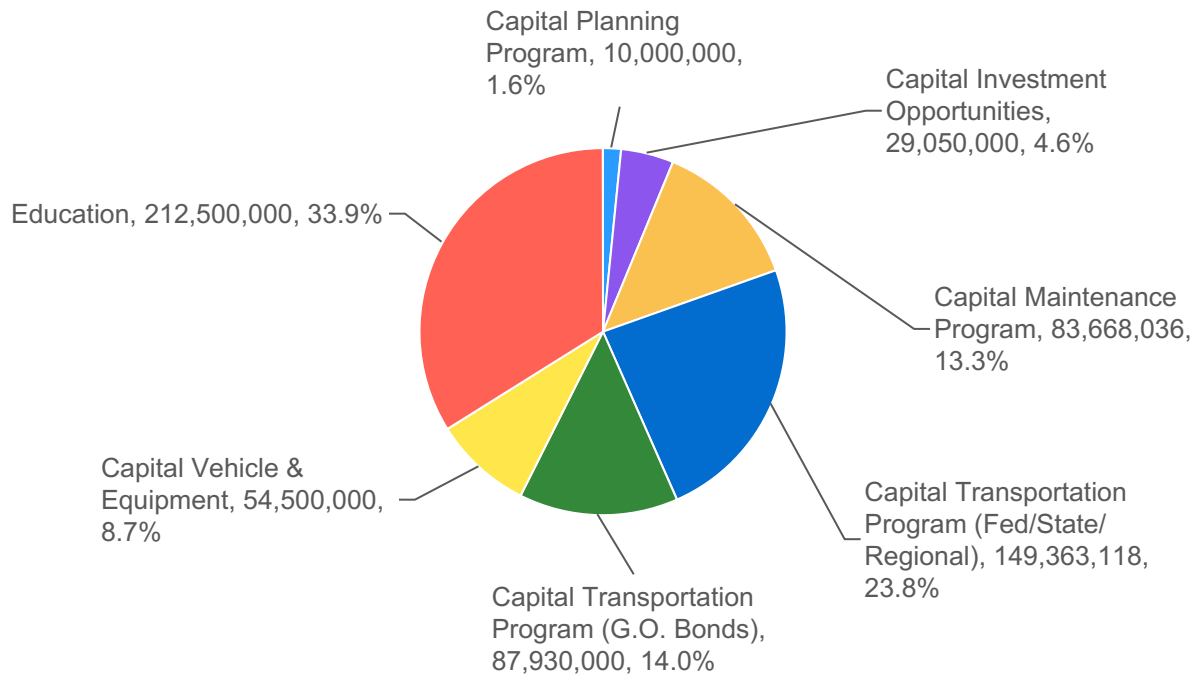
*Japanese Garden at Maymont Park, Richmond*

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$627.0 million for FY 2023 - 2027. Of that amount, \$98.5 million is included in Fiscal Year 2023.

### FY 2023 - 2027 Adopted Capital Improvement Plan: Funding by Category



The City's top priorities of schools and roads are recommended to receive 71.7 percent of the adopted funding. Funding for school modernization, maintenance, and new construction is funded at \$212.5 million. Transportation infrastructure is funded at \$237.2 million. This includes funding for complete streets at \$59.4 million; major bridge improvements at \$6.5 million; improvements to major thoroughfares such as Hull Street funding at \$18.6 million. Funding to build the Enslaved African Heritage Campus, and to address public art totals \$29.0 million. Maintenance of city facilities totals \$83.6 million, and maintenance and replacement of the City's fleet totals \$54.5 million. The Capital Planning Program provides funding for planning and design of new city facilities and totals \$10 million.

## DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. 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; and,
- The City will strive to provide cash funding for a portion of the five-year CIP.



# CAPITAL IMPROVEMENT PROGRAM

As part of the debt management policy update, several 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 2023 - FY 2027 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Funding Source	Description
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 is referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.
Special Revenue Funds	These are direct cash contributions to specific CIP projects directly related to the special fund.
Bon Secours Cash Funding	This is a cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City, relating to the Washington Football Team Training Camp.
Transportation Alternative Funds (TAP)	These are 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 percent match.
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	This is a 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 Environmental Protection Agency (EPA). These funds are budgeted for specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.
Highway Safety Improvement Program (HSIP)	This is a core federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
State of Good Repair (SGR)	This program provides funding for deteriorated pavements and Poor Condition -- structurally deficient * (SD) -- bridges owned or maintained by the Virginia Department of Transportation (VDOT) and/or localities, as approved by the Commonwealth Transportation Board (CTB).
State Smart Scale	SMART SCALE is a statewide program that distributes funding based on a transparent and objective evaluation of projects that determines how effectively they help the state achieve its transportation goals.
Central Virginia Transportation Authority (CVTA)	The Central Virginia Transportation Authority is a newly-created authority in central Virginia that provides new funding opportunities for priority transportation investments across the region. The Authority will administer transportation funding generated through the imposition of an additional regional 0.7 percent sales and use tax (revenue collection begins October 2020) and a wholesale gas tax of 7.6 cents per gallon of gasoline and 7.7 cents per gallon of diesel fuel (revenue collection begins July 2020).
Revenue Sharing	The Revenue Sharing Program provides additional funding for use by a county, city, or town to construct, reconstruct, improve or maintain the highway systems within such county, city, or town and for eligible rural additions in certain counties of the Commonwealth. Locality funds are matched, dollar for dollar, that have state funds, with statutory limitations on the amount of state funds authorized per locality.
MPO RSTP	Regional Surface Transportation Program funds are provided to metropolitan planning organizations.
Pay-As-You-Go-Funds (Cash)	This is 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.

# CAPITAL IMPROVEMENT PROGRAM

## PROJECT CATEGORY DESCRIPTIONS

Category	Description
<b>General Fund Supported Projects:</b>	
Capital Planning Projects	This project provides funding for advanced planning and design of future capital projects.
Capital Investment Opportunities	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, resulting in improved quality of life, cultural enrichment, and increased tourism.
Capital Maintenance Program	Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.
Capital Transportation Program (Federal/State/Regional funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by federal and state transportation grants.
Capital Transportation Program (G.O. Bond funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by general obligation bond (G.O. bond) debt.
Capital Vehicle & Equipment	Upgrade and maintain the City's vehicular inventory by providing funding for the purchase and maintenance of new and existing vehicles and related equipment.
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 includes construction projects to improve, replace, or build new elementary, middle, and high school facilities. Related funds for the acquisition of property and designs are also included.
<b>Non-General Fund (Utility) Supported Projects:</b>	
Gas Utility	Improve the gas infrastructure system and perpetuate economic vitality.
Stormwater Utility	Improve the stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning, and drainage studies, in neighborhoods citywide.
Wastewater Utility	Improve the wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
Water Utility	Improve the water infrastructure and perpetuate economic vitality.

# CAPITAL IMPROVEMENT PROGRAM

## PROJECT INFORMATION

Category	Description
<b>Capital Improvement Funding Breakdowns</b>	
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.
<b>Project Pages</b>	
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 (Education, Capital Investment, etc.).
Department	Identifies the City department that functions as the key liaison for the project.
Location	Identifies the physical location of the project by council district. For generalized projects impacting multiple or all council districts, the location is identified as <b>Citywide (CW)</b> .
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.
Award (#) Number	Financial account used to track project expenditures.
Project (#) Number	Financial account used to track project expenditures.
Description & Scope	Provides a brief and informative description of the project.
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.
Funding Sources	Indicates the type of funding source for the project (G.O. Bonds, Federal, etc.).
Financial Summary	The financial summary provides detailed information on the amounts appropriated for the project. This section is detailed below.
<b>Financial Summary - Project Pages</b>	
FY 2023 Adopted	Indicates the Adopted amounts for the project. Amounts listed in FY 2024 - FY 2027 are planned amounts for the project in the upcoming years.
FY 2022 Adopted	Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
Change	Calculates the difference between funding in the FY 2023 Adopted CIP and the FY 2022 Adopted CIP.
Operating Budget Impact	Indicates an ongoing 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's funding as of March 31, 2022.
Remaining Need	Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
FY 2023 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)	This is a placeholder that is 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 2023 budget year or the out-years of the five-year CIP.

# CAPITAL IMPROVEMENT PROGRAM

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## OPERATING IMPACT OF MAJOR CIP PROJECTS

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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. Also, 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.



*View of Downtown Richmond from Brown's Island.*

# CAPITAL IMPROVEMENT PROGRAM

## FY 2023 - 2027 Capital Improvement Program Funding Sources: All Funds Summary

All Funds	Adopted	Planned				TOTAL
Sources of Funds	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Bonds	125,258,878	369,238,017	151,660,176	118,829,297	95,761,974	860,748,342
Short-Term Debt	10,000,000	—	—	—	—	10,000,000
Pay-As-You-Go Sources	135,632,880	12,000,000	13,466,824	32,304,703	49,476,026	242,880,433
Other	44,695,535	36,895,844	17,209,000	35,895,000	26,626,000	161,321,379
<b>Total: All Funds</b>	<b>315,587,293</b>	<b>418,133,861</b>	<b>182,336,000</b>	<b>187,029,000</b>	<b>171,864,000</b>	<b>1,274,950,154</b>

## FY 2023 - 2027 Capital Improvement Program Funding Sources: General Fund vs. Non-General Fund Summary

General Fund	Adopted	Planned				TOTAL
Sources of Funds	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
General Obligation Bonds	38,318,036	250,259,000	47,507,000	39,788,000	37,920,000	413,792,036
Short-Term Debt	10,000,000	—	—	—	—	10,000,000
Other Sources	10,000,000	12,000,000	10,500,000	10,000,000	12,000,000	54,500,000
Federal/State/Regional Transportation Funds	40,184,257	28,804,861	17,209,000	35,895,000	26,626,000	148,719,118
<b>Total - General Fund Capital Funding</b>	<b>98,502,293</b>	<b>291,063,861</b>	<b>75,216,000</b>	<b>85,683,000</b>	<b>76,546,000</b>	<b>627,011,154</b>
Non-General Fund	Adopted	Planned				TOTAL
Sources of Funds	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Utility Revenue Bonds	86,940,842	118,979,017	104,153,176	79,041,297	57,841,974	446,956,306
DEQ/Virginia Resource Authority Funds	4,511,278	8,090,983	—	—	—	12,602,261
Pay-as-you-go Cash Funding	125,632,880		2,966,824	22,304,703	37,476,026	188,380,433
<b>Total - Non-General Fund Capital Funding</b>	<b>217,085,000</b>	<b>127,070,000</b>	<b>107,120,000</b>	<b>101,346,000</b>	<b>95,318,000</b>	<b>647,939,000</b>
<b>Grand Total: All Capital Funding</b>	<b>315,587,293</b>	<b>418,133,861</b>	<b>182,336,000</b>	<b>187,029,000</b>	<b>171,864,000</b>	<b>1,274,950,154</b>



# CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 2027 Capital Improvement Program Funding Sources Detail						
General Fund	Adopted	Planned				
Sources of Funds	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	38,318,036	235,259,000	47,507,000	39,788,000	37,920,000	398,792,036
General Obligation Bonds (Parking Enterprise)	—	15,000,000	—	—	—	15,000,000
Short-Term Debt	10,000,000	—	—	—	—	10,000,000
<b>Subtotal: Bonds</b>	<b>48,318,036</b>	<b>250,259,000</b>	<b>47,507,000</b>	<b>39,788,000</b>	<b>37,920,000</b>	<b>423,792,036</b>
<b>Other Sources</b>						
Pay-As-You-Go	10,000,000	12,000,000	10,500,000	10,000,000	12,000,000	54,500,000
Pay-As-You-Go (Percent for Art Assigned Fund Balance)	—	—	—	—	—	—
Bon Secours Contribution	—	—	—	—	—	—
<b>Subtotal: Other Pay-As-You-Go Sources</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>10,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>54,500,000</b>
<b>Federal/State/Regional Transportation Funds</b>						
Transportation Alternative Funds	—	—	—	—	—	—
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	593,000	1,425,000	1,607,000	1,863,000	—	5,488,000
Highway Safety Improvement Program (HSIP)	1,045,000	—	1,350,000	—	—	2,395,000
State of Good Repair	738,000	2,387,000	—	—	—	3,125,000
State Smart Scale	28,217,000	21,848,000	11,463,000	31,532,000	20,678,000	113,738,000
Central Virginia Transportation Authority (CVTA)	5,000,000	—	—	—	—	5,000,000
Revenue Sharing	500,000	—	300,000	—	—	800,000
MPO RSTP	4,091,257	3,144,861	2,489,000	2,500,000	5,948,000	18,173,118
<b>Subtotal: Federal/State/Regional Transportation Funds</b>	<b>40,184,257</b>	<b>28,804,861</b>	<b>17,209,000</b>	<b>35,895,000</b>	<b>26,626,000</b>	<b>148,719,118</b>
<b>Total: General Fund Capital Funding</b>	<b>98,502,293</b>	<b>291,063,861</b>	<b>75,216,000</b>	<b>85,683,000</b>	<b>76,546,000</b>	<b>627,011,154</b>
Non-General Fund	Adopted	Planned				
Non-General Fund Supported Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Utility Revenue Bonds	86,940,842	118,979,017	104,153,176	79,041,297	57,841,974	446,956,306
DEQ/Virginia Resource Authority Funds	4,511,278	8,090,983	—	—	—	12,602,261
Pay-As-You-Go Funds (Cash)	125,632,880	—	2,966,824	22,304,703	37,476,026	188,380,433
<b>Total: Non-General Fund Capital Funding</b>	<b>217,085,000</b>	<b>127,070,000</b>	<b>107,120,000</b>	<b>101,346,000</b>	<b>95,318,000</b>	<b>647,939,000</b>
<b>Grand Total: All Capital Funding</b>	<b>315,587,293</b>	<b>418,133,861</b>	<b>182,336,000</b>	<b>187,029,000</b>	<b>171,864,000</b>	<b>1,274,950,154</b>

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2023 Uses of Funds		
Project Title	Page	FY 2023 Adopted
<b>General Fund</b>		
<b>Capital Planning Program</b>		
Capital Planning Program	<a href="#">18</a>	10,000,000
<b>Subtotal: Capital Planning Program</b>		<b>10,000,000</b>
<b>Capital Investment Opportunities</b>		
Enslaved African Heritage Campus	<a href="#">21</a>	2,800,000
Percent for Art	<a href="#">22</a>	150,000
<b>Subtotal: Capital Investment Opportunities</b>		<b>2,950,000</b>
<b>Capital Maintenance Program</b>		
Generalized Capital Maintenance Program	<a href="#">24</a>	15,668,036
<b>Subtotal: Capital Maintenance Program</b>		<b>15,668,036</b>
<b>Capital Transportation Program (Federal/State/Regional Funds)</b>		
Commerce Road Improvement Project	<a href="#">29</a>	2,325,257
Deepwater Terminal Road Connector to Goodes Street	<a href="#">30</a>	1,234,000
East Broad Street over Ravine Bridge Replacement	<a href="#">31</a>	738,000
Fall Line Trail - Southern Section to Chesterfield County Connection	<a href="#">32</a>	1,554,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	<a href="#">33</a>	1,000,000
Hull Street Streetscape - Mayo Bridge to 9th Street	<a href="#">35</a>	606,000
Kanawha Plaza Pedestrian Safety Project	<a href="#">36</a>	1,352,000
Leigh Street Streetscape	<a href="#">37</a>	5,353,000
Lombardy Street over CSX Bridge Replacement	<a href="#">38</a>	4,113,000
Maury Street Streetscape	<a href="#">39</a>	4,618,000
Mayo Bridge Rehabilitation	<a href="#">40</a>	532,000
New Traffic Control Signals	<a href="#">41</a>	1,600,000
Richmond Highway Phase II Improvements	<a href="#">42</a>	975,000
Richmond Signal System Phase IV	<a href="#">43</a>	593,000
Riverfront/Orleans BRT Streetscape Improvements	<a href="#">44</a>	417,000
Science Museum BRT Shared Use Path	<a href="#">45</a>	2,992,000
Scott's Addition BRT Streetscape Improvements	<a href="#">46</a>	300,000
Shockoe Bottom BRT Streetscape Improvements	<a href="#">47</a>	417,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	<a href="#">48</a>	4,520,000
<b>Subtotal: Capital Transportation Program (Federal/State/Regional Funds)</b>		<b>35,239,257</b>
<b>Capital Transportation Program (G.O. Bond Funding)</b>		
Bike Lanes - Boulevard Street Conversions	<a href="#">50</a>	150,000
Blanton Ave., Garrett St., & Park Dr. Pedestrian Safety Improvements	<a href="#">51</a>	100,000
Complete Streets*	<a href="#">53</a>	17,000,000
Government Road Slope Repair	<a href="#">54</a>	650,000
Hey Road Improvements	<a href="#">55</a>	500,000
Major Bridge Improvements Program	<a href="#">59</a>	2,500,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">60</a>	70,000
Safety Improvement Program Contingency Account	<a href="#">62</a>	75,000
Street Lighting - General	<a href="#">63</a>	300,000

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2023 Uses of Funds		
Project Title	Page	FY 2023 Adopted
Street Lighting - LED Conversion	<a href="#">64</a>	800,000
<b>Subtotal: Capital Transportation Program (G.O. Bond Funding)</b>		<b>22,145,000</b>
<b>Capital Vehicle &amp; Equipment</b>		
Vehicle Replacement	<a href="#">66</a>	10,000,000
<b>Subtotal: Capital Vehicle &amp; Equipment</b>		<b>10,000,000</b>
<b>Education</b>		
School Capital Maintenance	<a href="#">69</a>	2,500,000
<b>Subtotal: Education</b>		<b>2,500,000</b>
<b>Total: General Fund</b>		<b>98,502,293</b>
<b>Non-General Fund</b>		
<b>Gas Utility</b>		
Gas Utility New Business	<a href="#">72</a>	500,000
Gas Utility System Replacement	<a href="#">73</a>	19,277,000
<b>Subtotal: Gas Utility</b>		<b>19,777,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	<a href="#">74</a>	23,900,000
<b>Subtotal: Stormwater Utility</b>		<b>23,900,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	<a href="#">75</a>	55,961,000
Sanitary Sewers	<a href="#">76</a>	42,337,000
Wastewater Treatment	<a href="#">77</a>	28,575,000
<b>Subtotal: Wastewater Utility</b>		<b>126,873,000</b>
<b>Water Utility</b>		
Major Plant & Pumping Improvements	<a href="#">78</a>	26,362,000
Water Distribution System Improvements	<a href="#">79</a>	20,173,000
<b>Subtotal: Water Utility</b>		<b>46,535,000</b>
<b>Total: Non-General Fund</b>		<b>217,085,000</b>
<b>Grand Total: FY 2023 Capital Improvement Program</b>		<b>315,587,293</b>

\* The FY 2023 Adopted allocation to the Complete Streets project includes \$5.0 million in CVTA funding (categorized in the Funding Source Detail under Federal/State/Regional Transportation Funds)



# CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 2027 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
General Fund Capital								
Capital Planning Program								
Capital Planning Program	<a href="#">18</a>	—	10,000,000	—	—	—	—	10,000,000
<b>Subtotal: Capital Planning Program</b>		—	<b>10,000,000</b>	—	—	—	—	<b>10,000,000</b>
Capital Investment Opportunities								
Enslaved African Heritage Campus	<a href="#">21</a>	2,800,000	2,800,000	15,000,000	6,000,000	4,100,000	—	27,900,000
Percent for Art	<a href="#">22</a>	150,000	150,000	250,000	250,000	250,000	250,000	1,150,000
<b>Subtotal: Capital Investment Opportunities</b>		<b>2,950,000</b>	<b>2,950,000</b>	<b>15,250,000</b>	<b>6,250,000</b>	<b>4,350,000</b>	<b>250,000</b>	<b>29,050,000</b>
Capital Maintenance Program								
Generalized Capital Maintenance Program	<a href="#">24</a>	—	15,668,036	16,000,000	18,000,000	16,000,000	18,000,000	83,668,036
<b>Subtotal: Capital Maintenance Program</b>		—	<b>15,668,036</b>	<b>16,000,000</b>	<b>18,000,000</b>	<b>16,000,000</b>	<b>18,000,000</b>	<b>83,668,036</b>
Capital Transportation Program (Federal/State/Regional Funds)								
Broad Street Streetscape Phase II with BRT Expansion	<a href="#">27</a>	—	—	—	—	11,598,000	15,205,000	26,803,000
Commerce Road - Fall Line Trail Phase I	<a href="#">28</a>	—	—	2,970,000	1,695,000	4,776,000	—	9,441,000
Commerce Road Improvement Project	<a href="#">29</a>	—	2,325,257	927,861	—	—	—	3,253,118
Deepwater Terminal Road Connector to Goodes Street	<a href="#">30</a>	—	1,234,000	—	—	—	—	1,234,000
E. Broad Street over Ravine Bridge Replacement	<a href="#">31</a>	738,000	738,000	2,387,000	—	—	—	3,125,000
Fall Line Trail - Southern Section to Chesterfield County	<a href="#">32</a>	—	1,554,000	3,551,000	1,871,000	3,513,000	4,113,000	14,602,000
Hull Street Phase I: Hey Road to Warwick Road	<a href="#">33</a>	1,000,000	1,000,000	—	—	—	—	1,000,000
Hull Street Phase III: Warwick Road to Arizona Drive	<a href="#">34</a>	—	—	727,000	2,489,000	2,500,000	5,948,000	11,664,000
Hull Street Streetscape - Mayo Bridge to 9th Street	<a href="#">35</a>	1,561,000	606,000	1,757,000	—	—	—	2,363,000
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">36</a>	1,536,000	1,352,000	—	—	—	—	1,352,000
Leigh Street Streetscape	<a href="#">37</a>	—	5,353,000	3,304,000	3,304,000	—	—	11,961,000
Lombardy Bridge over CSXT Bridge Replacement	<a href="#">38</a>	—	4,113,000	750,000	300,000	2,200,000	—	7,363,000
Maury Street Streetscape	<a href="#">39</a>	—	4,618,000	—	—	—	—	4,618,000

# CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 2027 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Mayo Bridge Rehabilitation	<a href="#">40</a>	—	532,000	1,490,000	—	—	—	2,022,000
New Traffic Control Signals	<a href="#">41</a>	895,000	1,600,000	985,000	947,000	1,007,000	—	4,539,000
Richmond Highway Phase II Improvements	<a href="#">42</a>	—	975,000	2,842,000	1,231,000	5,834,000	1,360,000	12,242,000
Richmond Signal System Phase IV	<a href="#">43</a>	—	593,000	1,425,000	1,607,000	1,863,000	—	5,488,000
Riverfront/Orleans BRT Streetscape Improvements	<a href="#">44</a>	—	417,000	861,000	850,000	2,772,000	—	4,900,000
Science Museum BRT Shared Use Path	<a href="#">45</a>	—	2,992,000	—	—	—	—	2,992,000
Scott's Addition BRT Streetscape Improvements	<a href="#">46</a>	—	300,000	300,000	1,012,000	—	—	1,612,000
Shockoe Bottom BRT Streetscape Improvements	<a href="#">47</a>	—	417,000	1,611,000	1,350,000	839,000	—	4,217,000
Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	<a href="#">48</a>	5,277,000	4,520,000	3,902,000	2,150,000	2,000,000	—	12,572,000
<b>Subtotal: Capital Transportation Program (Federal/State/Regional Funding)</b>		<b>11,007,000</b>	<b>35,239,257</b>	<b>29,789,861</b>	<b>18,806,000</b>	<b>38,902,000</b>	<b>26,626,000</b>	<b>149,363,118</b>
<b>Capital Transportation Program (G.O. Bond Funding)</b>								
Bike Lanes - Boulevard Street Conversions	<a href="#">50</a>	753,000	150,000	500,000	1,350,000	—	—	2,000,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	<a href="#">51</a>	100,000	100,000	—	—	—	—	100,000
Cherokee Roadside Safety Improvements	<a href="#">52</a>	—	—	—	135,000	765,000	—	900,000
Complete Streets*	<a href="#">53</a>	7,950,000	17,000,000	12,000,000	10,400,000	9,000,000	11,000,000	59,400,000
Government Road Slope Repair	<a href="#">54</a>	650,000	650,000	650,000	500,000	—	—	1,800,000
Hey Road Improvements	<a href="#">55</a>	700,000	500,000	400,000	—	—	—	900,000
Highland Grove/Dove Street Development	<a href="#">56</a>	—	—	542,000	1,841,000	—	—	2,383,000
Hull Street Phase II: Chippenham Parkway to Hey Road	<a href="#">57</a>	—	—	—	—	3,000,000	3,000,000	6,000,000
Jefferson Avenue Improvements	<a href="#">58</a>	—	—	200,000	1,300,000	—	—	1,500,000
Major Bridge Improvement Program	<a href="#">59</a>	4,000,000	2,500,000	—	2,000,000	—	2,000,000	6,500,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">60</a>	70,000	70,000	70,000	70,000	—	—	210,000

# CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 2027 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Nicholson Street Streetscape	<a href="#">61</a>	—	—	—	400,000	—	—	400,000
Safety Improvement Program Contingency Account	<a href="#">62</a>	50,000	75,000	62,000	64,000	66,000	70,000	337,000
Street Lighting - General	<a href="#">63</a>	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	<a href="#">64</a>	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Subtotal: Capital Transportation Program (G.O. Bond Funding)</b>		<b>15,373,000</b>	<b>22,145,000</b>	<b>15,524,000</b>	<b>19,160,000</b>	<b>13,931,000</b>	<b>17,170,000</b>	<b>87,930,000</b>
<b>Capital Vehicle &amp; Equipment</b>								
Vehicle Replacement	<a href="#">66</a>	—	10,000,000	12,000,000	10,500,000	10,000,000	12,000,000	54,500,000
<b>Subtotal: Capital Vehicle &amp; Equipment</b>		<b>—</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>10,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>54,500,000</b>
<b>Education</b>								
School Capital Maintenance	<a href="#">69</a>	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	<a href="#">70</a>	—	—	200,000,000	—	—	—	200,000,000
<b>Subtotal: Education</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>202,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>212,500,000</b>
<b>Total General Fund Capital</b>		<b>31,830,000</b>	<b>98,502,293</b>	<b>291,063,861</b>	<b>75,216,000</b>	<b>85,683,000</b>	<b>76,546,000</b>	<b>627,011,154</b>

<b>Non-General Fund Capital</b>								
<b>Gas Utility</b>								
Gas Utility New Business	<a href="#">72</a>	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
System Replacement	<a href="#">73</a>	18,496,000	19,277,000	19,373,000	20,306,000	21,301,000	21,585,000	101,842,000
<b>Subtotal: Gas Utility</b>		<b>18,996,000</b>	<b>19,777,000</b>	<b>19,873,000</b>	<b>20,806,000</b>	<b>21,801,000</b>	<b>22,085,000</b>	<b>104,342,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	<a href="#">74</a>	9,050,000	23,900,000	15,555,000	12,005,000	9,885,000	4,180,000	65,525,000
<b>Subtotal: Stormwater</b>		<b>9,050,000</b>	<b>23,900,000</b>	<b>15,555,000</b>	<b>12,005,000</b>	<b>9,885,000</b>	<b>4,180,000</b>	<b>65,525,000</b>
<b>Wastewater Utility</b>								
Combined Sewer Overflow	<a href="#">75</a>	55,961,000	55,961,000	5,050,000	2,000,000	2,000,000	2,000,000	67,011,000
Sanitary Sewer Upgrade	<a href="#">76</a>	43,888,000	42,337,000	58,144,000	48,942,000	43,952,000	43,322,000	236,697,000
Wastewater Treatment	<a href="#">77</a>	2,000,000	28,575,000	2,000,000	2,000,000	2,000,000	2,000,000	36,575,000
<b>Subtotal: Wastewater</b>		<b>101,849,000</b>	<b>126,873,000</b>	<b>65,194,000</b>	<b>52,942,000</b>	<b>47,952,000</b>	<b>47,322,000</b>	<b>340,283,000</b>
<b>Water Utility</b>								
Plant & Pumping Improvements	<a href="#">78</a>	12,655,000	26,362,000	7,286,000	2,000,000	2,000,000	2,000,000	39,648,000
Water Distribution System Improvements	<a href="#">79</a>	20,184,000	20,173,000	19,162,000	19,367,000	19,708,000	19,731,000	98,141,000
<b>Subtotal: Water Utility</b>		<b>32,839,000</b>	<b>46,535,000</b>	<b>26,448,000</b>	<b>21,367,000</b>	<b>21,708,000</b>	<b>21,731,000</b>	<b>137,789,000</b>

# CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 2027 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Total Non-General Fund Capital		162,734,000	217,085,000	127,070,000	107,120,000	101,346,000	95,318,000	647,939,000
Total FY 2023 - FY 2027 Capital Improvement Program		194,564,000	315,587,293	418,133,861	182,336,000	187,029,000	171,864,000	1,274,950,154

\* The FY 2023 Adopted allocation to the Complete Streets project includes \$5.0 million in CVTA funding (categorized in the Funding Source Detail under Federal/State/Regional Transportation Funds)

CAPITAL PLANNING PROGRAM

# CAPITAL PLANNING PROGRAM

## CAPITAL PLANNING PROGRAM OVERVIEW

**Goals and Objectives:** The goal of the Capital Planning Program (the “Program”) is to better align the City’s Capital Improvement Plan (CIP) planning process with “Best Practices” of highly rated financial planning practices. The Program assists with:

- a. Long-term assessment of project need
- b. Better definition of project costs and scopes
- c. Long-term financial planning and management of debt affordability
- d. Greater accountability
- e. Minimization of project cost overruns

**Description and Scope:** Funding for advanced planning and design is used to design high priority projects for potential future funding. Advanced feasibility and planning work will help define project scopes, resulting in better cost estimates and allow for better decision making.

The feasibility of a project is continuously assessed as it moves through the planning process. If the project remains feasible after completing the planning phase, the project will enter the design phase. After planning and design phases have produced a cost estimate, which may take 12-18 months, the total project funding will be considered for inclusion in a future budget. This work creates a “project pipeline” and a pool of potential capital projects for future funding.

**History and Key Milestones:** The Program is new in the FY 2023 CIP budget with an initial funding amount of \$10.0 million. Projects selected for inclusion in the Planning and Design Program are based on the city's priority needs. Projects such as transportation and city facility projects that tend to be the larger, more complex projects, and can be included.

**Funding Sources:** Revolving Taxable G.O. Line of Credit authorized by Ordinance of the City. Spending on the Line of Credit will be permanently financed with GO Bonds. Provided that the initial spending is funded from draws on the Line of Credit, there are no timing or other limits if the City does not proceed with the project. This line of credit is revolving and will be reimbursed.





# CAPITAL PLANNING PROGRAM

## CAPITAL PLANNING PROGRAM



<b>Category:</b>	Capital Planning Program	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Finance	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** The Capital Planning Program provides funding for advanced planning and design of high priority projects for potential future funding. Advanced feasibility and planning work will help define project scopes, resulting in better cost estimates and allow for better decision making.

**History & Key Milestones:** This is a new project in the FY 2023 - 2027 CIP, with an initial funding amount of \$10.0 million.

**Funding Source:** Short Term Debt

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	10,000,000	—	—	—	—	10,000,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	10,000,000	—	—	—	—	10,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						
	FY 2023 BUDGET DISTRIBUTION						
							AMOUNT
							10,000,000
<b>Total Project Cost</b>	10,000,000						—
Prior Year Appropriation		—					—
Prior Year Available		—					—
FY 2023 Adopted	10,000,000						—
FY 2024 - 2027 Planned		—					—
<b>Remaining Need</b>		—					—
						<b>TOTAL</b>	10,000,000

# CAPITAL PLANNING PROGRAM

## CAPITAL PLANNING PROGRAM OVERVIEW

The following table lists the projects to be included in the Capital Planning Program Project in Fiscal Year 2023:

Project Name	Description
John Marshall Court	Replacement of the John Marshall Courts Building
City Hall	Replacement of Richmond City Hall
Public Safety Joint Location	Development of a Public Safety Campus that includes a new Police and Fire Station, along with related facilities.





# CAPITAL INVESTMENT OPPORTUNITIES

# CAPITAL INVESTMENT OPPORTUNITIES

## ENSLAVED AFRICAN HERITAGE CAMPUS



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501066
<b>Location:</b>	Citywide	<b>Project #:</b>	N/A

**Description & Scope:** Planning, designing, acquiring land for, and construction of a multi-use enslaved African cultural and heritage park-like campus that will surround the future National Slavery Museum in Shockoe Bottom.

**History & Key Milestones:** This project reflects significant advocacy over many decades by numerous individuals and organizations to properly recognize and memorialize the impact of the trade in enslaved Africans that was centered in Shockoe. The notion of a campus in Shockoe came from the Center for Design Engagement that envisioned a project combining a memorial park and museum with other development opportunities to create equity.

**Funding Sources(s):** G.O. Bonds / \$15M G.O. Parking Enterprise (FY 24)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	2,800,000	15,000,000	6,000,000	4,100,000	—	27,900,000
FY 2022 Adopted	—	2,800,000	15,000,000	5,999,174	4,100,000	—	27,899,174
CHANGE	—	—	—	826	—	—	826

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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AMOUNT — — — — — — —

EXPLANATION: The opening of this new facility will increase annual operation and maintenance costs.

### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	30,600,000	PLANNING/DESIGN 2,800,000
Prior Year Appropriation	2,700,000	ACQUISITION —
Prior Year Available	2,700,000	SITE IMPROVEMENT —
FY 2023 Adopted	2,800,000	CONSTRUCTION —
FY 2024 - 2027 Planned	25,100,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		<b>TOTAL 2,800,000</b>

# CAPITAL INVESTMENT OPPORTUNITIES

## PERCENT FOR ART



**Category:** Capital Investment Opportunities

**Priority Area:** Economic Empowerment

**Department:** PDR, DPW, 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, improvements to public buildings, or pedestrian open spaces over \$250,000 shall contain a line item that equals 1 percent of the estimated project cost when the capital projects are submitted to Budget and Public Works staff. The adoption of the Public Art Master Plan (Ord. No. 2018-205) adds 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, and 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 Improvement 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 \$1.43 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provided a vision for the future of public art in Richmond.

**Funding Source(s):** G.O. Bonds

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	150,000	250,000	250,000	250,000	250,000	1,150,000
FY 2022 Adopted	556,396	150,000	250,000	250,000	250,000	—	900,000
CHANGE	—	—	—	—	—	250,000	250,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be determined during the planning phase of individual projects.						

### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	4,293,644	
Prior Year Appropriation	3,143,644	
Prior Year Available	1,871,764	
FY 2023 Adopted	150,000	
FY 2024 - 2027 Planned	1,000,000	
<b>Remaining Need</b>	—	
		<b>TOTAL</b>
		150,000

# CAPITAL MAINTENANCE PROGRAM

# CAPITAL MAINTENANCE PROGRAM

## GENERALIZED CAPITAL MAINTENANCE PROGRAM



**Category:** Capital Maintenance Program

**Priority Area:** Efficient & High-Quality Service Delivery

**Department:** Public Works

**Award #:** New

**Location:** Citywide

**Project #:** New

**Description & Scope:** Consolidated funding project to improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities. For a comprehensive listing of projects included, see the next page.

**History & Key Milestones:** This is a new project in FY 2023 combining new and previous maintenance-related projects that were included in previous year CIPs under categories such as City Facilities, Public Safety, and Culture & Recreation.

**Funding Source:** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	15,668,036	16,000,000	18,000,000	16,000,000	18,000,000	83,668,036
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	15,668,036	16,000,000	18,000,000	16,000,000	18,000,000	83,668,036

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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AMOUNT — — — — — — —

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	83,668,036	—
Prior Year Appropriation	—	—
Prior Year Available	—	—
FY 2023 Adopted	15,668,036	—
FY 2024 - 2027 Planned	68,000,000	—
Remaining Need	—	—
		<b>TOTAL</b>
		—

# CAPITAL MAINTENANCE PROGRAM

## GENERALIZED CAPITAL MAINTENANCE PROGRAM OVERVIEW

The following table lists the projects that will be funded through the Generalized Capital Maintenance Program Project in Fiscal Year 2023:

Project Name	FY23 Adopted Amount
Coliseum Abatement	2,500,000
Citywide Roofs - Roof Replacement: (FS16, FS25, Urban Forestry, Grounds Maint, FTA, 1 <sup>st</sup> & 3 <sup>rd</sup> Precinct, Hull St. Library, JMCB)	1,400,000
Emergency Communication Building	1,010,036
Major Parks	950,000
Juvenile Detention Center - Roof Replacement	750,000
Citywide Generators - Electrical/Generator Replacement: (City Hall, Fire Station 25)	750,000
730 Building - Cooling Tower Replacement and DDC Valves	600,000
Neighborhood Parks	580,000
John Marshall Courts Building - Boiler Replacement	500,000
Park and Rec Building Maintenance	500,000
Fire Station Aprons	500,000
Major Building Renovations - Electrical System Upgrades: 2nd and 3rd Precinct LED lighting upgrades, Main Library (old side) LED lighting upgrade	450,000
Major Building Renovations - Fire Alarm System (Panel) Upgrades: FS14, FS16, Police HQ, Fleet Auto Shop	450,000
Manchester Courthouse HVAC Upgrades	400,000
City Hall - Electrical: branch wiring, LED lights & controls, service distribution, emergency lighting, electrical panel board, Council Chambers lighting	400,000
Juvenile Detention Center - Full Building Generator	400,000
City Hall parking decks and tunnel upgrades	350,000
Oliver Hill Courts Building - CSU intake upgrades	300,000
City Hall Renovations - 3 <sup>rd</sup> and 14 <sup>th</sup> Floor Renovations	300,000
City Hall - Exterior Enclosure: walls, windows, doors, fall protection, cooling tower screen wall	300,000
City Hall - Interior Construction: doors, escalator modification	300,000
Police Headquarters - interior upgrades	250,000
Swimming Pools (Aquatics and Fountains)	250,000
Richmond City Justice Center - Façade modifications, LED parking lot lighting, chiller upgrades	250,000
Cemetery Improvements	250,000
Police Training Academy - Roof replacement/Skylight Sealing	250,000
Fire Station Buildings - Electrical: LED lighting, branch wiring, service distribution, emergency lighting	155,000
Police Academy - security, exterior LED lighting	128,000
Fire Station Buildings - Interior Construction: interior doors, kitchen replacement, restroom renovations	120,000
Fire Station Buildings - Fire Protection: fire alarms, sprinkler & standpipes	115,000
Fire Station Buildings - Plumbing: domestic water distribution, plumbing fixtures, sanitary waste	110,000
James River Park Infrastructure	100,000
<b>Total</b>	<b>\$ 15,668,036</b>

# **CAPITAL TRANSPORTATION PROGRAM (FEDERAL/STATE/ REGIONAL FUNDS)**



# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## BROAD STREET STREETSCAPE PHASE II WITH BRT EXPANSION



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> & 2 <sup>nd</sup> Districts	<b>Project #:</b>	New

**Description & Scope:** This Broad Street Streetscape w/ Pulse Bus Rapid Transit (BRT) Expansion Phase II project will provide multimodal safety and operational improvements to the 0.5 mile stretch of Broad Street from Hamilton Street to Commonwealth Avenue through two new BRT curbside stations, sidewalk and ADA accessible ramp improvements, pedestrian crossing improvements, access management, and other streetscape amenities.

**History & Key Milestones:** The Department of Public Works secured \$26.8 million in round four Smart Scale funds.

**Funding Source(s):** Federal Smart Scale

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	—	—	11,598,000	15,205,000	26,803,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	11,598,000	15,205,000	26,803,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2023 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	26,803,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2023 Adopted	—
FY 2024 - 2027 Planned	26,803,000
Remaining Need	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## COMMERCE ROAD - FALL LINE TRAIL PHASE I



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** This Commerce Road Streetscape project will provide multimodal safety and operational improvements to the 0.5 mile stretch of Commerce Road from the Manchester Bridge to Decatur Street through access management, turn lane improvements, bike lanes, sidewalks, shared-use paths, and other streetscape amenities. The project also provides for the Fall Line Trail.

**History & Key Milestones:** The Department of Public Works secured \$9.4 million in round four Smart Scale funds. \$3M in GO Bonds / CVTA funds are required in FY25.

**Funding Source(s):** Federal, State

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	2,970,000	1,695,000	4,776,000	—	9,441,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	2,970,000	1,695,000	4,776,000	—	9,441,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	9,441,000	PLANNING/DESIGN —
Prior Year Appropriation	—	ACQUISITION —
Prior Year Available	—	SITE IMPROVEMENT —
FY 2023 Adopted	—	CONSTRUCTION —
FY 2024 - 2027 Planned	9,441,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		<b>TOTAL</b> —

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## COMMERCE ROAD IMPROVEMENT PROJECT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500263/500264/500265
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	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 five 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 the Virginia Department of Transportation (VDOT) in the amount of \$5,908,000 for the City to administer the project. In 2014, the City transferred \$6.3 million from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for the right of way and construction. The City applied for and is receiving additional funding for the project to address a funding shortfall. The City was notified of being awarded \$3.4 million in prior RSTP funds for the project. Design of the project is completed and awaiting authorization to advertise from VDOT.

**Funding Source(s):** Federal/State (MPO RSTP)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	2,325,257	927,861	—	—	—	3,253,118
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	2,325,257	927,861	—	—	—	3,253,118
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2023 BUDGET DISTRIBUTION	
					AMOUNT
<b>Total Project Cost</b>	20,963,523			PLANNING/DESIGN	—
Prior Year Appropriation	17,710,405			ACQUISITION	—
Prior Year Available	15,966,889			SITE IMPROVEMENT	—
FY 2023 Adopted	2,325,257			CONSTRUCTION	2,325,257
FY 2024 - 2027 Planned	927,861			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				<b>TOTAL</b>	2,325,257

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500473/500491
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	102186

**Description & Scope:** Design and construction to extend Deepwater Terminal Road 0.69 miles north to Goodes Street. The project will consist of a two-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 \$4.4 million.

**History & Key Milestones:** The Goodes Street vertical clearance ranges from 21.5 feet to 22.2 feet, whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14 feet and are not adequate for large truck cargo access to the Port of Richmond. In FY 2014, \$250,000 was approved for the design of this project. An additional \$250,000 match was also received from the State's FY 2014 Revenue Sharing Program. The City budgeted an additional \$875K in FY 2016 and received a matching \$875,000 from the Revenue Sharing funds for this project. This project is currently in right of way acquisition phase.

**Funding Source(s):** Federal/State (MPO/RSTP)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	1,234,000	—	—	—	—	1,234,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,234,000	—	—	—	—	1,234,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	10,000	10,000
EXPLANATION:	No funds will be requested until project construction completion in the out years.						

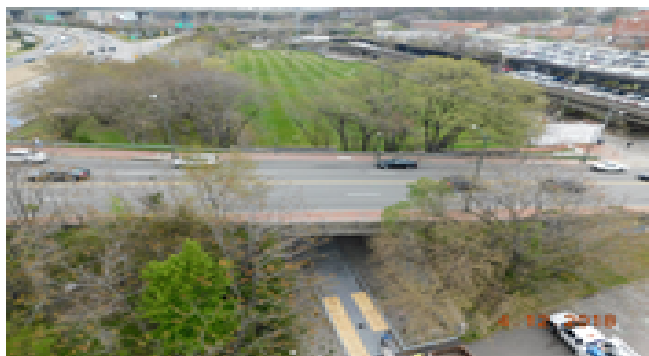
#### FY 2023 BUDGET DISTRIBUTION

			AMOUNT
<b>Total Project Cost</b>	5,163,000	PLANNING/DESIGN	—
Prior Year Appropriation	3,929,000	ACQUISITION	—
Prior Year Available	3,561,047	SITE IMPROVEMENT	—
FY 2023 Adopted	1,234,000	CONSTRUCTION	1,234,000
FY 2024 - 2027 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	1,234,000



# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## EAST BROAD STREET OVER RAVINE BRIDGE REPLACEMENT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501101
<b>Location:</b>	5 <sup>th</sup> District	<b>Project #:</b>	107702

**Description & Scope:** This project provides for the design and construction for the replacement of the E. Broad Street Bridge over Abandoned Railroad ravine. This budget page is to allocate State of Good Repair (SGR) funds to the project.

**History & Key Milestones:** The E. Broad Street Bridge over CSX was built in 1909 by Seaboard AirLine Railway to provide a crossing of Broad Street over Seaboard's then proposed facilities. The bridge was maintained by the railroad until 1990, when the properties north and south of Broad Street were sold off from the railroad. The City assumed responsibility for the structure in 2018 as a public safety issue. Since assuming responsibility, the City has been programming the replacement of the structure, to including coordinating with the Virginia Department of Transportation (VDOT)'s I-95 5 bridges replacement project. VDOT has appropriated SGR funds for the design and construction of the bridge replacement.

**Funding Source(s):** Federal/State (SGR)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	738,000	2,387,000	—	—	—	3,125,000
FY 2022 Adopted	840,000	738,000	1,644,000	744,000	—	—	3,126,000
CHANGE	—	—	743,000	(744,000)	—	—	(1,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2023 BUDGET DISTRIBUTION	
					AMOUNT
<b>Total Project Cost</b>	3,965,000			PLANNING/DESIGN	—
Prior Year Appropriation	840,000			ACQUISITION	—
Prior Year Available	820,890			SITE IMPROVEMENT	—
FY 2023 Adopted	738,000			CONSTRUCTION	738,000
FY 2024 - 2027 Planned	2,387,000			FURNITURE/FIXTURES/EQUIPMENT	—
<b>Remaining Need</b>	—			OTHER	—
				<b>TOTAL</b>	738,000

## FALL LINE TRAIL - SOUTHERN SECTION TO CHESTERFIELD COUNTY CONNECTION



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	New

**History & Key Milestones:** The Richmond Regional Transportation Planning Organization selected and submitted a Smart Scale application and it was selected for \$16.2 million. The proposed alignment in the application may not be the ideal or preferred alignment as it follows US Route 1. Alternatives may include Lynhaven Avenue or along existing railroad to better connect two new parks and to provide a better user experience than along a 6 lane arterial.

**Funding Source(s):** Federal Smart Scale

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	1,554,000	3,551,000	1,871,000	3,513,000	4,113,000	14,602,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,554,000	3,551,000	1,871,000	3,513,000	4,113,000	14,602,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
<b>Total Project Cost</b>	14,602,000	PLANNING/DESIGN	1,554,000
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2023 Adopted	1,554,000	CONSTRUCTION	—
FY 2024 - 2027 Planned	13,048,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>Remaining Need</b>	—	OTHER	—
		<b>TOTAL</b>	1,554,000



# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET IMPROVEMENTS PHASE I: HEY ROAD TO WARWICK ROAD



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500197
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	100875/103068

**Description & Scope:** This project will improve Hull Street Road from Hey Road to Warwick Road 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 north side of Hull Street and new sidewalks on the south side 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 Road to Warwick Road received smart scale funds totaling \$21.1 million. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY 2019 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.

**Funding Source(s):** Federal Smart Scale

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	1,000,000	—	—	—	—	1,000,000
FY 2022 Adopted	5,125,000	1,000,000	—	—	—	—	1,000,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2023 BUDGET DISTRIBUTION

			AMOUNT
<b>Total Project Cost</b>	21,392,200	PLANNING/DESIGN	—
Prior Year Appropriation	20,392,200	ACQUISITION	—
Prior Year Available	14,224,474	SITE IMPROVEMENT	—
FY 2023 Adopted	1,000,000	CONSTRUCTION	1,000,000
FY 2024 - 2027 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	<b>1,000,000</b>

HULL STREET IMPROVEMENTS PHASE III:  
WARWICK ROAD TO ARIZONA DRIVE



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	9 <sup>th</sup> District	Project #:	New

**Description & Scope:** This project will improve Hull Street Road from Warwick Road to Arizona Drive with a total length of 0.6 miles. The scope of this project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. In FY 2020, VDOT’s adopted six year plan approved \$11.7 million for Phase III beginning in FY 2024 (\$727,000) & FY 2025 (\$1.2 million) and remaining funds in future years.

**History & Key Milestones:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21.1 million. Phase II is being requested separately for G.O. Bond funds.

**Funding Source(s):** Federal/State (MPO RSTP)

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	727,000	2,489,000	2,500,000	5,948,000	11,664,000
FY 2022 Adopted	—	—	727,000	1,213,000	3,500,000	—	5,440,000
CHANGE	—	—	—	1,276,000	(1,000,000)	5,948,000	6,224,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	11,664,000	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2023 Adopted	—	CONSTRUCTION	—
FY 2024 - 2027 Planned	11,664,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	—

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET STREETScape - MAYO BRIDGE TO 9<sup>th</sup> STREET



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500931
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	106374

**Description & Scope:** This project will improve pedestrian safety along Hull Street between the Mayo Bridge and 9<sup>th</sup> 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 1<sup>st</sup> and 2<sup>nd</sup> Streets; managing traffic speeds; and maintaining capacity. In FY 2019, the VDOT-approved Six Year Plan allocated \$202,000 for this project.

**History & Key Milestones:** The Manchester Area Transportation and Land Use Study was completed in November 2013, with Smart Scale Project funding.

**Funding Source(s):** Federal Smart Scale

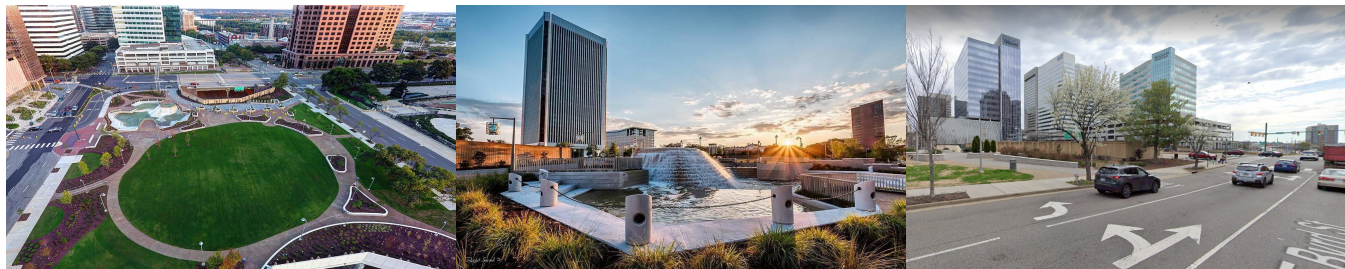
### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	606,000	1,757,000	—	—	—	2,363,000
FY 2022 Adopted	1,387,000	1,561,000	—	—	—	—	1,561,000
CHANGE	—	(955,000)	1,757,000	—	—	—	802,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2023 BUDGET DISTRIBUTION	
					AMOUNT
<b>Total Project Cost</b>	4,863,000			PLANNING/DESIGN	—
Prior Year Appropriation	2,500,000			ACQUISITION	—
Prior Year Available	2,042,305			SITE IMPROVEMENT	—
FY 2023 Adopted	606,000			CONSTRUCTION	606,000
FY 2024 - 2027 Planned	1,757,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				<b>TOTAL</b>	606,000

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500932
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	106673

**Description & Scope:** Install pedestrian safety countermeasures and various traffic control devices in the vicinity of the redeveloped Kanawha Plaza. The project includes enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.

**History & Key Milestones:** In August 2015, a Road Safety Assessment was conducted for the Kanawha Plaza area 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 will revitalize activity in this core area of downtown.

**Funding Source(s):** Federal Smart Scale

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	1,352,000	—	—	—	—	1,352,000
FY 2022 Adopted	810,000	1,536,000	—	—	—	—	1,536,000
CHANGE	—	(184,000)	—	—	—	—	(184,000)

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impacts will be managed within existing operating appropriation.						

#### FY 2023 BUDGET DISTRIBUTION

			AMOUNT
<b>Total Project Cost</b>	2,315,000	PLANNING/DESIGN	—
Prior Year Appropriation	963,000	ACQUISITION	—
Prior Year Available	705,327	SITE IMPROVEMENT	—
FY 2023 Adopted	1,352,000	CONSTRUCTION	1,352,000
FY 2024 - 2027 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	<b>1,352,000</b>



## TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

# LEIGH STREET STREETScape



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** This project supports Vision Zero objectives by narrowing crossing distances, wider pedestrian safety medians, and solving lane balance issues on Leigh Street. It also modernizes existing traffic signals, installs high visibility crosswalks, makes ADA improvements, and repairs sidewalk from 4<sup>th</sup> Street to the Martin Luther King Bridge.

**History & Key Milestones:** This project is the result of a road safety audit performed by City staff, VCU/MCV, and other local area stakeholders. The proposed scope will improve the safety and operations of the street for all users, including those in buildings such as City Hall, VCU Health, the John Marshall Courthouse, and the Biotech Center.

**Funding Source(s):** Federal Smart Scale

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	5,353,000	3,304,000	3,304,000	—	—	11,961,000
FY 2022 Adopted	—	—	3,304,000	3,304,000	—	—	6,608,000
CHANGE	—	5,353,000	—	—	—	—	5,353,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	1,000	1,000	2,000

EXPLANATION: Any operating impacts will be managed within existing operating appropriation.

## FY 2023 BUDGET DISTRIBUTION

		AMOUNT	
		PLANNING/DESIGN	50,000
<b>Total Project Cost</b>	11,961,000	ACQUISITION	—
Prior Year Appropriation	—	SITE IMPROVEMENT	—
Prior Year Available	—	CONSTRUCTION	5,303,000
FY 2023 Adopted	5,353,000	FURNITURE/FIXTURES/EQUIPMENT	—
FY 2024 - 2027 Planned	6,608,000	OTHER	—
<b>Remaining Need</b>	—	<b>TOTAL</b>	5,353,000

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## LOMBARDY STREET OVER CSX BRIDGE REPLACEMENT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501043
<b>Location:</b>	3 <sup>rd</sup> District	<b>Project #:</b>	N/A

**Description & Scope:** This project provides funding for the design and construction of replacement for the Lombardy Street Bridge over CSX. This budget page is to allocate SMARTSCALE funds to the project.

**History & Key Milestones:** The Lombardy Street Bridge over CSX was built in 1903 and expanded to its current width in 1932. The bridge has deteriorated to the point that replacement is necessary. The project is currently funded for \$5.6 million using VDOT Revenue Sharing and City funds from FY 2016 and FY 2018. The design of the replacement bridge is underway. Remaining funds (\$2.5M) have been applied for in the FY 2021-2022 VDOT Revenue sharing program. The SMARTSCALE allocation schedule matches VDOT's Six-Year Plan. On June 11, 2019, CSX Transportation sent a letter of commitment of \$2.5 million for the project, which is shown in FY21. This commitment, along with VDOT revenue sharing application in FY 2021-2022, addresses the remaining need.

**Funding Source(s):** CSX Donation/Federal Smart Scale

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	4,113,000	750,000	300,000	2,200,000	—	7,363,000
FY 2022 Adopted	—	—	2,348,000	765,000	—	—	3,113,000
CHANGE	—	4,113,000	(1,598,000)	(465,000)	2,200,000	—	4,250,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impacts will be managed within existing operating appropriation.

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	9,863,000	—
Prior Year Appropriation	2,500,000	—
Prior Year Available	2,500,000	—
FY 2023 Adopted	4,113,000	4,113,000
FY 2024 - 2027 Planned	3,250,000	—
<b>Remaining Need</b>	—	<b>TOTAL</b> 4,113,000



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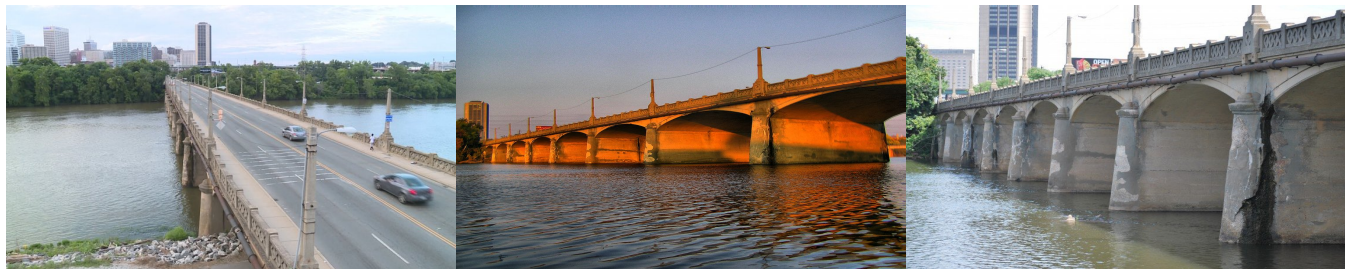
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# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## MAYO BRIDGE REHABILITATION



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Award #:</b>	500211
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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 James River. Cost options for replacement and rehabilitation were developed in the recently completed \$1.8 million Mayo Bridge Feasibility Study. In FY 2017, the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the rehabilitation project for the Mayo Bridge (FY 2017- \$500,000; FY 2018 - \$0; FY 2019 - \$0; FY 2020 - \$3 million; FY 2021 - \$1 million; FY 2022 - \$2 million). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY 2017 - \$625,000; FY 2018 - \$275,000; FY 2019 - \$0; FY 2020 - \$60,000; FY 2021 - \$790,000). The budget allocations have changed from the FY 2020 adopted to reflect changes in VDOT's adopted FY 2020 Six-Year Improvement Plan. The City has requested additional funds from the FY 2021 - 2022 Revenue Sharing Program to address the remaining need.

**Funding Source(s):** Federal (MPO RSTP)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	532,000	1,490,000	—	—	—	2,022,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	532,000	1,490,000	—	—	—	2,022,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: No operating impact, as project is expected to be under construction through 2024.

#### FY 2023 BUDGET DISTRIBUTION

			AMOUNT
<b>Total Project Cost</b>	11,522,000	PLANNING/DESIGN	—
Prior Year Appropriation	9,500,000	ACQUISITION	—
Prior Year Available	8,116,899	SITE IMPROVEMENT	—
FY 2023 Adopted	532,000	CONSTRUCTION	532,000
FY 2024 - 2027 Planned	1,490,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	532,000

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## NEW TRAFFIC CONTROL SIGNALS



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501044/501050
<b>Location:</b>	1 <sup>st</sup> , 4 <sup>th</sup> , 5 <sup>th</sup> , 6 <sup>th</sup> , & 9 <sup>th</sup> Districts	<b>Project #:</b>	106965

**Description & Scope:** This project supports Vision Zero objectives and installs new traffic control signals and replace stop-controlled intersections where MUTCD Traffic Signal Warrants have been met. FY23 projects include: Cary Street and Libbie Avenue; Cumberland Street and Laurel Street; Warwick Road and Clarkson Road, and Grove Avenue and Granite Avenue (federal funds); and Huguenot Road and Cherokee Road; 7<sup>th</sup> Street and Hospital Street (GO Bonds).

**History & Key Milestones:** Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 113812) for the FY 2021 to FY 2023 budget. Eight intersections need to be designed and constructed using GO Bonds from FY 2023 to FY 2026.

**Funding Source(s):** Federal (HSIP)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	1,600,000	985,000	947,000	1,007,000	—	4,539,000
FY 2022 Adopted	394,000	895,000	—	—	—	—	895,000
CHANGE	—	705,000	985,000	947,000	1,007,000	—	3,644,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	6,000	8,000	10,000	12,000	36,000
EXPLANATION:	Maintenance and power services expenses.						

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	5,088,000	
Prior Year Appropriation	549,000	
Prior Year Available	417,484	
FY 2023 Adopted	1,600,000	
FY 2024 - 2027 Planned	2,939,000	
Remaining Need	—	
		<b>TOTAL</b>
		1,600,000
		PLANNING/DESIGN
		70,000
		ACQUISITION
		—
		SITE IMPROVEMENT
		—
		CONSTRUCTION
		1,530,000
		FURNITURE/FIXTURES/EQUIPMENT
		—
		OTHER
		—

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## RICHMOND HIGHWAY PHASE II IMPROVEMENTS



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Multi-modal safety and operations improvements along the 0.4-mile stretch of Richmond Highway between Maury Street and Hull Street by providing dedicated left-turn lanes for adjoining streets in both directions its intersections with Decatur Street and Maury Street, adding pedestrian signal control accommodations and crossing improvements at Decatur, Stockton, and Maury, filling in missing sidewalk for ADA compliance, consolidating/eliminating unnecessary driveway entrances, and providing bike, pedestrian & transit access improvements along the corridor.

**History & Key Milestones:** The City secured \$12.2 million in Smart Scale funding through its Round 4 application. \$1M is needed for match.

**Funding Source(s):** Federal Smart Scale

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	975,000	2,842,000	1,231,000	5,834,000	1,360,000	12,242,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	975,000	2,842,000	1,231,000	5,834,000	1,360,000	12,242,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	36,000
EXPLANATION:	N/A						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
<b>Total Project Cost</b>	12,242,000	PLANNING/DESIGN	975,000
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2023 Adopted	975,000	CONSTRUCTION	—
FY 2024 - 2027 Planned	11,267,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	975,000



# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## RICHMOND SIGNAL SYSTEM PHASE IV



**Category:** Transportation - Federal/State/Regional

**Priority Area:** Public Safety, Health, & Wellness

**Department:** Public Works

**Award #:** New

**Location:** Cltywide

**Project #:** New

**Description & Scope:** This project is a federally funded project that will allow for the integration of intersections with traffic control signals to the City's traffic management software. The project provides installation of new system networks, servers, computers, conduits, fiber optic cable, wireless communication, traffic monitoring cameras and traffic signal controllers, cabinets, and other traffic signal equipment such as transit signal priority and emergency vehicle preemption.

**History & Key Milestones:** In 2020, the Richmond Region Transportation Planning Organization recommended an allocation of \$5.49 million from the Congestion Mitigation and Air Quality (CMAQ) program to expand the City's traffic signal system (UPC 118148). Project is expected to start design in FY 2023.

**Funding Source(s):** Federal /State (MPO/CMAQ)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	593,000	1,425,000	1,607,000	1,863,000	—	5,488,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	593,000	1,425,000	1,607,000	1,863,000	—	5,488,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	5,500	5,500	5,500	5,500	5,500	27,500
EXPLANATION:	An increase in signal system and communication infrastructure maintenance is anticipated.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
<b>Total Project Cost</b>	5,488,000	PLANNING/DESIGN	593,000
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2023 Adopted	593,000	CONSTRUCTION	—
FY 2024 - 2027 Planned	4,895,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	593,000







# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## SCOTT'S ADDITION BRT STREETSCAPE IMPROVEMENTS



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> , 4 <sup>th</sup> , 5 <sup>th</sup> , 6 <sup>th</sup> , & 9 <sup>th</sup> Districts	<b>Project #:</b>	New

**Description & Scope:** This project will provide streetscape improvements to the half mile walkshed around the Scott's Addition BRT Stations, bound by Hamilton Street to the west, N. Arthur Ashe Boulevard to the east, Patton Avenue to the north, and Stuart Avenue to the south. The Complete Streets Process will be used to address traffic pattern concerns and add streetscape improvements including new sidewalks, crosswalks, push buttons, ramps, and pedestrian scale lighting.

**History & Key Milestones:** \$1.6 million in Round 3 Smart Scale funds have been secured. This is a federal project with no city matching funds required.

**Funding Source(s):** Federal Smart Scale

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	300,000	300,000	1,012,000	—	—	1,612,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	300,000	300,000	1,012,000	—	—	1,612,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	20,000	20,000	40,000
EXPLANATION:	N/A						

#### FY 2023 BUDGET DISTRIBUTION

<b>Total Project Cost</b>	1,612,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2023 Adopted	300,000
FY 2024 - 2027 Planned	1,312,000
<b>Remaining Need</b>	—

	AMOUNT
PLANNING/DESIGN	247,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	53,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>300,000</b>

## SHOCKOE BOTTOM BRT STREETSCAPE IMPROVEMENTS



Project #: New

**Funding Source(s):** Federal Smart Scale

## FINANCIAL SUMMARY

		AMOUNT	
		PLANNING/DESIGN	417,000
<b>Total Project Cost</b>	4,217,000	ACQUISITION	—
Prior Year Appropriation	—	SITE IMPROVEMENT	—
Prior Year Available	—	CONSTRUCTION	—
FY 2023 Adopted	417,000	FURNITURE/FIXTURES/EQUIPMENT	—
FY 2024 - 2027 Planned	3,800,000	OTHER	—
<b>Remaining Need</b>	—	<b>TOTAL</b>	417,000



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# SHOCKOE VALLEY STREETS IMPROVEMENT / I-95 BROAD STREET AREA IMPROVEMENTS PROJECT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500745
<b>Location:</b>	Citywide	<b>Project #:</b>	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 and Venable Street (newly proposed roundabout or traffic signal), Venable Street and 18<sup>th</sup> Street (new roundabout), Mosby and Venable Street (roundabout), 17<sup>th</sup> Street and Broad Street (new traffic signal), the Martin Luther King Bridge, Mosby and “O” Street (new roundabout). Some streets, like 18<sup>th</sup> Street from Balding to Broad and Oliver Hill from Broad might be converted, after traffic analysis, from one-way to two-way traffic. The project is currently at 60 percent design stage.

**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 \$28.0 million in federal allocations in VDOT’s Six-Year plan.

**Funding Source(s):** Federal Smart Scale

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	4,520,000	3,902,000	2,150,000	2,000,000	—	12,572,000
FY 2022 Adopted	3,546,000	5,277,000	—	—	—	—	5,277,000
CHANGE	—	(757,000)	3,902,000	2,150,000	2,000,000	—	7,295,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	36,487,000	—
Prior Year Appropriation	23,915,000	—
Prior Year Available	21,642,199	—
FY 2023 Adopted	4,520,000	4,520,000
FY 2024 - 2027 Planned	8,052,000	—
<b>Remaining Need</b>	—	<b>TOTAL</b> 4,520,000

# TRANSPORTATION - GENERAL OBLIGATION (G.O.) BOND FUNDED PROJECTS

# TRANSPORTATION (G.O. BOND FUNDING)

## BIKE LANES/BOULEVARD (STREET CONVERSION)



**Category:** Transportation - G.O. Bonds

**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 and equipment that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the city bike share system or sweeping lanes. 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.

**Funding Source(s):** G.O Bonds, HSIP

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	150,000	500,000	1,350,000	—	—	2,000,000
FY 2022 Adopted	—	753,000	747,000	—	—	—	1,500,000
CHANGE	—	(603,000)	(247,000)	1,350,000	—	—	500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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AMOUNT

— — — — — — —

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	5,150,000	PLANNING/DESIGN 150,000
Prior Year Appropriation	3,150,000	ACQUISITION —
Prior Year Available	643,794	SITE IMPROVEMENT —
FY 2023 Adopted	150,000	CONSTRUCTION —
FY 2024 - 2027 Planned	1,850,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		<b>TOTAL 150,000</b>



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



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	5 <sup>th</sup> 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. FY23 funds will be used for an intersection study and preliminary engineering.

**History & Key Milestones:** This project first appeared in the FY 2020 - FY 2024 CIP Budget.

**Funding Source(s):** G.O. Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	100,000	—	—	—	—	100,000
FY 2022 Adopted	—	100,000	—	—	—	—	100,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impacts will be managed through existing appropriations.						

		FY 2023 BUDGET DISTRIBUTION	
		AMOUNT	
Total Project Cost	100,000	PLANNING/DESIGN	100,000
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2023 Adopted	100,000	CONSTRUCTION	—
FY 2024 - 2027 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	100,000

CHEROKEE ROAD ROADSIDE SAFETY IMPROVEMENTS



Category:	Transportation - G.O. Bonds	Priority Area:	Vibrant, Inclusive, and Mobile Communities
Department:	Public Works	Award #:	New
Location:	4 <sup>th</sup> District	Project #:	New

**Description & Scope:** This project will provide a six foot wide paved shoulder on the north side of Cherokee Road between North Huguenot Road and Forest Hill Avenue. Additionally, the project will improve safety and drainage for the Cherokee Road corridor by adding swales on each side of the roadway. Currently, Cherokee Road is very narrow and this project will make it safer for pedestrians.

**History & Key Milestones:** A formal study of this corridor was completed in 1999.

**Funding Source(s):** G.O. Bonds

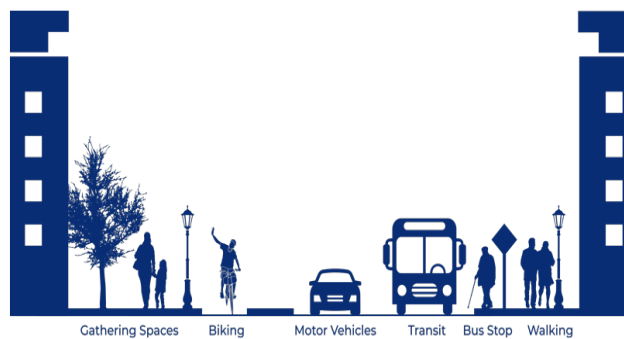
FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	—	135,000	765,000	—	900,000
FY 2022 Adopted	—	—	—	135,000	—	—	135,000
CHANGE	—	—	—	—	765,000	—	765,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impacts will be managed through the Road Maintenance Division of DPW.						

			FY 2023 BUDGET DISTRIBUTION	
				AMOUNT
Total Project Cost	900,000		PLANNING/DESIGN	—
Prior Year Appropriation	—		ACQUISITION	—
Prior Year Available	—		SITE IMPROVEMENT	—
FY 2023 Adopted	—		CONSTRUCTION	—
FY 2024 - 2027 Planned	900,000		FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—		OTHER	—
			TOTAL	—

# TRANSPORTATION (G.O. BOND FUNDING)

## COMPLETE STREETS



**Category:** Transportation - G.O. Bonds

**Department:** Public Works

**Location:** Citywide

**Priority Area:** Public Safety, Health, & Wellness

**Award #:** 501100

**Project #:** Multiple

**Description & Scope:** Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. This project will continue to fund the multiple aspects of complete streets for all citizens of the City of Richmond. This project includes the following improvements within the public right of way: traffic calming measures, pedestrian safety crossing improvements, sidewalks, ADA compliance, streets, alleys, traffic control devices, and resurfacing.

**History & Key Milestones:** This project was first approved in FY 2022. This project consists of the former projects: Citywide Traffic Calming, Pedestrian Safety Crossing Improvements, Sidewalk Projects, Streets, Sidewalks, and Alley Improvements, Traffic Control Installation, and Transportation Projects.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	17,000,000	12,000,000	10,400,000	9,000,000	11,000,000	59,400,000
FY 2022 Adopted	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	—	31,250,000
CHANGE	—	9,050,000	3,300,000	2,700,000	2,100,000	11,000,000	28,150,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—

**EXPLANATION:** Operating impacts will be managed by various divisions.

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	68,027,035	—
Prior Year Appropriation	8,627,035	—
Prior Year Available	8,581,699	—
FY 2023 Adopted	17,000,000	17,000,000
FY 2024 - 2027 Planned	42,400,000	—
<b>Remaining Need</b>	—	<b>TOTAL</b> 17,000,000

GOVERNMENT ROAD SLOPE REPAIR



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	7 <sup>th</sup> District	Project #:	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 is estimated at \$1.35 million to stabilize Government Road and Phase II is estimated at \$2.76 million to stabilize Park Access Road. Phase III is estimated at \$3.3 million to stabilize remaining part of the Government Road in the future. The 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 FY 2013, this project received \$250,000 in State Revenue Sharing (RSP) funds.

**Funding Source(s):** G.O. Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	650,000	650,000	500,000	—	—	1,800,000
FY 2022 Adopted	—	650,000	650,000	500,000	—	—	1,800,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2023 BUDGET DISTRIBUTION				AMOUNT
PLANNING/DESIGN				—
ACQUISITION				—
SITE IMPROVEMENT				—
CONSTRUCTION				650,000
FURNITURE/FIXTURES/EQUIPMENT				—
OTHER				—
TOTAL				650,000
Total Project Cost	1,800,000			
Prior Year Appropriation	—			
Prior Year Available	—			
FY 2023 Adopted	650,000			
FY 2024 - 2027 Planned	1,150,000			
Remaining Need	—			



## TRANSPORTATION (G.O. BOND FUNDING)

## HEY ROAD IMPROVEMENTS



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500448 / 500878
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	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 FY 2014, a City Council-approved amendment of \$100,000 funded a feasibility study for this project. In FY 2018, \$800,000 was adopted for design. In FY 2019, this project received \$734,609 in State Revenue sharing funds.

**Funding Source(s):** G.O. Bonds/Revenue Sharing

## FINANCIAL SUMMARY

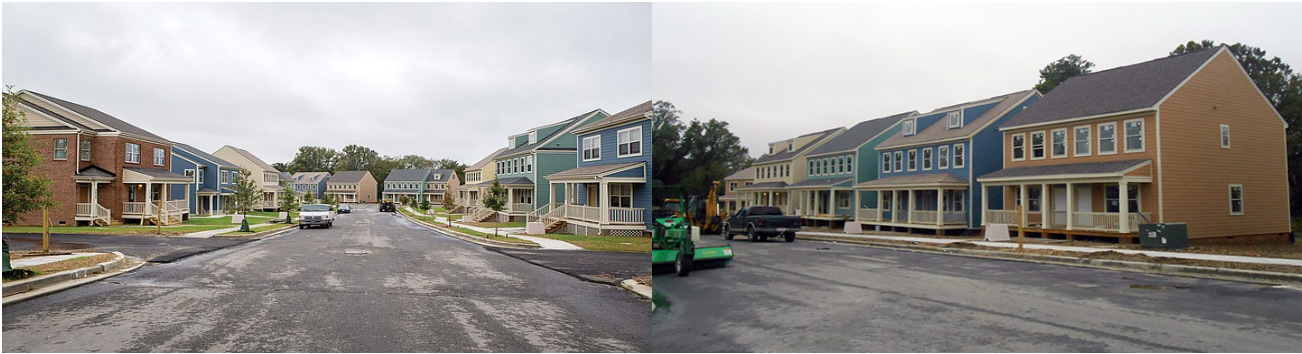
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	500,000	400,000	—	—	—	900,000
FY 2022 Adopted	—	700,000	800,000	1,000,000	—	—	2,500,000
CHANGE	—	(200,000)	(400,000)	(1,000,000)	—	—	(1,600,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2023 BUDGET DISTRIBUTION	
		AMOUNT	
Total Project Cost		PLANNING/DESIGN	—
		ACQUISITION	500,000
	Prior Year Appropriation	SITE IMPROVEMENT	—
	Prior Year Available	CONSTRUCTION	—
	FY 2023 Adopted	FURNITURE/FIXTURES/EQUIPMENT	—
	FY 2024 - 2027 Planned	OTHER	—
	Remaining Need	TOTAL	500,000



HIGHLAND GROVE/DOVE STREET REDEVELOPMENT



Category:	Transportation - G.O. Bonds	Priority Area:	Vibrant, Inclusive, & Mobile Communities
Department:	Public Works	Award #:	500748
Location:	6 <sup>th</sup> District	Project #:	104910

**Description & Scope:** This project will 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 five Phases (Phase I- 33 units; Phase II- 15 units; Phase III- 45 units; Phase IV-27 units; Phase V-19 units). The infrastructure project includes planning, design, and improvements to right-of-way, streets, sidewalks, landscaping, streetscape and ornamental lighting, water and sewer and connection fees, and other utilities that will be designed and constructed by RRHA and approved by the City of Richmond.

**History & Key Milestones:** Ordinance 2016-278 was previously adopted that provided funding (\$4.4 million) in the FY 2017 capital improvement program to implement the infrastructure improvements for the Dove Street Redevelopment Area.

**Funding Source(s):** G.O. Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	542,000	1,841,000	—	—	2,383,000
FY 2022 Adopted	—	—	542,000	1,841,000	—	—	2,383,000
CHANGE	—	—	—	—	—	—	—

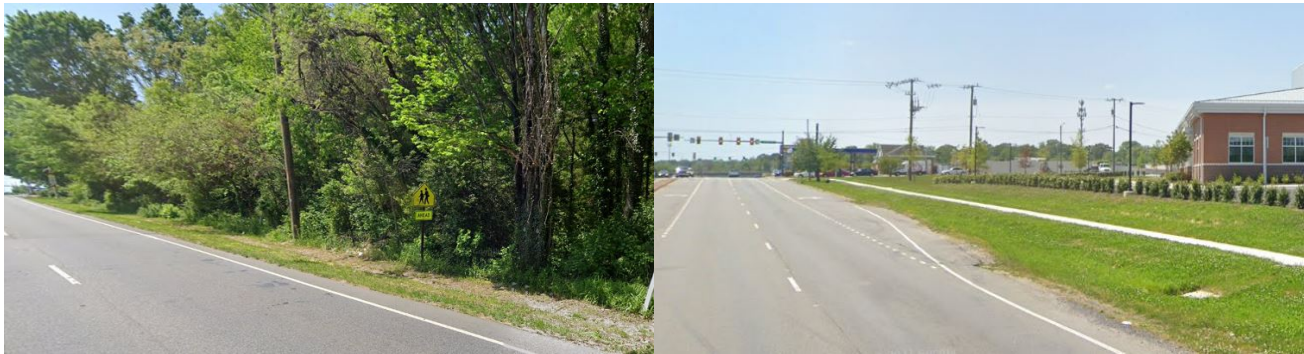
OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2023 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	9,350,000	PLANNING/DESIGN —
Prior Year Appropriation	6,967,000	ACQUISITION —
Prior Year Available	6,967,000	SITE IMPROVEMENT —
FY 2023 Adopted	—	CONSTRUCTION —
FY 2024 - 2027 Planned	2,383,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		TOTAL —

HULL STREET IMPROVEMENTS PHASE II:  
CHIPPENHAM PARKWAY TO HEY ROAD



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	9 <sup>th</sup> District	Project #:	New

**Description & Scope:** This project will improve Hull Street Road from Chippenham Parkway to Hey Road, with a total length of 0.55 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multi-modal transportation corridor.

**History & Key Milestones:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21.1 million and Phase III has received RSTP funds in the amount of \$11.6 million in FY 2024. Phase II is the last segment that remains to be funded, which will complete the Hull Street 2.25 mile corridor.

**Funding Source(s):** G.O. Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	—	—	3,000,000	3,000,000	6,000,000
FY 2022 Adopted	—	—	—	500,000	—	—	500,000
CHANGE	—	—	—	(500,000)	3,000,000	3,000,000	5,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2023 BUDGET DISTRIBUTION	
		AMOUNT	
Total Project Cost	6,000,000	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2023 Adopted	—	CONSTRUCTION	—
FY 2024 - 2027 Planned	6,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	—

# TRANSPORTATION (G.O. BOND FUNDING)

## JEFFERSON AVENUE IMPROVEMENTS



**Category:** Transportation - G.O. Bonds

**Priority Area:** Economic Empowerment

**Department:** Public Works

**Award #:** 500856

**Location:** 7<sup>th</sup> 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. These enhancements will 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 storm water quality, and improves the streetscape and appearance of the corridor. The design concepts serve as the basis for this funding request.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	200,000	1,300,000	—	—	1,500,000
FY 2022 Adopted	—	—	500,000	1,000,000	—	—	1,500,000
CHANGE	—	—	(300,000)	300,000	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	1,000	5,000	5,000	11,000

EXPLANATION: Costs for landscape maintenance and lighting.

### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	2,000,000	—
Prior Year Appropriation	500,000	—
Prior Year Available	117,576	—
FY 2023 Adopted	—	—
FY 2024 - 2027 Planned	1,500,000	—
Remaining Need	—	—
		<b>TOTAL</b>



MAJOR BRIDGE IMPROVEMENT PROGRAM



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

**Description & Scope:** This program includes targeted rehabilitation or replacement of a number of deteriorated and structurally deficient bridges, including bridge inspections, and load rating of bridges. This funding will focus on bridge replacement and preservation projects such as Hopkins Rd over CSX structural repairs (\$ 3.0M), Westwood Ave over CSX/ACCA Yard deck rehabilitation (\$ 2.0 million), Westwood Ave over CSX/ACCA Yard Ramp deck rehabilitation (\$ 2.0 million), Walmsley Blvd over Grindall Creek culvert replacement (\$ 4.5 million), Robert E Lee Bridge Post tensioning cable inspection and testing (\$ 2.0 million). Funds will also be used to address urgent repair from critical findings from periodic bridge inspections.

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

FUNDING SOURCE(S): G.O. Bonds/State Revenue Sharing

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	2,500,000	—	2,000,000	—	2,000,000	6,500,000
FY 2022 Adopted	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	—	9,000,000
CHANGE	—	(1,500,000)	(2,000,000)	—	(1,000,000)	2,000,000	(2,500,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027

AMOUNT	—	—	—	—	—	—	—
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EXPLANATION: Repair or replacement bridges will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operational costs are expected to decrease with new or repaired structures, but the fiscal impact cannot be quantified at this date.

				FY 2023 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	37,654,762			PLANNING/DESIGN	800,000
Prior Year Appropriation	31,154,762			ACQUISITION	—
Prior Year Available	22,965,052			SITE IMPROVEMENT	—
FY 2023 Adopted	2,500,000			CONSTRUCTION	1,700,000
FY 2024 - 2027 Planned	4,000,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	2,500,000

# TRANSPORTATION (G.O. BOND FUNDING)

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



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500427
<b>Location:</b>	Citywide	<b>Project #:</b>	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.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	70,000	70,000	70,000	—	—	210,000
FY 2022 Adopted	70,000	70,000	70,000	70,000	70,000	—	280,000
CHANGE	—	—	—	—	(70,000)	—	(70,000)

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	1,504,000	—
Prior Year Appropriation	1,294,000	—
Prior Year Available	655,396	—
FY 2023 Adopted	70,000	—
FY 2024 - 2027 Planned	140,000	70,000
Remaining Need	—	70,000
		<b>TOTAL</b>



NICHOLSON STREET STREETScape



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	7 <sup>th</sup> District	Project #:	New

**Description & Scope:** This project will improve pedestrian safety along Nicholson Street between Williamsburg Avenue and East Main Street. Street enhancements along Nicholson Street include: sidewalks, landscaping, lighting, street side parking and intersection and pedestrian safety improvements at Williamsburg Avenue.

**History & Key Milestones:** The original scope for this project was included in the Main Street/Williamsburg Avenue Intersection Improvement project. Due to budget constraints, the estimated costs of this phase of the project is being requested as a separate budget request.

**Funding Source(s):** G.O. Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	—	400,000	—	—	400,000
FY 2022 Adopted	—	—	—	880,000	—	—	880,000
CHANGE	—	—	—	(480,000)	—	—	(480,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Operating funds requested in future years.						

				FY 2023 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	400,000			PLANNING/DESIGN	—
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2023 Adopted	—			CONSTRUCTION	—
FY 2024 - 2027 Planned	400,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	—

## SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT



# TRANSPORTATION (G.O. BOND FUNDING)

## STREET LIGHTING - GENERAL



**Category:** Transportation - G.O. Bonds

**Priority Area:** Public Safety, Health, & Wellness

**Department:** Public Works

**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 FY 2016 appropriation included \$25,000 to install street lights along the 200 block of West Leigh Street from Judah Street to St. Peter Street. The FY 2018 funding included funding for the Adams Park Community.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2022 Adopted	300,000	300,000	300,000	300,000	—	—	900,000
CHANGE	—	—	—	—	300,000	300,000	600,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—

**EXPLANATION:** The total cost of street lighting is a General Fund expenditure.

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	37,662,390	—
Prior Year Appropriation	36,162,390	—
Prior Year Available	7,887,934	—
FY 2023 Adopted	300,000	300,000
FY 2024 - 2027 Planned	1,200,000	—
<b>Remaining Need</b>	—	<b>TOTAL</b> 300,000
		PLANNING/DESIGN —
		ACQUISITION —
		SITE IMPROVEMENT —
		CONSTRUCTION 300,000
		FURNITURE/FIXTURES/EQUIPMENT —
		OTHER —

# TRANSPORTATION (G.O. BOND FUNDING)

## STREET LIGHTING - LED CONVERSION



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500884
<b>Location:</b>	Citywide	<b>Project #:</b>	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 has completed its pilot phase. The pilot phase was funded via prior O&M funds that were allocated for LED technology testing and evaluation. As of FY19-20, the LED Pilot program has transitioned to a system phased conversion from HPFS to LED lighting via the standards, technology and lighting level ranges developed during the pilot phase.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	800,000	800,000	800,000	800,000	800,000	4,000,000
FY 2022 Adopted	800,000	800,000	800,000	800,000	—	—	2,400,000
CHANGE	—	—	—	—	800,000	800,000	1,600,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—

**EXPLANATION:** The total cost of street lighting is a General Fund expenditure. Potential decrease possible in street lighting bill as a result of conversion..

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	7,920,203	—
Prior Year Appropriation	3,920,203	—
Prior Year Available	(128,756)	—
FY 2023 Adopted	800,000	800,000
FY 2024 - 2027 Planned	3,200,000	—
<b>Remaining Need</b>	—	—
		<b>TOTAL</b>
		800,000

# CAPITAL VEHICLE & EQUIPMENT



# CAPITAL VEHICLE & EQUIPMENT

## VEHICLE REPLACEMENT



**Category:** Capital Vehicle & Equipment

**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. The City's Fleet consists of approximately 2100 vehicles and pieces of equipment. For a funding breakdown of this project, please see the next page.

**History & Key Milestones:** The goal of the fleet replacement program is to strike a balance of minimizing replacement cost versus maintenance and fuel cost. The FY 2023 allocation will be utilized for the purchase of new Fire and Police vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

**Funding Source(s):** Pay-as-you-Go (Cash)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	10,000,000	12,000,000	10,500,000	10,000,000	12,000,000	54,500,000
FY 2022 Adopted	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	—	24,106,928
CHANGE	—	3,500,000	5,393,072	4,500,000	5,000,000	12,000,000	30,393,072

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older vehicles will reduce operation and maintenance expenses.						

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	106,750,446	—
Prior Year Appropriation	52,250,446	—
Prior Year Available	10,814,850	—
FY 2023 Adopted	10,000,000	—
FY 2024 - 2027 Planned	44,500,000	10,000,000
<b>Remaining Need</b>	—	<b>TOTAL</b> 10,000,000
		PLANNING/DESIGN —
		ACQUISITION —
		SITE IMPROVEMENT —
		CONSTRUCTION —
		FURNITURE/FIXTURES/EQUIPMENT —
		OTHER —

# CAPITAL VEHICLE & EQUIPMENT

## VEHICLE REPLACEMENT PROJECT OVERVIEW

The following table lists the distribution of Fleet funding through the Vehicle Replacement Project in Fiscal Year 2023:

Department	Item	FY23 Adopted Amount
Richmond Fire Department	5 Apparatus	3,936,820
Richmond Police Department	97 Patrol Vehicles	3,042,200
DPW - Refuse	7 Refuse trucks	2,019,500
Radio Shop	Radios, vehicle wrap	1,001,480
Total		\$ 10,000,000



# EDUCATION

## SCHOOL CAPITAL MAINTENANCE



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

**Description & Scope:** This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for FY 2023 through FY 2027, 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.

**Funding Source(s):** Pay-as-you-Go (Cash)

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
FY 2022 Adopted	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	—	10,000,000
CHANGE	—	—	—	—	—	2,500,000	2,500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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AMOUNT — — — — — — —

EXPLANATION: N/A

#### FY 2023 BUDGET DISTRIBUTION

		AMOUNT
<b>Total Project Cost</b>	137,896,931	—
Prior Year Appropriation	125,396,931	—
Prior Year Available	3,939,253	—
FY 2023 Adopted	2,500,000	2,500,000
FY 2024 - 2027 Planned	10,000,000	—
Remaining Need	—	—
		<b>TOTAL</b>
		2,500,000



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.

**Funding Source(s):** G.O. Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	—	200,000,000	—	—	—	200,000,000
FY 2022 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	200,000,000	—	—	—	200,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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AMOUNT — — — — — — —

EXPLANATION: Any operating impact will be addressed by Richmond Public Schools.

FY 2023 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	200,000,000	—
Prior Year Appropriation	—	—
Prior Year Available	—	—
FY 2023 Adopted	—	—
FY 2024 - 2027 Planned	200,000,000	—
Remaining Need	—	—
		TOTAL



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 10,560 feet of new mains and 1,100 new services will be installed in FY 2023. 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 throughout the years, but only to the extent to be reactive to opportunities to serve new customers.

**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	500,000	500,000	500,000	500,000	500,000	—	2,000,000
CHANGE	—	—	—	—	—	500,000	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

				FY 2023 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	335,175,207			PLANNING/DESIGN	—
Prior Year Appropriation	332,675,207			ACQUISITION	—
Prior Year Available	66,116,704			SITE IMPROVEMENT	—
FY 2023 Adopted	500,000			CONSTRUCTION	500,000
FY 2024 - 2027 Planned	2,000,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	500,000

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. The Utility is estimated to replace approximately 120,000 feet of main and approximately 2,000 services in FY 2023. 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 reduces gas leakage and revenue loss.

**History & Key Milestones:** A federal USDOT mandate requires the City to replace all our cast iron gas mains and we are in the 21<sup>st</sup> year of a 40 year project to complete that task. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	19,277,000	19,373,000	20,306,000	21,301,000	21,585,000	101,842,000
FY 2022 Adopted	17,355,000	18,496,000	19,373,000	20,306,000	21,301,000	—	79,476,000
CHANGE	—	781,000	—	—	—	21,585,000	22,366,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

FY 2023 BUDGET DISTRIBUTION

			AMOUNT
Total Project Cost	553,740,319	PLANNING/DESIGN	—
Prior Year Appropriation	451,898,319	ACQUISITION	—
Prior Year Available	56,350,391	SITE IMPROVEMENT	—
FY 2023 Adopted	19,277,000	CONSTRUCTION	18,467,000
FY 2024 - 2027 Planned	82,565,000	FURNITURE/FIXTURES/EQUIPMENT	810,000
Remaining Need	—	OTHER	—
		TOTAL	19,277,000

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.

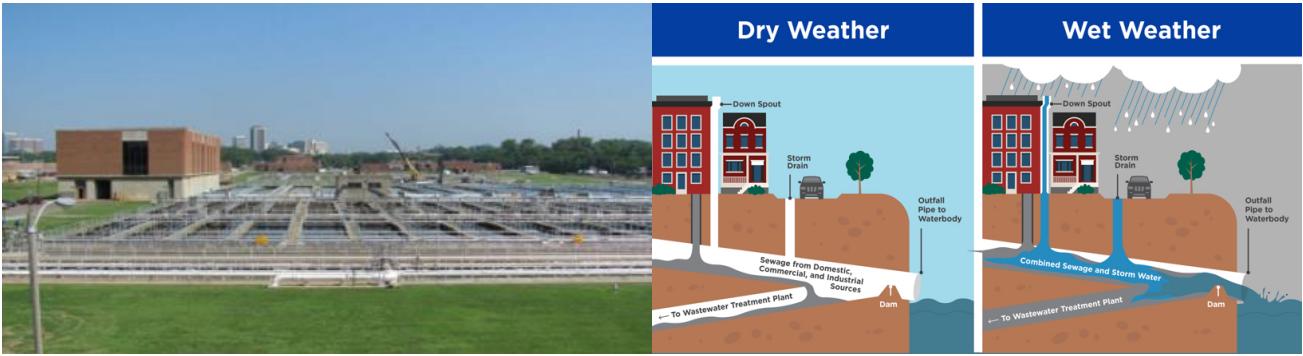
**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	23,900,000	15,555,000	12,005,000	9,885,000	4,180,000	65,525,000
FY 2022 Adopted	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	—	20,765,000
CHANGE	—	14,850,000	11,650,000	8,100,000	5,980,000	4,180,000	44,760,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	162,711,665	PLANNING/DESIGN	—
Prior Year Appropriation	97,186,665	ACQUISITION	—
Prior Year Available	31,260,364	SITE IMPROVEMENT	—
FY 2023 Adopted	23,900,000	CONSTRUCTION	23,900,000
FY 2024 - 2027 Planned	41,625,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	23,900,000

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 included \$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.

**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	55,961,000	5,050,000	2,000,000	2,000,000	2,000,000	67,011,000
FY 2022 Adopted	1,344,000	55,961,000	5,050,000	500,000	2,000,000	—	63,511,000
CHANGE	—	—	—	1,500,000	—	2,000,000	3,500,000

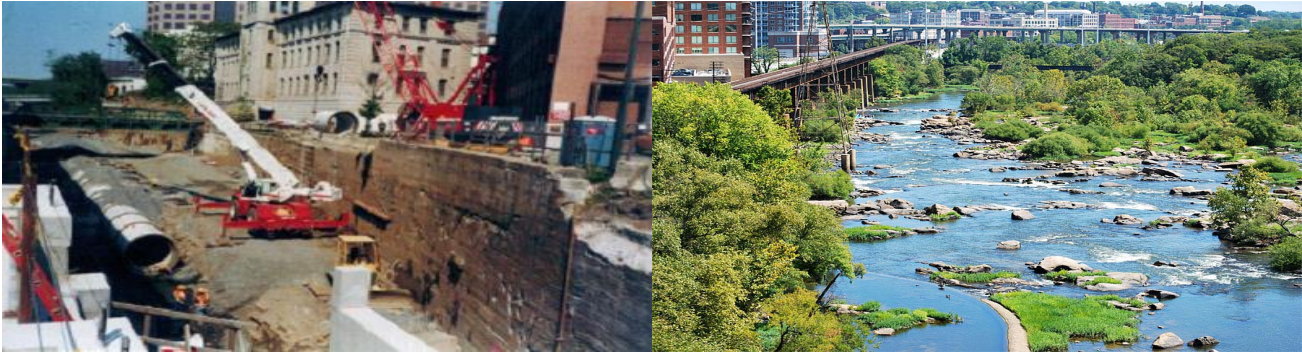
OPERATING IMPACT (AMOUNT & EXPLANATION)							TOTAL FY 2023 - 2027
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	

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.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	383,138,760	PLANNING/DESIGN	—
Prior Year Appropriation	316,127,760	ACQUISITION	—
Prior Year Available	89,007,256	SITE IMPROVEMENT	—
FY 2023 Adopted	55,961,000	CONSTRUCTION	55,961,000
FY 2024 - 2027 Planned	11,050,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	55,961,000



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.

**History & Key Milestones:** This project has been funded continuously over an extended period of time. Up until 2005, the annual sewer rehabilitation budget was about \$4.0 million per year, only covering emergency needs. Since then, this program has taken a more proactive role to rehabilitate sanitary sewers for an additional 50-100 years of life expectancy.

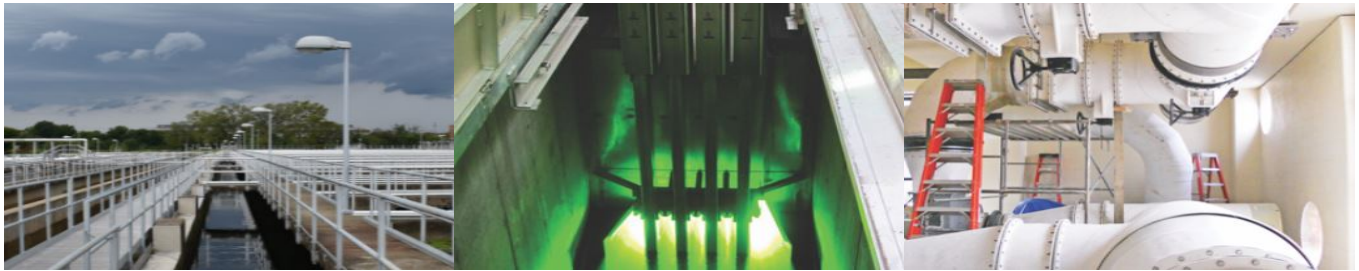
**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	42,337,000	58,144,000	48,942,000	43,952,000	43,322,000	236,697,000
FY 2022 Adopted	45,899,000	43,888,000	42,963,000	25,862,000	12,454,000	—	125,167,000
CHANGE	—	(1,551,000)	15,181,000	23,080,000	31,498,000	43,322,000	111,530,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	679,303,574	PLANNING/DESIGN	—
Prior Year Appropriation	442,606,574	ACQUISITION	—
Prior Year Available	126,704,998	SITE IMPROVEMENT	—
FY 2023 Adopted	42,337,000	CONSTRUCTION	42,337,000
FY 2024 - 2027 Planned	194,360,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	42,337,000

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 62,000 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.

**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	28,575,000	2,000,000	2,000,000	2,000,000	2,000,000	36,575,000
FY 2022 Adopted	17,099,000	2,000,000	2,000,000	2,000,000	2,000,000	—	8,000,000
CHANGE	—	26,575,000	—	—	—	2,000,000	28,575,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	272,567,499	PLANNING/DESIGN	—
Prior Year Appropriation	235,992,499	ACQUISITION	—
Prior Year Available	62,030,561	SITE IMPROVEMENT	—
FY 2023 Adopted	28,575,000	CONSTRUCTION	28,575,000
FY 2024 - 2027 Planned	8,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	28,575,000

WATER 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.

**Funding Source(s):** User Fees, Revenue Bonds

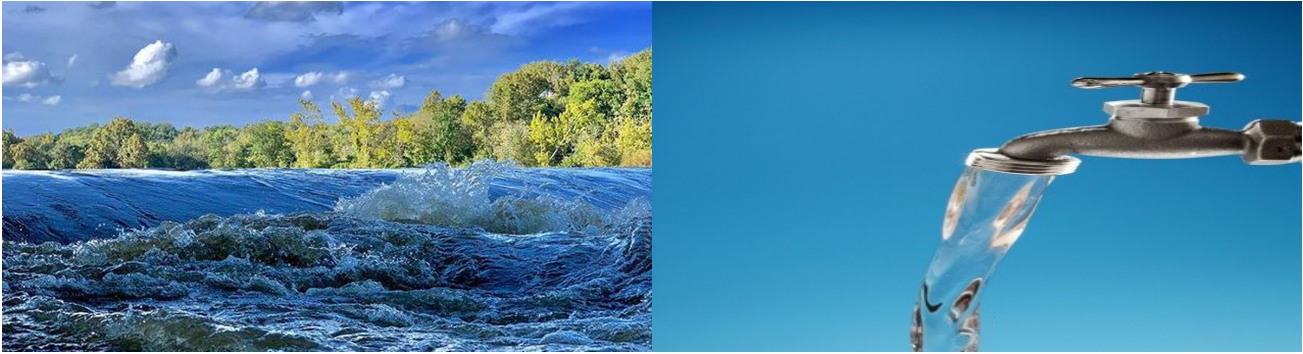
FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	26,362,000	7,286,000	2,000,000	2,000,000	2,000,000	39,648,000
FY 2022 Adopted	9,458,000	12,655,000	2,000,000	2,000,000	2,000,000	—	18,655,000
CHANGE	—	13,707,000	5,286,000	—	—	2,000,000	20,993,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	464,082,175	PLANNING/DESIGN	—
Prior Year Appropriation	424,434,175	ACQUISITION	—
Prior Year Available	165,744,202	SITE IMPROVEMENT	—
FY 2023 Adopted	26,362,000	CONSTRUCTION	26,362,000
FY 2024 - 2027 Planned	13,286,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	26,362,000



WATER DISTRIBUTION SYSTEM IMPROVEMENTS



Category:	Utilities	Priority Area:	Efficient & High-Quality Service Delivery
Department:	Public Utilities	Award #:	500052/59/60/61/62/63/64/656
Location:	Citywide	Project #:	Various

**Description & Scope:** This project provides for installation of water mains to serve new customers and meter programs for the rehabilitation of existing water mains and services. It is estimated to replace 58,000 feet of main and 300 to 500 services in FY 2023. 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.

**Funding Source(s):** User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
FY 2023 Adopted	—	20,173,000	19,162,000	19,367,000	19,708,000	19,731,000	98,141,000
FY 2022 Adopted	22,046,000	20,184,000	18,619,000	18,577,000	18,736,000	—	76,116,000
CHANGE	—	(11,000)	543,000	790,000	972,000	19,731,000	22,025,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2023 - 2027
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.						

		FY 2023 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	378,939,907	PLANNING/DESIGN	—
Prior Year Appropriation	280,798,907	ACQUISITION	—
Prior Year Available	36,206,321	SITE IMPROVEMENT	—
FY 2023 Adopted	20,173,000	CONSTRUCTION	19,113,000
FY 2024 - 2027 Planned	77,968,000	FURNITURE/FIXTURES/EQUIPMENT	1,060,000
Remaining Need	—	OTHER	—
		TOTAL	20,173,000

# ACTIVE PROJECTS



# ACTIVE PROJECTS

## ACTIVE PROJECTS OVERVIEW

Active projects are classified as ongoing capital projects that have been funded in previous Capital Improvement Plans, but are not receiving any new funding in the current 5-year CIP plan. For example, if \$1,000,000 was awarded to a Community Center Renovation project in the FY 2022-2026 CIP, but it did not receive funding in the FY 2023-2027 CIP, then it would be considered an active project. In most instances, these projects have either received the full amount of funding necessary to complete the project, or are unable to be funded in the current plan due to limited debt capacity.

## HIGHLIGHTED ACTIVE PROJECTS

There are currently 100 active projects listed in the FY 2023-2027 Capital Improvement Plan. Some of these projects include:

**Replacement of Fire Station 12** - Replacement of the current 110-year old Fire Station 12, located on 2223 West Cary Street with a new station (rendering below).



**New School Construction** - This project provides funding for the design and construction of new schools within the city, including Cardinal Elementary School, Henry L. Marsh Elementary School, and River City Middle School (pictured below).



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# ACTIVE PROJECTS

## ACTIVE PROJECTS LISTING

The city continues to report on the status of its active projects until construction has been completed, through both the *Active Projects* section of the CIP document, as well as our quarterly CIP report to the Richmond City Council. The table provides a full, comprehensive listing of all CIP projects classified as active, with the following information provided:

- **Project Name** - name of the CIP project
- **Award/Project Numbers** - award and project number assigned to the project in the city's financial database for accounting and billing purposes. Award numbers are displayed in bold.
- **Category** - category of the project (note that projects are organized by category, according to the categories listed in previous year CIP documents - City Facilities, Culture & Recreation, Economic & Community Development, Education, Transportation, City Equipment & Other Infrastructure, and Utilities.)
- **Description** - brief description of the scope of work for the project
- **Total Project Cost** - total cost of the project
- **Prior Year Appropriation** - total amount of funding allocated over the life of the project (life-to-date appropriations)
- **Prior Year Available** - total amount of funding currently available for the project (life-to-date appropriations *minus* life-to-date expenditures)

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
3 <sup>rd</sup> District Paving Infrastructure	<b>500848</b> /NA	Transportation	Paving and infrastructure improvements in the 3 <sup>rd</sup> District.	300,000	300,000	289,178
4R Capital Projects - Urban	<b>500343</b> /Multiple	Transportation	Resurfacing, restoration, rehabilitation, and reconstruction of various streets and bridges in the City.	1,665,000	1,665,000	544,670
6 <sup>th</sup> District Street Paving, Sidewalks, & Green Space	<b>500849</b> /NA	Transportation	Street paving, sidewalk installation/repair, traffic calming measures, engineering/design of park land and green space in the 6 <sup>th</sup> district.	275,744	275,744	275,744
730 Building	<b>500841</b> /105868/ 105866/105806	City Facilities	Improvements to maintain the function and operational efficiency of the City-owned Theatre Row Building (aka the 730 Building), located at 730 East Broad Street.	ONGOING	1,135,356	332,759
730 Building - DJS/ADC Renovations	<b>501083</b> /107380	City Facilities	Renovations of the 730 Building for use by the Department of Justice Services and the Adult Drug Court.	673,750	673,750	116,805
Belvidere Street Gateway - Phase IV	<b>500850</b> / <b>500851</b> / 105923	Transportation	Improves pedestrian access and safety along Belvidere Street at the intersections with Rowe Street, Idlewood Avenue, and Spring Street.	718,000	718,000	602,396

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Bike Parking (Racks)	500435/101939	Transportation	Provides secure and properly located bike parking throughout the city where demand currently exists.	ONGOING	225,000	61,649
Biotech Research Park Roadway Improvements	500322/500326/100572/100931/101520	Transportation	Street, traffic, and streetscape improvements related to the Biotechnology Research Park.	ONGOING	4,399,000	1,656,261
Blackwell Playground Upgrades	500843/105804	Culture & Recreation	Includes improvements and upgrades to a neighborhood playground (also known as the Charlie Sydnor Playground) in the Blackwell community.	350,000	350,000	266,974
Broad Rock Park Complex Improvements	500842/105803/105804	Culture & Recreation	Includes upgrades to tennis and basketball courts, repair of dugouts, renovation to the concession stand and bathrooms, and ball field upgrades.	450,000	450,000	28,755
Broad Street at 16th Street Pedestrian HAWK	500852/500853/105795	Transportation	Installation of a high-intensity activated crosswalk beacon (HAWK) on Broad Street at approximately 200' west of 16th Street.	125,000	125,000	102,900
Broad Street Streetscape Project	500746/104858	Transportation	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.	6,021,483	6,021,483	5,334,897
Brookland Park Boulevard Parking Lots	2918100/NA	Transportation	Acquisition and improvement of vacant lots to be used 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.	150,000	150,000	150,000

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Capital Trail - Canal Walk Connector to Brown's Island	500926/500927/NA	Transportation	Construction of an ADA-accessible ramp from the southside of the Canal Walk to street grade at Virginia Street and E. Byrd Street, as well as bike and pedestrian improvements.	1,027,000	1,027,000	900,431
Central Transit Signal Priority	500928/106483	Transportation	Traffic signal upgrades to improve safety and travel speeds for transit and emergency vehicles.	1,816,080	1,781,000	1,775,913
Chimborazo Park Sidewalk Installation	500915/NA	Transportation	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.	250,000	250,000	247,927
Church Hill Teen Development Center	500404/101764	Culture & Recreation	Planning and design of a youth development center in the Church Hill area.	538,287	538,287	538,287
City Bike Share Phase II Deployment	500622/500623/104030	Transportation	Expansion of the City's bike share system from 220 bikes and 20 stations to 440 bikes and 40 stations citywide.	3,280,000	3,280,000	283,137
City Hall	500776/105129	City Facilities	Improvements and renovations to maintain the function and operational efficiency of City Hall; including life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	2,300,000	4,486,750	2,985,237
City Hall Renovations Project	500438/Multiple	City Facilities	Design, construction and related project costs for office space renovations/ relocations throughout City Hall.	ONGOING	5,058,085	(11,762)
City Hall Rooms 101 & 103	500438/Multiple	City Facilities	Completion of renovations to rooms 101 and 103 in City Hall..	ONGOING	750,000	750,000



# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
City Hall Security Enhancements	501036/107077	City Facilities	Security renovations, the installation of additional cameras, access control card readers, active shooter systems, vehicle intrusion barriers, and ballistic/blast resistant exterior and interiors that will improve security for employees and citizens.	ONGOING	500,000	120,227
Citywide Traffic Calming Measures	500361/100629	Transportation	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.	ONGOING	5,222,709	465,642
Citywide Wayfinding Signage	500323/101519	Economic & Community Development	Installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience.	1,695,000	1,695,000	309,325
Community Center Enhancements - Powhatan	500916/501030/106390	Culture & Recreation	Upgrades and improvements to Powhatan Community Center in the City's 7 <sup>th</sup> district.	8,300,000	1,000,000	787,514
Community Center Enhancements FY21 - Hotchkiss	501038/107068	Culture & Recreation	Improvements include replacement and repair of plumbing fixtures throughout, replacement of the gymnasium and weight room HVAC systems, as well as other structural and safety repairs.	1,000,000	1,075,000	993,287
DSS Marshall Plaza	501091/NA	City Facilities	Renovation of the Marshall Plaza Building located at 900 East Marshall Street for use by the Department of Social Services.	3,607,410	3,607,410	3,492,405

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
East Broad Street Gateway - Phase III	500291/500292/100531	Transportation	Improvement of the streetscape on East Broad Street between N. 16th Street and N. 18th Street, including brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.	ONGOING	1,994,200	581,218
East District Initiative	500700/104579	Public Safety	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.	825,000	343,000	13,778
East District Park Transformation	500755/104967	Culture & Recreation	Improvements to existing Parks and Recreation facilities in the East District, including sports court resurfacing, installation of play and fitness equipment, construction of shelters and providing benches, trash cans and other amenities.	1,918,600	1,918,600	923,083
Fire Station Building Maintenance	500777/Multiple	Public Safety	Improvements to maintain the function and operational efficiency of the City's Fire Stations, including 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.	ONGOING	2,908,232	1,613,796

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Fire Station Renovations	500272/500555/ Multiple	Public Safety	Remodeling and renovating fire stations throughout the city, in order 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.	16,200,000	8,789,989	737,714
Gillies Creek Greenway	500929/500930/ 106484	Transportation	Construction of a 10 foot shared use path parallel to Stony Run Parkway.	1,050,000	1,050,000	833,141
Greene Elementary School Sidewalks Phase II	501102/501103/ NA	Transportation	This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.	675,000	675,000	675,000
Heritage Center / Lumpkin's Jail	500573/102750	Economic & Community Development	Design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site.	24,800,000	8,050,000	4,959,707
Historic Fulton Community Memorial Park	500208/100595	Culture & Recreation	Development of a park dedicated to the memory of the historic Fulton Bottom neighborhood.	600,000	600,000	542,756
Hull Street at Belt Boulevard - Pedestrian Safety Improvements	501042/501051/ 106970	Transportation	Traffic control signal updates, installation of new sidewalks and ADA ramps.	560,000	560,000	518,102
Hull Street & Chippenham Parkway Gateway Project	500784/105173	Transportation	Installation of a gateway sign and landscaping improvements on Hull Street at the entrance of the Chesterfield County/Richmond City border.	ONGOING	500,000	386,244
Hull Street Redevelopment and Conservation	500406/101766	Economic & Community Development	Purchase and installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road.	300,000	300,000	179,011

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Jahnke Road: Blakemore Road to Forest Hill Avenue	2918949/500235/ 500236/500238/ 500239/500240/ 500243/500244/ Multiple	Transportation	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. The existing traffic signals will be upgraded.	15,100,000	14,000,000	8,363,940
James River Park Infrastructure	500297/100503	Culture & Recreation	Addresses prioritized infrastructure needs in order to enhance and preserve the James River Park, including repair of the North Bank tower.	ONGOING	850,000	350,893
Jefferson Davis Highway	500599/102969	Transportation	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.	11,000,000	773,000	340,975
John Marshall Courts Building	500701/104581/ 105852	Public Safety	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/electrical/plumbing systems.	ONGOING	7,647,778	1,825,286
Juvenile Detention Center	500261/100228	Public Safety	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/electrical/plumbing systems.	ONGOING	3,960,003	641,867

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Lakes at Byrd Park	500652/104241	Culture & Recreation	Improvement of the three lakes within Byrd Park - includes dredging and installation of catch basins or drain inlets and storm drains, drainage repair, and addressing issues such as algae growth and sand and soil infiltration and accumulation.	600,000	500,000	440,147
Library Projects	500231/Multiple	Culture & Recreation	Repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, as well as HVAC and security system upgrades.	6,591,500	6,603,000	474,700
Library Retrofit	500273/Multiple	Culture & Recreation	Upgrades to communication services and equipment, as well as facility renovations at various libraries.	ONGOING	12,168,409	(125,229)
Lynhaven Avenue over Broad Rock Creek Bridge	500949/102320	Transportation	Replacement of the Lynhaven Avenue over Broad Rock Creek Bridge, which has decayed to the point of structural deficiency.	1,100,000	269,185	262,859
Main Street Station Multi-Modal Transportation	500283/500469/ 500542/500543/ 500544/100241	Economic & Community Development	Planning and design for expanding the multimodal transportation center and expanded passenger rail needs.	96,000,000	86,670,590	(2,028,214)



# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Major Building Maintenance	501037/100209	City Facilities	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.	ONGOING	2,150,438	1,869,632
Major Building Renovations	500131/100209	City Facilities	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.	ONGOING	50,588,877	1,023,620
Major Park Renovations	1308908/500432/101931	Culture & Recreation	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 or replaced.	ONGOING	7,888,366	(1,428,150)

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Major Parks Maintenance	501039/101931	Culture & Recreation	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 or replaced.	ONGOING	1,500,000	806,795
Manchester Courthouse	500847/105953	Public Safety	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/or future building expansion.	ONGOING	2,010,000	1,621,157
Mary Munford ES Pedestrian Safety Improvements	500934/NA	Transportation	Installation of school flasher assemblies on both Cary Street and Grove Avenue, and a stamped asphalt crosswalk at the intersection of Grove Avenue and Commonwealth Avenue.	175,000	175,000	156,774
Maymont Neighborhood Sidewalks	500864/500865/105924	Transportation	Repair and addition of sidewalks along various streets in the Maymont neighborhood.	800,000	790,000	733,248
Neighborhood Park Maintenance	501040/101012/107500	Culture & Recreation	Improve the City's neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading.	ONGOING	1,150,000	798,638

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Neighborhood Park Renovations	500222/101012	Culture & Recreation	Improve the City's neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading.	ONGOING	9,077,740	(778,719)
Neighborhoods in Bloom	500396/101758	Economic & Community Development	Provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects and create opportunities for residential development. Includes revitalization efforts such as enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements.	ONGOING	6,001,125	700,659
New School Construction	500846/105739/ 105756/105757/ 105758	Education	Funding to repair and replace existing aged school facilities with modern school comprehensive education facilities.	ONGOING	150,000,000	7,960,393
New Sidewalk Program - Urban	500337/100701/ 101595/101654/ 105612	Transportation	Installation of new sidewalks in locations throughout the City.	ONGOING	1,300,000	159,319
Oak Grove ES Pedestrian Safety Improvements	500937/900965/ NA	Transportation	Includes construction of a traffic circle, speed tables, ADA ramps, and sidewalk widening at various intersections near Oak Grove Elementary School.	284,000	284,000	249,832
Oak Grove Playground Upgrades	500845/105819	Culture & Recreation	Upgrades to the Oak Grove Playground, located at 2200 Gordon Avenue.	300,000	100,000	28,314

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Oliver Hill Courts Building	500257/100226	Public Safety	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/or future building expansion.	ONGOING	5,152,741	672,590
Parks and Recreation Building Maintenance	500194/100486	Culture & Recreation	Repair, improve, and maintain the City's existing parks and recreation building facilities.	ONGOING	7,559,801	765,069
Pedestrian Safety Improvements at Signalized Intersections	500790/500796/105183	Transportation	Improvements at signalized intersections, including enhanced crosswalks and markings, pedestrian countdown signals and push buttons, and accessible ramps.	5,623,000	5,623,000	2,547,557
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	500938/500939/NA	Transportation	Installation of flash beacons and enhancing pedestrian crosswalks and markings.	1,040,000	1,040,000	680,909
Police Equestrian Community Center	500719/104674	Public Safety	Improvements to the Richmond Police Department Headquarters and its police horse stables.	1,495,559	1,495,559	1,282,304
Police Headquarters Building	500702/104583/106168/105156/105342/105510/106697	Public Safety	Improvement and renovation of the Police Headquarters building.	2,445,000	2,195,000	521,662
Police Training Academy Building	500703/104585	Public Safety	Improvement and renovation of the Police Training Academy building.	1,229,000	1,229,000	(5,197)
RAA Building and Property Improvements	500248/100219	Public Safety	Renovations to the Richmond Ambulance Authority (RAA) building at 2400 Hermitage Road. This includes completion of the critical care, pedestrian and patio canopy's projects, and mechanical, electrical and plumbing upgrades to prolong the useful life of the building.	1,950,000	1,950,000	761,112

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Replacement of Fire System 12	500922/107044	Public Safety	Replacement of the current 110-year old Fire Station 12, located on 2223 West Cary Street with a new station.	8,302,233	9,300,000	8,650,981
Revenue Administration System Replacement	500924/106685	City Equipment & Other Infrastructure	Replacement of the City's current Revenue Administration system. The replacement will update the City's revenue administration system, improve functionality and transparency, enable better management and reporting, and allow for added support for customer/citizen interfacing applications.	3,100,000	3,100,000	1,078,660
Richmond Fiber Optic Network System	500420/101848	Transportation	Creation of a city-wide fiber optic cable infrastructure to support fire station alerting, cameras, next generation 9-1-1, and the next generation radio system.	3,000,000	1,625,000	310,005
Richmond Signal System Phase III	500636/104128	Transportation	Integration of intersections with traffic control signals to the City's traffic management software, including installation of traffic monitoring cameras and traffic signal controllers.	6,312,000	7,221,650	4,502,283
Riverfront Plan Implementation	500329/101526	Economic & Community Development	This project provides funding for the design and construction of various elements of the Richmond Riverfront Plan, which was adopted in 2012 and amended in 2017.	100,000,000	12,903,919	87,405
Roadway Conversions for Bike Infrastructure	500792/105219	Transportation	Constructs dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrier-separated bike lanes.	ONGOING	1,502,000	125,878



# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Route 5 Relocation / Williamsburg Rd. Intersection	500474/102188/104763	Transportation	Preliminary engineering, right-of-way acquisition, and construction to improve the intersection at East Main and Williamsburg Avenue.	2,600,000	2,590,428	2,300,002
School ADA Compliance	500495/102337	Education	Upgrade of school facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).	ONGOING	23,174,720	2,968,485
School Athletic Facilities	500493/102336	Education	Planned projects to improve Richmond Public Schools' athletic facilities, including track improvements, gym floor upgrades and football field renovations.	2,658,438	2,658,438	84,004
School CIP Planning and Construction	500160/Multiple	Education	Funds the design and construction, as well as renovations and rezoning efforts of various schools within the city.	ONGOING	182,419,204	7,310,391
Scott's Addition Green Space	500780/105149	Culture & Recreation	Construction of a pedestrian/bike trail in the Scott's Addition neighborhood.	894,950	644,950	503,270
Semmes Avenue, Forest Hill Avenue, and Dundee Avenue	500950/500951/NA	Transportation	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.	800,000	800,000	694,161
Shockoe Revitalization Strategy Plan	500333/500334/500407/100626/101590/101767	Economic & Community Development	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.	6,600,000	3,864,000	302,995

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Sidewalk Improvement Program - Urban	500317/100693/100704/101674/102104	Transportation	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as determined by a technical ranking system established by the Department of Public Works.	ONGOING	2,245,509	29,730
Sidewalk Projects	500161/Multiple	Transportation	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as requested by citizens.	ONGOING	13,556,761	(540,351)
Southside Regional Park and Community Center	500428/101906	Culture & Recreation	Construction and renovation of the Southside Regional Park and Community Center.	14,000,000	8,513,500	1,423,251
State Route 161 Bicycle Infrastructure	501105/501106/NA	Transportation	This project will create separated bike infrastructure on State Route 161 (Westover Hills Boulevard / 49th Street from James River Branch Trail to Boulevard Bridge; Park Drive from the Boulevard Bridge to Blanton Avenue and from Blanton Avenue to French Street).	ONGOING	1,050,000	1,050,000
Stone Bistro	500615/103056	Economic & Community Development	Redevelopment and restoration of the Intermediate Terminal Building located at 3101 E. Main Street, which will be reused as a 30,000 Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden.	31,000,000	30,286,804	7,904,212
Street Lighting - Special	500090/Multiple	Transportation	Installation of special and ornamental street lights based on citizen's requests and conversion of current street lighting to lower wattage Cobra head lights with LED lights.	ONGOING	13,650,525	1,586,313
Streets, Sidewalks, and Alley Improvements	500290/Multiple	Transportation	Emergency repairs to streets, sidewalks, and alleyways.	ONGOING	25,437,174	1,850,330
Swimming Pools Projects	500202/100492	Culture & Recreation	Extensive repairs to the City's outdoor and indoor swimming pools.	ONGOING	7,117,300	1,691,349

# ACTIVE PROJECTS

Active Projects - FY 2023-2027 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Systematic Pedestrian Safety Improvements Phase III	500941/500961/NA	Transportation	Low cost pedestrian safety improvements at stop-controlled intersections, such as the installation of regulatory and warning signs, and crosswalk marking enhancement.	1,540,000	1,540,000	258,397
Systemic Sight Distance Improvements at Signalized Intersections	500943/500967/106469	Transportation	Improves visibility of traffic signal heads by trimming/pruning the tree branches blocking the signal heads.	1,419,000	1,419,000	923,499
Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast Arm Signal Upgrades	500944/500962/NA	Transportation	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.	ONGOING	1,718,022	1,606,484
Transit Stop Access and Sidewalk Improvement Program	500945/106544	Transportation	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.	960,000	960,000	767,556
Transportation Projects	500286/Multiple	Transportation	Paving/restoration of city streets.	ONGOING	104,898,231	9,979,460
Tredegar/Brown's Island Accessible Walk Improvements	500920/501031/501097/NA	Transportation	Provides an ADA-accessible path along both sides of Tredegar St., between S. 5th Street and Brown's Island Way, including ramps across Tredegar St. near Brown's Island.	ONGOING	780,000	780,000
Universal Access	500917/106388	Culture & Recreation	Construction of ADA compliant access (i.e. ramps) at Parks and Recreational facilities.	ONGOING	475,000	302,720
Virginia Capital Trail Connector to Brown's Island	501107/501108/NA	Transportation	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.	ONGOING	250,000	250,000

# ACTIVE PROJECTS

## AMERICAN RESCUE PLAN ACT (ARPA) OVERVIEW

On March 11, 2021, President Joe Biden signed into law the **American Rescue Plan Act of 2021** (commonly referred to as **ARPA**), a \$1.9 trillion economic stimulus package intended to support recovery efforts across the United States in the midst of the ongoing COVID-19 pandemic. The package includes a variety of different funding opportunities, including direct support for citizens, and payments to local and state governments, in order to facilitate widespread economic relief to those most adversely affected by the pandemic and the ensuing recession.

The City of Richmond has been awarded a total of \$154 million through ARPA, to be distributed in the form of two \$77 million payments from the federal government one year apart from each other. On October 25, 2021, Richmond City Council adopted Ordinance 2021-291, which authorized the city to accept the first \$77 million payment, and then distribute funds as outlined in the city's proposed spending plan for the funding. The spending plan includes funding for priorities of both the Stoney Administration and City Council, including contributions to initiatives that support affordable housing development, combat climate change, and provide equitable healthcare access, among other pivotal focus areas.

## ARPA CIP PROJECTS

Investment in capital projects is another focal point of the city's ARPA spending plan, as a total of \$28.3 million was appropriated to the FY 2022-2026 Capital Improvement Plan for the creation and implementation of 8 new capital projects. These 8 projects include phased neighborhood redevelopment, new community centers, trails, and green space, and funding the creation of a master plan for the city's park system. These bold investments in the city's future provide recreational space for both children and families, resulting in access to a higher quality of life for all Richmonders.

## HIGHLIGHTED ARPA CIP PROJECT - SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

This project funds the construction and renovation of a Southside Regional Park and Community Center, located at 6255 Old Warwick Road. The expanded community center will provide needed activity space, including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events (rendering below). Note that, while this project was established prior to ARPA, the funding allocated through the ARPA plan is expected to complete construction work on the project.



# ACTIVE PROJECTS

## ARPA CIP PROJECTS LISTING

The table below provides a listing of all ARPA-funded CIP projects, with the following information provided:

- **Project Name** - name of the CIP project
- **Total Amount** - total funding amount allocated to the project

Project Name	Total Amount
Creighton Court Redevelopment Phase I	6,800,000
Highland Grove Redevelopment Phase I	5,500,000
Parks Master Plan	500,000
TB Smith	1,000,000
Lucks Field	1,000,000
Calhoun Center	1,000,000
Southside Community Center	8,000,000
James River Branch Trail Purchase and Development	4,500,000
<b>Total</b>	<b>28,300,000</b>





# APPENDICES

Capital Improvement Plan FY 2023 - FY 2027

Appendix

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# APPENDICES

FY 2023 - 2027 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2023	Adopted FY 2023	Planned				TOTAL
				FY 2024	FY 2025	FY 2026	FY 2027	
Science Museum BRT Shared Use Path (Federal)	2	—	2,992,000	—	—	—	—	2,992,000
<b>Second District Total</b>		—	<b>2,992,000</b>	—	—	—	—	<b>2,992,000</b>
Lombardy Bridge over CSX Bridge Replacement (Federal)	3	—	4,113,000	750,000	300,000	2,200,000	—	7,363,000
<b>Third District Total</b>		—	<b>4,113,000</b>	<b>750,000</b>	<b>300,000</b>	<b>2,200,000</b>	—	<b>7,363,000</b>
Cherokee Road Roadside Safety Improvements	4	—	—	—	135,000	765,000	—	900,000
<b>Fourth District Total</b>		—	—	—	<b>135,000</b>	<b>765,000</b>	—	<b>900,000</b>
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	100,000	100,000	—	—	—	—	100,000
East Broad Street over Ravine Bridge Replacement (Federal)	5	738,000	738,000	2,387,000	—	—	—	3,125,000
<b>Fifth District Total</b>		<b>838,000</b>	<b>838,000</b>	<b>2,387,000</b>	—	—	—	<b>3,225,000</b>
Commerce Road - Fall Line Trail Phase I	6	—	—	2,970,000	1,695,000	4,776,000	—	9,441,000
Highland Grove/Dove Street Development	6	—	—	542,000	1,841,000	—	—	2,383,000
Hull Street Streetscape - Mayo Bridge to 9 <sup>th</sup> Street (Federal)	6	1,561,000	606,000	1,757,000	—	—	—	2,363,000
Kanawha Plaza Pedestrian Safety Improvements (Federal)	6	1,536,000	1,352,000	—	—	—	—	1,352,000
Leigh Street Streetscape (Federal)	6	—	5,353,000	3,304,000	3,304,000	—	—	11,961,000
Maury Street Streetscape	6	—	4,618,000	—	—	—	—	4,618,000
Mayo Bridge Rehabilitation	6	—	532,000	1,490,000	—	—	—	2,022,000
<b>Sixth District Total</b>		<b>3,097,000</b>	<b>12,461,000</b>	<b>10,063,000</b>	<b>6,840,000</b>	<b>4,776,000</b>	—	<b>34,140,000</b>
Government Road Slope Repair	7	650,000	650,000	650,000	500,000	—	—	1,800,000
Jefferson Avenue Improvements	7	—	—	200,000	1,300,000	—	—	1,500,000
Nicholson Street Streetscape	7	—	—	—	400,000	—	—	400,000
Riverfront/Orleans BRT Streetscape Improvements (Federal)	7	—	417,000	861,000	850,000	2,772,000	—	4,900,000
Shockoe Bottom BRT Streetscape Improvements (Federal)	7	—	417,000	1,611,000	1,350,000	839,000	—	4,217,000
<b>Seventh District Total</b>		<b>650,000</b>	<b>1,484,000</b>	<b>3,322,000</b>	<b>4,400,000</b>	<b>3,611,000</b>	—	<b>12,817,000</b>
Commerce Road Improvement Project	8	—	2,325,257	927,861	—	—	—	3,253,118
Deepwater Terminal Road Connector to Goodes Street (Federal)	8	—	1,234,000	—	—	—	—	1,234,000
Fall Line Trail - Southern Section to Chesterfield County Connection	8	—	1,554,000	3,551,000	1,871,000	3,513,000	4,113,000	14,602,000
Richmond Highway Phase II Improvements	8	—	975,000	2,842,000	1,231,000	5,834,000	1,360,000	12,242,000
<b>Eighth District Total</b>		—	<b>6,088,257</b>	<b>7,320,861</b>	<b>3,102,000</b>	<b>9,347,000</b>	<b>5,473,000</b>	<b>31,331,118</b>
Hey Road Improvements	9	700,000	500,000	400,000	—	—	—	900,000
Hull Street Phase I: Hey Road to Warwick Road (Federal)	9	1,000,000	1,000,000	—	—	—	—	1,000,000
Hull Street Phase II: Chippenham Parkway to Hey Road (Federal)	9	—	—	—	—	3,000,000	3,000,000	6,000,000

# APPENDICES

FY 2023 - 2027 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2023	Adopted FY 2023	Planned				TOTAL
				FY 2024	FY 2025	FY 2026	FY 2027	
Hull Street Phase III: Warwick Road to Arizona Drive (Federal)	9	—	—	727,000	2,489,000	2,500,000	5,948,000	11,664,000
<b>Ninth District Total</b>		<b>1,700,000</b>	<b>1,500,000</b>	<b>1,127,000</b>	<b>2,489,000</b>	<b>5,500,000</b>	<b>8,948,000</b>	<b>19,564,000</b>
Bike Lanes/Boulevard (Street Conversion)	CW	753,000	150,000	500,000	1,350,000	—	—	2,000,000
Broad Street Streetscape Phase II with BRT Expansion	CW	—	—	—	—	11,598,000	15,205,000	26,803,000
Capital Planning Program	CW	—	10,000,000	—	—	—	—	10,000,000
Complete Streets	CW	7,950,000	17,000,000	12,000,000	10,400,000	9,000,000	11,000,000	59,400,000
Enslaved African Heritage Campus	CW	2,800,000	2,800,000	15,000,000	6,000,000	4,100,000	—	27,900,000
Generalized Capital Maintenance Program	CW	—	15,668,036	16,000,000	18,000,000	16,000,000	18,000,000	83,668,036
Major Bridge Improvements Program	CW	4,000,000	2,500,000	—	2,000,000	—	2,000,000	6,500,000
Matching Funds for Federal/State Grants (VDOT)	CW	70,000	70,000	70,000	70,000	—	—	210,000
New Traffic Control Signals (Federal)	CW	895,000	1,600,000	985,000	947,000	1,007,000	—	4,539,000
Percent for Art	CW	—	—	—	—	—	—	—
Richmond Signal System Phase IV (Federal)	CW	—	593,000	1,425,000	1,607,000	1,863,000	—	5,488,000
Safety Improvement Program Contingency Account	CW	50,000	75,000	62,000	64,000	66,000	70,000	337,000
Scott's Addition BRT Streetscape Improvements (Federal)	CW	—	300,000	300,000	1,012,000	—	—	1,612,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements (Federal)	CW	5,277,000	4,520,000	3,902,000	2,150,000	2,000,000	—	12,572,000
School Capital Maintenance	CW	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	CW	—	—	200,000,000	—	—	—	200,000,000
Street Lighting - General	CW	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	CW	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Vehicle Replacement	CW	6,500,000	10,000,000	12,000,000	10,500,000	10,000,000	12,000,000	54,500,000
<b>Citywide Total</b>		<b>32,045,000</b>	<b>69,026,036</b>	<b>266,094,000</b>	<b>57,950,000</b>	<b>59,484,000</b>	<b>62,125,000</b>	<b>514,679,036</b>
<b>Capital Improvement Plan Total</b>		<b>38,330,000</b>	<b>98,502,293</b>	<b>291,063,861</b>	<b>75,216,000</b>	<b>85,683,000</b>	<b>76,546,000</b>	<b>627,011,154</b>





City of Richmond, Virginia

Capital Improvement Plan for Fiscal Years 2022-2026

Quarterly Report to City Council - March 31, 2022

Project Category: Culture & Recreation

Project #	LFIS #/Award #	Project Name	Council District	Fiscal Year Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/22	Remaining Need Total Project Cost - Life to Date Appropriations	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/Amendments/Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
105149	500780	Scott's Addition Green Space	2	18	PRCF	894,950	894,950	644,950	250,000	141,680	-	547	City	90% plans complete, additional funding required to implement.
		<b>Second District Total:</b>				894,950	894,950	644,950	250,000	141,680	-	547	City	
106388	500917/501029	Universal Access	4	20	PRCF	ONGOING	ONGOING	475,000	ONGOING	172,280	145,000	144,072	City	Huguenot Flat Water Accessible ramp project underway; delays due to high river levels.
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	59,853	345,000	144,072	City	Improvements made at Shield's Lake; still investigating best methods at Fountain Lake.
107068	501038	Community Center Enhancements (FY21) - Hotchkiss	6	21	PRCF	1,000,000	1,000,000	1,075,000	100,000	59,853	-	-	City	Design documents completed; to be bid this summer.
105003	500297	James River Park Infrastructure	6	N/A	PRCF	N/A	ONGOING	850,000	ONGOING	499,107	75,000	12,301	City	Repairs to Bell Isle pedestrian bridge to begin this spring.
106844	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	1,000,000	1,000,000	1,925,000	-	580,820	75,000	54,127	City	Insufficient funds.
101764	500404	Church Hill Teen Development Center	7	N/A	PRCF	538,287	538,287	538,287	-	2,073	-	-	City	Undefined scope.
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	995,517	-	338,873	City	Completing improvements @ Bill Robinson PG, improvements at Gillies Creek; will also fund tennis and basketball court improvements @ Powhatan PG.
100595	1208447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	Construction underway, delays due to relocation of powerline by Dominion. This should be done mid-May; at that point construction can proceed. Landscaping will be installed Fall 2022.
106390	500916/501030	Powhatan Community Center	7	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	212,486	-	1,742	City	Enhancement project bids received; contract awarded, building permit pending.
		<b>Seventh District Total:</b>				11,606,887	11,606,887	4,306,887	7,300,000	1,267,321	-	340,614	City	Bids received; low bid \$257,332 over budget. Evaluating how to proceed with this project. Also undergoing a grant process in order to fund additional improvements at this location.
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	83,026	-	607	City	Obtaining estimates to improve the basketball courts at this location.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	Basketball courts completed; renovating existing tennis courts to provide tennis and pickleball courts.
		<b>Eighth District Total:</b>				400,000	650,000	450,000	200,000	154,712	-	607	City	Slate Park complete; ribbon cutting occurred on 4/25/2022. Design development for next phase underway to be presented to UDC at their May 2022 meeting for review and final approval.
105803/105804	500842	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	421,245	-	107,438	City	No updates this quarter.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	7,090,249	1,500,000	1,572,828	City	No updates this quarter.
Multiple	2308135/500231	Library Projects	CW	N/A	DPW	6,591,500	6,591,500	6,603,000	(11,500)	6,128,300	1,500,000	1,580,265	City	Banton House improvements completed; Forest Hill Maintenance Building project completed; improvements to Bryan Park tennis courts to be done late spring/early summer. Major drainage project completed adjacent to the Byrd Park Maintenance Facility. Picnic shelter roof replacements @ Byrd, Bryn and Forest Hill Parks completed. <b>This project was replaced by Major Parks Maintenance.</b>
Multiple	2308196/500273	Library Retrofit	CW	N/A	DPW	11,927,353	ONGOING	12,168,409	ONGOING	12,293,638	-	79,528	City	Improvements to tennis/basketball courts @ Broad Rock, Chimborazo PG. <b>This project was replaced by Neighborhood Parks Maintenance.</b>
101931	501039	Major Parks Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,500,000	ONGOING	693,205	1,000,000	647,794	City	Improvements to Battery Park Community Center underway.
101931	1208202/500432	Major Park Renovations	CW	N/A	PRCF	N/A	ONGOING	7,888,368	ONGOING	9,316,518	-	856,770	City	Purchasing pool ADA charlits for selected locations, replacing pool boiler @ Bellemeade Pool. HVAC improvements @ Swanboro Pool. Aquatic signage package.
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,150,000	ONGOING	351,382	650,000	311,913	City	
101012	1208507/500222	Neighborhood Park Renovations	CW	N/A	PRCF	N/A	ONGOING	9,077,740	ONGOING	9,856,459	-	70,421	City	
100486	1208215/500194	Parks and Recreation Building Maintenance	CW	N/A	PRCF	N/A	ONGOING	7,559,801	ONGOING	6,794,732	900,000	247,090	City	
		<b>Glywilde Projects Subtotal:</b>				N/A	ONGOING	7,117,300	ONGOING	5,425,951	-	5,000	City	
100492	1208180C/500202	Swimming Pools Projects	CW	N/A	PRCF	18,518,853	6,591,500	53,064,616	(11,500)	50,860,164	2,550,000	2,218,517	City	
		<b>Culture &amp; Recreation Projects Total:</b>				44,170,690	35,795,347	70,329,953	13,325,000	60,748,323	4,270,000	4,438,748		

City of Richmond, Virginia  
Capital Improvement Plan for Fiscal Years 2022-2026  
Quarterly Report to City Council - March 31, 2022  
**Project Category: Economic & Community Development**

Project #	IGIS # / Award #	Project Name	Council District	Fiscal Year (FY) Approved	Original Cost Estimate (Last Request)	Total Project Cost Estimate	Life-to-Date Appropriations of 3/31/22	Remaining Need (Total Project Cost - Appropriations)	Life-to-Date Expected 3/31/22	FY2022 Appropriations/Amendments/Transfers of 3/31/22	FY2023 YTD 7/1/21 - 3/31/22	Funding Source: FED (Federal), ST (State), P (Private), City, County (County Share)	Project Status/Comments
N/A	2018100	Brookland Park Boulevard Parking Lots (ECD)	3	13	-	150,000	150,000	-	-	-	-	-	No updates this quarter.
		Third District Total:			-	150,000	150,000	-	-	-	-	-	
102750	500573	Heritage Center/Jumpkin's Jail (Devil's Half Acre)	6	15	24,800,000	24,800,000	8,050,000	16,750,000	3,090,293	-	3,09,907	ST, City	No updates this quarter.
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	200,000	300,000	300,000	-	12,0389	-	116,001	City	No updates this quarter.
100241	00542/500543/500544	Main Street Station Multi-Modal Transportation Center	6	N/A	75,079,720	96,000,000	86,670,590	9,329,410	88,698,804	-	33,327	FED, ST, City	No updates this quarter.
101767	5008313/500407	Shockoe Revitalization Strategy Plan Implementation	6	13	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	FED, City	No updates this quarter.
N/A	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	ONGOING	ONGOING	780,000	ONGOING	-	380,000	-	FED, City	No updates this quarter.
N/A	501066	Sixth District Total:			108,943,220	127,200,000	99,664,590	28,535,410	96,471,091	1,000,000	459,234	City	No updates this quarter.
103056	500615	Enslaved African Heritage Campus	7	21	36,400,000	ONGOING	2,700,000	ONGOING	-	-	-	City	No updates this quarter.
		Stone Bistro	7	16	31,000,000	31,000,000	30,286,804	713,196	22,382,592	1,000,000	-	City	No updates this quarter.
101519	2108123/500323	Chydwide Wayfinding Signage	CW	N/A	1,695,000	1,695,000	1,695,000	-	1,365,675	-	23,828	City	No updates this quarter.
		Seventh District Total:			-	-	-	-	-	-	-	-	The CIP funds are used for infrastructure improvements in three areas of the City where HCD is overseeing housing development projects: Southside, Church Hill and Highland Park. There are four NIB projects: 1. Marlow Heights-completed and closed. 2. Swansboro/ Hollands- infrastructure improvements are not completed. HCD is obtaining updated cost estimates, as we note that infrastructure cost has increased. This project is ongoing. 3. Perry Street Paving- This project is not completed. 4. Church Hill Alley- completed and closed.
101758/102455/103090/104850/104851	5008105C/500396	Neighborhoods in Bloom	CW	N/A	N/A	ONGOING	6,001,125	ONGOING	5,300,466	-	-	City	No updates this quarter.
104689/101525	1308131/500328	Percent for the Arts	CW	N/A	N/A	ONGOING	3,143,644	ONGOING	1,271,880	556,396	18,500	City	No updates this quarter.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	962,500	100,000,000	12,903,919	87,096,081	12,816,514	-	-	City, Rev	No updates this quarter.
		Citywide Projects Subtotal:			2,657,500	101,695,000	23,743,686	87,096,081	20,774,535	556,396	42,368	-	
		Economic & Community Development Projects Total:			174,001,220	260,545,000	156,545,082	116,694,887	136,638,219	1,936,396	501,592	-	

City of Richmond, Virginia  
Capital Improvement Plan for Fiscal Years 2022-2026  
Quarterly Report to City Council - March 31, 2022  
**Project Category: Education**

Project #	LF65 # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/Adopted Amendments/Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
102336	7808105/500493	High School Athletic Facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-	-	City	No updates this quarter.
105739/105756														
105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	142,039,607	-	3,393,170	City	No updates this quarter.
102336	7808103/500495	School ADA Compliance	CW	13	RPS	N/A	ONGOING	23,174,720	ONGOING	20,206,235	-	25,129	City	Funds encumbered in the amount of \$22.4K for upcoming projects.
102336	2308198/500160	School CIP Planning & Construction	CW	13	RPS	N/A	ONGOING	182,419,204	ONGOING	175,108,813	-	-	City	No updates this quarter.
102336	7808111/500492/500840	School Capital Maintenance	CW	13	RPS	N/A	ONGOING	125,396,931	ONGOING	121,457,678	2,100,000	5,191,859	City	\$651.8K invoices pending payment will be captured within the 4th quarter CIP Report. \$2.3M is encumbered for upcoming projects.
Citywide Projects Subtotal:										461,386,766	2,100,000	8,610,158		
Education Projects Total:										461,386,766	2,100,000	8,610,158		

City of Richmond, Virginia

Capital Improvement Plan for Fiscal Years 2022-2026

Quarterly Report to City Council – March 31, 2022

**Project Category: Public Safety**

Project #	LEGS # / Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 2/21/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/Amendments/Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	Funding Sources: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
100221	2308302/500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DEC	40,133,872	40,133,872	40,133,872	-	18,802,199	-	314,667	City	Construction is underway at all sites critical to system testing with a goal of testing in summer 2022. Current schedule produced by vendor projects cut-over in early 2025, meaning final system acceptance in 2026.
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	ONGOING	2,908,232	ONGOING	1,294,436	1,012,500	104,963	City	Fire Stations #8 & #11 Roof Replacement have both received bids (4/28/22) and contract award is in progress. Fire Station #21 Bay Floor Repairs are currently being designed.
Multiple	2308929/500272/500555	Fire Station Renovations	CW	N/A	DPW	16,200,000	16,200,000	8,789,989	7,410,011	8,052,275	-	242,225	City	Fire Training Academy Restroom Renovation Project construction is ongoing. The contract completion date is August 18, 2022.
100200/104005	2308104/500238/500701	John Marshall Courts Building	CW	N/A	DPW	19,088,000	ONGOING	7,647,778	ONGOING	5,822,492	1,315,000	578,119	City	Lobby renovations to the vestibule are final and are in the close out process.
100228/106277	2308931/500261	Juvenile Detention Center	CW	N/A	DPW	4,360,003	ONGOING	3,960,003	ONGOING	3,318,136	400,000	289,775	City	CO in Procurement.
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	ONGOING	2,010,000	ONGOING	388,843	1,110,000	262,499	City	Phase 1 completion June 2022.
100226/102665/106276/106716/107340/107729	2308799/500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	ONGOING	5,152,741	ONGOING	4,480,151	300,000	190,296	City	No updates this quarter.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	213,255	-	1,372	City	Submission of the Gift and Right-of-Entry Agreement is scheduled to go before City Council for approval.
5156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW	2,445,000	2,445,000	2,195,000	250,000	1,673,338	450,000	133,102	City	No updates this quarter.
104585	500703	Police Training Academy Building	CW	17	DPW	1,229,000	1,229,000	1,229,000	-	1,234,197	-	52,595	City	No updates this quarter.
100219	2308239/500248/501032	RAS Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,188,888	-	7,407	City	No updates this quarter.
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	8,302,233	9,300,000	(997,767)	649,019	6,350,000	150,347	City	The Fire Department has moved all staff out of the station. The project is scheduled to be re-bid in April.
<b>Citywide Projects Subtotal:</b>						<b>111,918,667</b>	<b>71,795,664</b>	<b>86,772,174</b>	<b>6,662,244</b>	<b>47,117,230</b>	<b>10,937,500</b>	<b>2,327,366</b>		
<b>Public Safety Projects Total:</b>						<b>111,918,667</b>	<b>71,795,664</b>	<b>86,772,174</b>	<b>6,662,244</b>	<b>47,117,230</b>	<b>10,937,500</b>	<b>2,327,366</b>		



City of Richmond, Virginia  
Capital Improvement Plan for Fiscal Years 2022-2026  
Quarterly Report to City Council - March 31, 2022  
Project Category: Transportation

Project #	LFSS / Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/22	Remaining Need (Total Project Cost - Life-to-Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Adopted Appropriations/Transfers as of 3/31/22	Funding Source (Federal, ST, State), P (Private), City, Rev (Revenue) Sharing	Project Status/Comments	
104838	500746	Broad Street Streetscape Project	1	17	DPW	6,020,287	6,021,483	6,021,483	-	686,586	-	FED	Construction started on 4/25/22.	
106423	500934/500864	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	18,726	-	FED	This project is in the re-advertisement process.	
106752	500848	3rd District Paving Infrastructure	3	19	DPW	6,195,287	6,196,483	6,196,483	-	74,937	-	FED	Conceptual design is complete, with 30% plan designing underway.	
N/A	501043	Lombard Street over CSST Bridge Replacement	3	21	DPW	300,000	600,000	2,500,000	11,133,000	20,921	-	FED, P	No updates this quarter.	
Third District Total:														
106949	500235/500236/5	Jahnke Road: Balemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	15,100,000	14,000,000	1,100,000	5,636,060	-	FED	Coordinating plans with railroad.	
Fourth District Total:														
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	115,604	-	FED, City	Project readvertised for construction. Anticipate construction start summer 2022.	
107702	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	840,000	3,126,000	19,110	840,000	FED	No updates this quarter.	
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	56,752	430,000	FED, City	Preparing bid document. Will advertise in May.	
Fifth District Total:														
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	-	-	-	-	City	No updates this quarter.	
100572/100931/1	2918960/500322/500326	Botch Research Park	6	11	DPW	N/A	ONGING	4,399,000	ONGING	2,742,739	-	FED, City	Under design. 30% plans under review.	
106381	500936/500927	Capital Trail - Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	1,027,000	-	-	126,569	-	FED, City	No updates this quarter.	
100531	2918365/500291/500292	East Broad Street Gateway - Phase II	6	12	DPW	N/A	ONGING	1,994,200	ONGING	1,412,982	-	FED	No action taken.	
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW	14,770,000	14,770,000	6,967,000	7,803,000	-	-	City	No updates this quarter.	
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,061,000	2,500,000	1,561,000	457,695	1,387,000	FED	Public Engagement underway, ending May 27th.	
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	2,346,000	963,000	24,858	810,000	FED	30% plans under review.	
100170/103002	2918835/500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	9,500,000	551,000	1,383,101	-	FED	No updates this quarter.	
104857	500745	Shockoe Valley Street Improvements/4/95 and Broad Street Area Improvements Project	6	17	DPW	28,043,000	28,043,000	23,915,000	4,128,000	2,272,801	3,546,000	FED	No updates this quarter.	
NEW	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	ONGING	250,000	ONGING	ONGING	37	37	FED, City	No updates this quarter.	
Sixth District Total:														
105795	500852/500863	Broad Street at 16th Street Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	-	-	22,100	-	FED	Construction is underway.	
106484	500929/500930	Giles Creek Greenway	7	20	DPW	1,050,000	1,050,000	-	-	216,859	-	City	Final Design underway.	
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	382,424	-	City	On hold for funding available.	
102188/104763	2948751/500474	Route 5 Relocation/Williamsburg Road Intersection Improvement	7	N/A	DPW	2,600,000	2,900,428	309,572	290,426	-	-	City, Rev	100% plans due May 2022. Right of way and utility clearance underway. Advertisement will follow.	
Seventh District Total:														
100691	2948181/500263/500264/5	Commerce Road Improvement Project	8	N/A	DPW	18,500,000	17,710,405	789,595	1,743,516	58,442	-	FED	Award concurrence approval from VDOT pending. Anticipate a late summer construction start.	
102186	500743/500491/500948	Deepwater Terminal Road Connector to Goodies Street	8	11	DPW	4,425,000	3,929,000	-	367,953	39,906	-	FED	Right of way phase still underway.	
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	560,000	-	-	41,898	460,000	FED	95% design completed.	
102969	2918752/500599	Jefferson Davis Highway	8	N/A	DPW	5,700,000	11,637,223	773,000	10,864,223	432,025	-	FED, ST	Advertisement for construction planned for summer 2022. Construction start fall 2022. VDOT developed project.	
102330	500949	Lyhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	830,815	6,326	-	FED, ST	No updates this quarter.	
106471	500937/500965	Oak Grove Elementary School Pedestrian Safety Improvements	8	20	DPW	284,000	284,000	-	-	34,168	-	5023	FED	Award process complete.
Eighth District Total:														
NEW	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	-	-	2,625,986	480,000	FED, City	Project is under design.	
102038	500448/500878	Hwy Road Improvements	9	14	DPW	6,000,000	1,634,609	9,970,811	384,213	27,934	675,000	City, Rev	Planning underway for summer 2022 Public Hearing.	
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	ONGING	113,756	ONGING	6,629	-	City	On hold pending coordination for new Richmond City logo. Restart anticipated May 2022.	
101974	500197	Hull Street Improvements Phase I: Hwy Road to Warwick Road	9	12	DPW	21,100,000	20,397,200	1,000,000	6,107,726	5,125,000	467,554	FED	No updates this quarter.	
Ninth District Total:														
Multiple	2948730/500343	48 Capital Projects - Urban	CW	N/A	DPW	27,775,000	23,201,409	10,976,811	6,483,606	497,117	-	ST	No updates this quarter.	
101939	2948022/500345	Bike Parking (Racks)	CW	13	DPW	-	ONGING	ONGING	ONGING	163,351	-	City	No updates this quarter.	
Multiple	030909/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	3,150,000	-	-	2,506,206	-	City, Rev	No updates this quarter.	
106483	500928	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	1,816,080	35,080	5,087	5,087	1,701,000	FED	Design is underway.	
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	-	-	2,996,863	-	FED, ST	No updates this quarter.	
Tenth District Total:														
Multiple	2908910/500360/500361/5	Citywide Traffic Calming Measures	CW	N/A	DPW	ONGING	5,222,709	ONGING	ONGING	4,757,067	-	City, Rev	2020 Traffic Calming Improvements (Speed Tables Installation) - 90% construction complete. 2021 Traffic Calming Improvements (Speed Tables Installation) - Design ongoing.	
Multiple	501100	Complete Streets	CW	22	DPW	ONGING	8,627,035	ONGING	ONGING	45,336	-	City, Rev	No updates this quarter.	
N/A	501159	James River Branch Trail	CW	22	DPW	4,122,214	4,122,214	-	-	-	4,122,214	ST	No updates this quarter.	
Multiple	2928250/500315/500562	Major Bridge Improvement Program	CW	N/A	DPW	31,154,762	ONGING	ONGING	ONGING	8,189,710	4,000,000	City, Rev	No updates this quarter.	
Multiple	2918122/500427	Matching Funds For Federal/State Grants (VDOT)	CW	N/A	DPW	2,294,000	ONGING	ONGING	ONGING	638,004	70,000	City, Rev	No updates this quarter.	
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	N/A	DPW	2,228,000	ONGING	ONGING	ONGING	398,867	-	ST	No updates this quarter.	
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	N/A	DPW	1,300,000	ONGING	ONGING	ONGING	1,140,811	-	ST	No updates this quarter.	
106965	501044	New Traffic Control Signals	CW	21	DPW	2,944,000	549,000	2,395,000	1,140,811	29,539	394,000	FED	Design 195% completed.	
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,040,000	-	-	359,091	-	FED	Construction is underway.	
105183/107190/1	500790/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	CW	18	DPW	3,453,000	5,623,000	-	-	3,075,443	-	FED	Designing is complete. Waiting for VDOT authorization for advertisement.	
101848/104408	500420	Richmond Filer Optics Network System	CW	14	DPW	1,500,000	1,625,000	1,375,000	1,375,000	1,314,995	1,330,000	City	Dark fiber optic installation underway as part of the RSS Phase II.	
104128	500636/501155	Richmond Signal System Phase III	CW	16	DPW	6,312,000	7,221,650	909,650	909,650	2,719,967	1,094,816	FED	Construction is underway.	
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	ONGING	1,502,000	ONGING	1,376,122	-	FED	No updates this quarter.	

Multiple	2908135/500421	CW	N/A	DPW	N/A	ONGOING	327,350	50,000	3,199	City	No updates this quarter.
Multiple	2908135/500421	Seneca Avenue Forest Hill Avenue and Dundee Avenue	CW	DPW	800,000	1,091,227	800,000	291,227	105,839	FED	Public Engagement complete, plans under final design phase, design completion anticipated in the fall of 2022.
106419	500950/500951	Pedestrian Safety & Operational Enhancements	CW	DPW	2,245,509	2,245,509	2,245,509	2,245,509	2,245,509	ST	No updates this quarter.
Multiple	2948368/500317	Stewalk Improvement Program - Urban	CW	DPW	N/A	ONGOING	-	-	-	ST	No updates this quarter.
Multiple	2918516/500161/500162/5	Stewalk Projects	CW	DPW	N/A	ONGOING	13,556,761	14,097,112	173,159	ST	No updates this quarter.
NEW	501105/501106	State Route 1E1 Bicycle Infrastructure	CW	DPW	ONGOING	1,050,000	1,050,000	-	-	City/FED	No updates this quarter.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	DPW	25,437,174	25,437,174	25,437,174	25,437,174	203,948	City	No updates this quarter.
106441	500941/500951	Systematic Pedestrian Safety Improvements Phase III	CW	DPW	1,540,000	1,540,000	1,540,000	-	1,281,603	FED	No updates this quarter.
106469	500943/500967	Systemic Sight Distance Improvements at Signalized Intersections	CW	DPW	1,419,000	1,419,000	1,419,000	-	495,501	FED	Construction is underway.
Multiple	500944/500962/501136	Traffic Signal Visibility Improvement - Clydeville Pedestrian Pole to Mast Arm Signal Upgrades	CW	DPW	ONGOING	1,718,022	1,718,022	408,022	2,180	FED	Construction is underway.
1065307/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	DPW	960,000	960,000	960,000	-	10,354	FED	No updates this quarter.
Multiple	2918515/500286/500946/500986	Transportation Projects	CW	DPW	N/A	ONGOING	104,898,231	94,918,771	4,012,189	City	No updates this quarter.
Citywide Projects Subtotal:						32,202,294	235,789,473	168,271,518	23,691,087		6,778,831
Transportation Projects Total:						37,240,325	303,977,727	60,489,673	193,671,631		9,396,928

City of Richmond, Virginia														
Capital Improvement Plan for Fiscal Years 2022-2026														
Quarterly Report to City Council - March 31, 2022														
Project Category: City Equipment & Other Projects														
Project #	IFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
106685	500924	Revenue Administration System Replacement	CW	20	Finance	3,100,000	3,100,000	3,100,000	-	2,021,340	-	529,129	City	No updates this quarter.
														This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of April 18th, 2022, \$ 5,877,950 of the \$ 7,029,835 appropriated to Fleet for FY22 has been spent. \$ 1,000,000 has been appropriated to the Radio shop for purchasing equipment. To date, 70 of the 92 vehicles identified for replacement have been ordered and 14 have been received and placed in service.
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	52,250,446	ONGOING	41,435,597	7,029,835	1,181,177	City	
						Citywide Projects Subtotal:	3,100,000	55,350,446	-	43,456,936	7,029,835	1,710,307		
						City Equipment & Other Projects Total:	3,100,000	55,350,446	-	43,456,936	7,029,835	1,710,307		



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# APPENDICES

FY 2023 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
Capital Planning Program								
Capital Planning Program	<a href="#">18</a>	Finance	N/A	N/A	Other	N/A	N/A	
Capital Investment Opportunities								
Enslaved African Heritage Campus	<a href="#">21</a>	DPW/DED	N/A	N/A	G.O.	N/A	N/A	
Percent for Art	<a href="#">22</a>	PDR	N/A	Ongoing	G.O.	PDR Staff	N	
Capital Maintenance Program								
Generalized Capital Maintenance Program	<a href="#">24</a>	DPW	N/A	Ongoing	G.O.	DPW	N	
Capital Transportation Program (Federal/State/Regional Funds)								
Commerce Road - Fall Line Trail Phase I	<a href="#">28</a>	DPW	N/A	N/A	Federal	DPW	N/A	
Commerce Road Improvement Project	<a href="#">29</a>	DPW	N/A	N/A	Federal	DPW	N/A	
Deepwater Terminal Road Connector to Goodes Street	<a href="#">30</a>	DPW / Adel Edward, P.E	N/A	\$4,500,000	Federal	Chris Kiefer, P.E Timmons	N	
E. Broad Street over Ravine Bridge Replacement	<a href="#">31</a>	DPW / John S. Kim	N/A	Ongoing	Federal	Professional Engineer	N	
Fall Line Trail - Southern Section to Chesterfield County	<a href="#">32</a>	DPW	N/A	N/A	Federal	DPW	N/A	
Hull Street Phase I: Hey Road to Warwick Road	<a href="#">33</a>	DPW / Adel Edward, P.E	N/A	\$—	Federal	Edward	Y	
Hull Street Streetscape - Mayo Bridge to 9th Street	<a href="#">35</a>	DPW / T. Westbrook	N/A	\$—	Federal	Westbrook	N	
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">36</a>	DPW / Yongping Wang	N/A	\$—	Federal	Benjamin	N	
Leigh Street Streetscape	<a href="#">37</a>	DPW / Yongping Wang	N/A	N/A	Federal	Yongping Wang	N	
Lombardy Bridge over CSXT Bridge Replacement	<a href="#">38</a>	DPW	N/A	N/A	Federal	DPW	N/A	

# APPENDICES

FY 2023 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
Matching Funds for Federal/State Grants (VDOT)	<a href="#">60</a>	DPW / L. Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Mayo Bridge Rehabilitation	<a href="#">40</a>	DPW	N/A	N/A	Federal	DPW		
New Traffic Control Signals	<a href="#">41</a>	Christian	N/A	\$1,500,000	Federal	Christian	N	
Richmond Highway Phase II Improvements	<a href="#">42</a>	DPW	N/A	N/A	Federal	DPW	N/A	
Richmond Signal System Phase IV	<a href="#">43</a>	DPW / Enrique Burgos	N/A	N/A	Federal	Professional Engineer	N	
Riverfront/ Orleans BRT Streetscape Improvements	<a href="#">44</a>	DPW / Winston Phillips	N/A	\$2,057,000	Federal	TBD	Y	Planned for 2026
Science Museum BRT Shared Use Path	<a href="#">45</a>	DPW / Adel Edward, P.E	N/A	\$2,992,000	Federal	Professional Engineer	Y	
Scott's Addition BRT Streetscape Improvements	<a href="#">46</a>	DPW / Adel Edward, P.E	N/A	\$1,612,000	Federal	Professional Engineer, P.E	N	
Shockoe Bottom BRT Streetscape Improvements	<a href="#">47</a>	DPW / Yongping Wang	N/A	N/A	Federal	Yongping Wang	N	
Shockoe Valley Streets Improvement/ I-95 Broad Street Area Improvements Project	<a href="#">48</a>	DPW / Adel Edward, P.E	N/A	\$—	Federal	Edward	N	
Capital Transportation Program (G.O. Bond Funding)								
Bike Lanes - Boulevard Street Conversions	<a href="#">50</a>	DPW / Xu	N/A	N/A	G.O./Federal	Xu PE	N	
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	<a href="#">51</a>	DPW / T. Bridewell	N/A	N/A	G.O.	DPW	N	
Complete Streets	<a href="#">53</a>	DPW	N/A	Ongoing	G.O.	DPW Staff	N	
Government Road Slope Repair	<a href="#">54</a>	DPW / Winston Phillips	N/A	8,000,000	G.O.	WRA Engineering	N	
Hey Road Improvements	<a href="#">55</a>	DPW / Winston Phillips	N/A	9,300,000	N/A	Kimley-Horn	N	60 Parcels
Major Bridge Improvements Program (Federal)	<a href="#">59</a>	DPW / T. Westbrook	N/A	Ongoing	G.O.	Westbrook	N	

# APPENDICES

FY 2023 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
Safety Improvement Program Contingency Account	<a href="#">62</a>	DPW / L. Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Street Lighting - General	<a href="#">63</a>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Street Lighting - LED Conversion	<a href="#">64</a>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Capital Vehicle & Equipment								
Vehicle Replacement	<a href="#">66</a>	DPW / C. Chambliss	N/A	Ongoing	G.O.	Chambliss	N	
Education								
School Capital Maintenance	<a href="#">69</a>	RPS	N/A	Ongoing	G.O.	N/A	N	

FY 2023 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 Certification s/Licenses of Preparer	Additional Information
Hull Street - Phase I	<a href="#">33</a>	Edwards	N/A	N/A	N/A	N/A	N/A	N/A	
Riverfront/ Orleans BRT Streetscape Improvements	<a href="#">44</a>	Winston Phillips	TBD	TBD	TBD	TBD	TBD	TBD	Planned for 2026
Science Museum BRT Shared Use Path	<a href="#">45</a>	DPW-Adel Edward	CIP		680000		680000	Adel Edward, P.E	

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