



ADOPTED

Capital Improvement Plan

FISCAL YEARS

2024-2028

MAYOR

LEVAR M. STONEY

CITY OF

RICHMOND, VIRGINIA

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CITY OF RICHMOND, VIRGINIA

MAYOR **LEVAR M. STONEY**



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Our Founding

Richmond's history begins during the Colonial Era in 1607 when Captain Christopher Newport led English explorers to a land inhabited by the Powhatan Nation on the banks of what is now known as the James River. A trading post was established in 1637, and settlers flocked to the region during the construction of Fort Charles in 1645. Soon, the community grew into a bustling trading post for furs, hides, and tobacco.

Named after a London suburb with a view of the Thames River similar to the James, Richmond was officially founded in 1737 by

Colonel William Byrd II. Alongside civil engineer William Mayo, Byrd established the town grid and sold plots of inherited lands on the north and south sides of the James. The home of Patrick Henry's "Liberty or Death" speech, Richmond replaced Williamsburg as the site of the state capitol in 1780. This was to accommodate western migration and to increase the distance from English attacks. Unfortunately, Richmond was still virtually destroyed during the Revolutionary War, but the town rebuilt itself to become incorporated as a city and was officially named Virginia's capital in 1782.



Our Present

Today, Richmond is home to an estimated 226,604 dynamic, creative, and hardworking residents who embrace our city's irrepressible spirit and authenticity. Our diversified employment base extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, and high-tech fibers. Recognized as a 2022 Best Place to Live in the U.S. by U.S. News & World Report, Richmond is the center of it all. The calm of Virginia Beach, the majesty of the Blue Ridge Mountains, and the bustle of Washington, D.C., are each only a two-hour drive away.

Noted as a top destination in the world to explore by The New York Times, our city features a broad array of local attractions, including historical landmarks, world-class museums, a multimillion-dollar sports tourism industry, its own symphony, professional ballet, and opera, and a nationally recognized restaurant scene with several James Beard-nominated chefs. At 600 acres, Richmond also boasts one of the nation's largest river park systems, attracting more than two million visitors per year with the country's only urban Class IV rapids, fishing, mountain biking trails, and a thriving population of American bald eagles.

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Our Future

Being better tomorrow than we are today. That is what the City of Richmond works to achieve. Every day. Ours is a story of evolution, and the best tales have yet to be written. But the true beauty of our community is that we all are authors. This is how we're penning future chapters.



Richmond Real

In 2022, our city launched the initiative 'Richmond Real' as an economic platform that reflects our unique pulse, creativity, and momentum. We offer a dynamic environment and unshakeable foundation that bolsters the success of tens of thousands of small businesses and two Fortune 1000 companies. Thanks to the contributions of all our residents, Richmond has produced an economy with an 11.7% growth rate over the past decade. We are rich in culture and brimming with diverse thinkers and doers ready to advance the next great innovation. 'Richmond Real' is one more bold step we're taking in our economic evolution.



Transformative Projects

Weldon Cooper Center's Demographics Research Group projects that our city's population will grow 19.3% by 2050. We are doing everything to prepare for the surge – in terms of jobs, opportunity, and economic advancement. On tap is the reimagined **Diamond District**, a nearly 22-acre mixed-income, mixed-use urban village that includes a state-of-the-art baseball stadium, hotel, homes, apartments, office and retail space, a sprawling park, and ample parking. Construction is set to begin in 2023.

Boosted by this progress, in November 2022, the city issued an RFI for development teams to transform Richmond's City Center Innovation District ("City Center"). The vision for City Center is to redevelop 9.4 acres in downtown Richmond into a vibrant urban center designed for residents of all incomes. The site would be anchored by a hotel supporting the Greater Richmond Convention Center, along with commercial, educational, and residential space.



SPEED

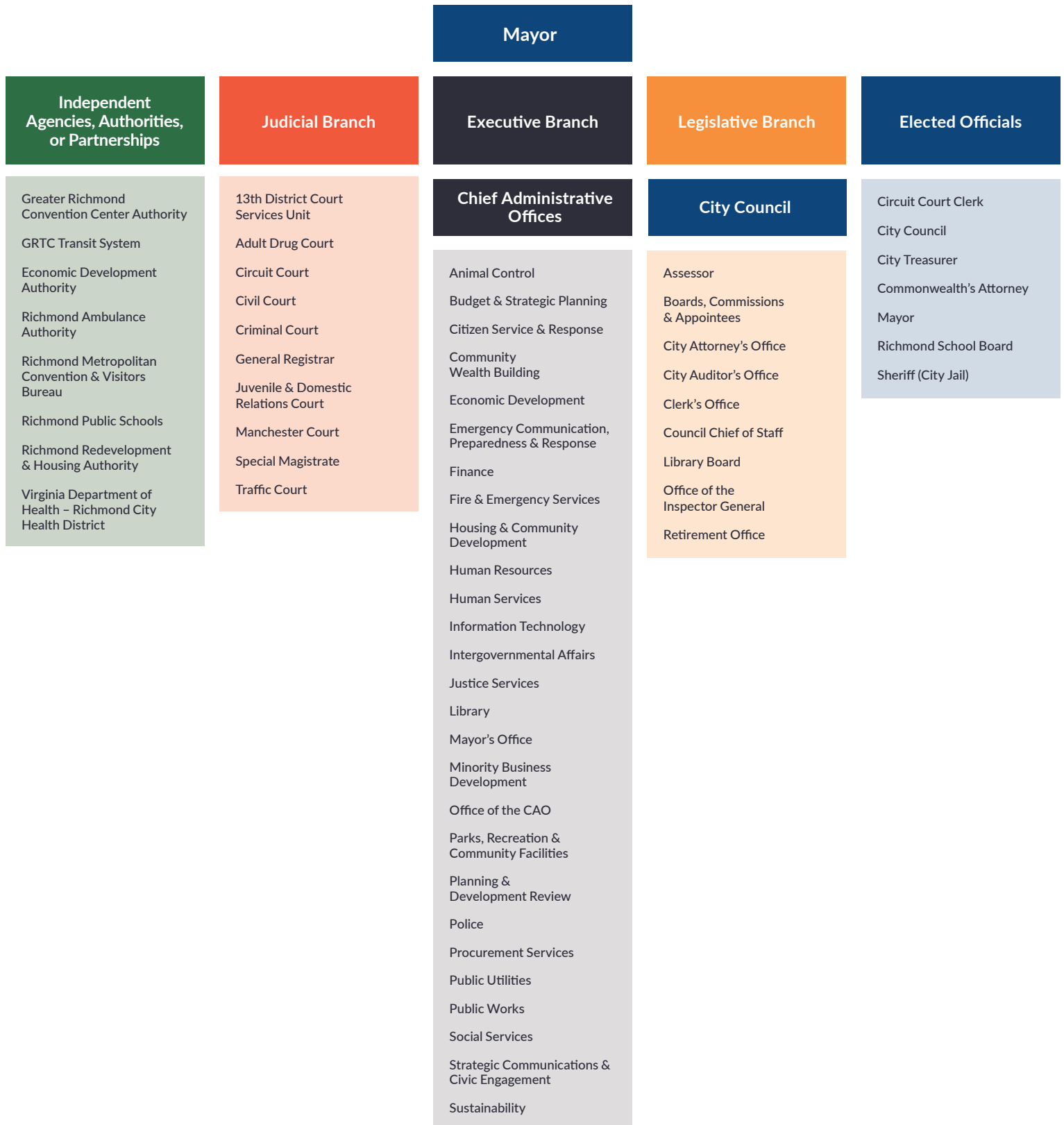
Richmond has devised a progressive plan, Strategic Plan for Equitable Economic Development (SPEED), to address long-standing inequities and ensure our city remains a magnet for attracting successful companies and retaining top talent. More specifically, the plan calls for prioritizing investment and job creation in neighborhoods that historically have not experienced comparable economic opportunities. Initiatives are designed to build a more equitable, inclusive, and sustainable economy for Richmond. Bold goals have been set through Fiscal Year 2026, including attracting \$3 billion in private investment, reducing the poverty rate by five percent, and awarding 2,500 postsecondary credentials to our residents.

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ORGANIZATION OF LOCAL GOVERNMENT

The City of Richmond | FY 2024



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Mayor
Levar M. Stoney

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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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2023 CITY COUNCIL



9th Voter District
Michael J. Jones
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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. As a result, 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.



4th Voter District
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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 2023.

Population

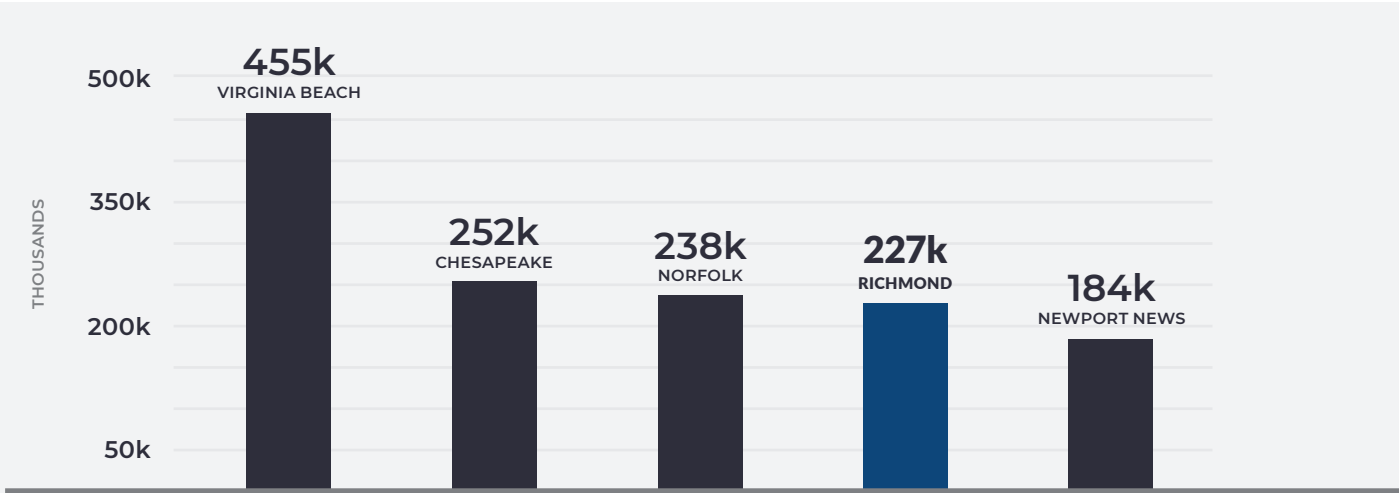
As reflected in Table 1, Richmond’s population has increased since 2000, adding an estimated 29,177 residents over a little more than two decades. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

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
2022	226,967	8,696,955

Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2022 Population Estimates.
Retrieved February 3, 2023.

Graph 1: Five Most Populous Cities in Virginia



Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2022 Population Estimates.
Retrieved February 3, 2023.

RICHMOND STATISTICAL INFORMATION

Age

The age distribution of the city's population as of 2021 is presented in Table 2. The three age groups with the largest total population counts include those between ages 25 and 29 (25,326), 30 and 34 (24,182), and 20 and 24 (18,678).

Table 2: Population by Age

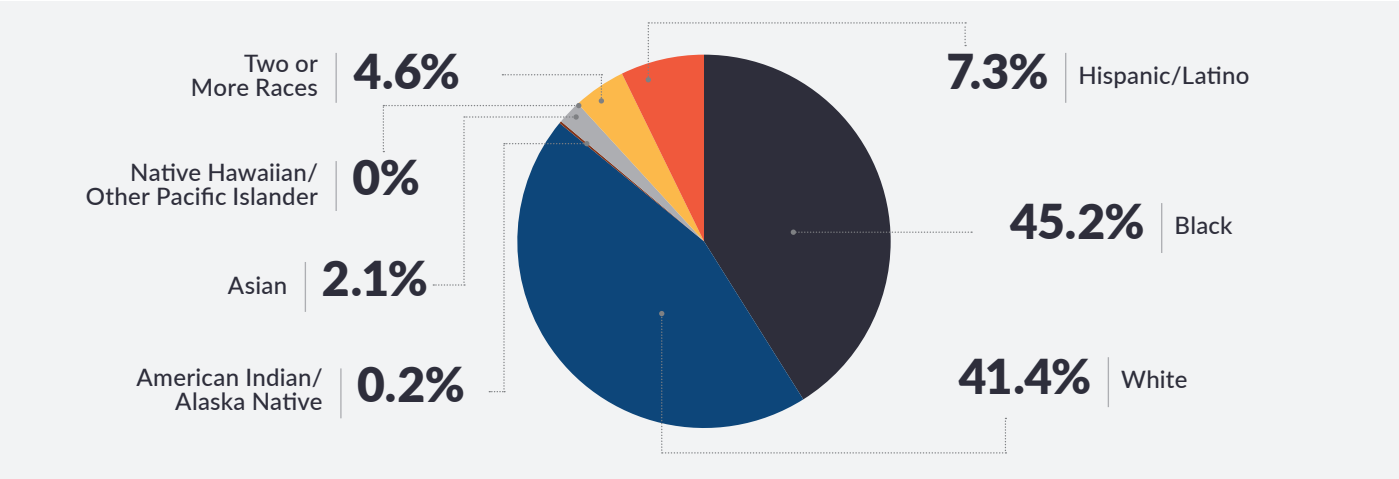
AGE	TOTAL	% TOTAL	MALE	% MALE	FEMALE	% FEMALE
Under 5 years	13,053	5.8%	6,738	6.3%	6,315	5.3%
5 to 9 years	10,892	4.8%	4,596	4.3%	6,296	5.2%
10 to 14 years	9,191	4.1%	5,012	4.7%	4,179	3.5%
15 to 19 years	12,718	5.6%	5,338	5.0%	7,380	6.1%
20 to 24 years	18,678	8.2%	8,685	8.2%	9,993	8.3%
25 to 29 years	25,326	11.2%	11,809	11.1%	13,517	11.3%
30 to 34 years	24,182	10.7%	11,885	11.2%	12,297	10.2%
35 to 39 years	17,504	7.7%	9,106	8.5%	8,398	7.0%
40 to 44 years	14,306	6.3%	7,647	7.2%	6,659	5.5%
45 to 49 years	9,771	4.3%	4,039	3.8%	5,732	4.8%
50 to 54 years	11,974	5.3%	5,670	5.3%	6,304	5.3%
55 to 59 years	12,567	5.5%	5,550	5.2%	7,017	5.8%
60 to 64 years	14,289	6.3%	6,768	6.4%	7,521	6.3%
65 to 69 years	11,482	5.1%	5,122	4.8%	6,360	5.3%
70 to 74 years	9,235	4.1%	4,388	4.1%	4,847	4.0%
75 to 79 years	4,716	2.1%	1,724	1.6%	2,992	2.5%
80 to 84 years	3,291	1.5%	1,700	1.6%	1,591	1.3%
85 years and over	3,429	1.5%	767	0.7%	2,662	2.2%

Source(s): U.S. Census Bureau, Age and Sex, 2021. Retrieved February 10, 2023.

Race

The racial distribution of the city’s population as of 2021 is presented in Graph 2. The city has a slightly higher Black population, with roughly 45% of residents identifying as Black, and roughly 41% identifying as white.

Graph 2: Racial Distribution (by percentage)

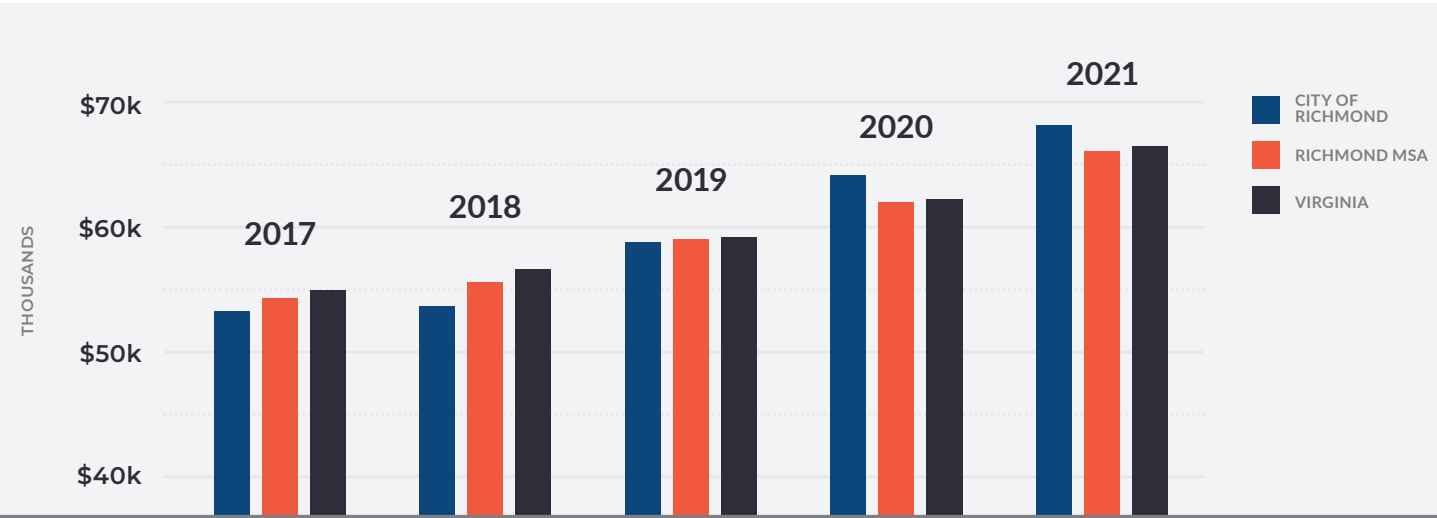


Source(s): U.S. Census Bureau, Race and Hispanic Origin, 2021. Retrieved February 3, 2023.

Income

An annual comparison of per capita personal income from 2017 to 2021 is presented in Graph 3. In 2021, per capita personal income for the City of Richmond was \$68,048, which is slightly higher than that of both the metropolitan area (\$65,834) and the state (\$66,305).

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

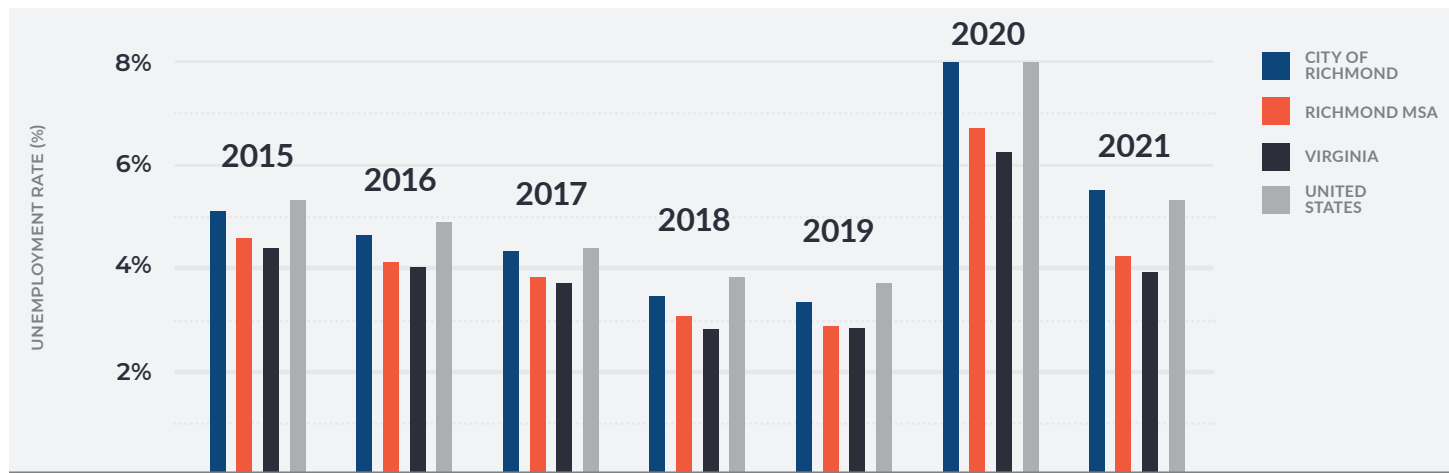


Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 3, 2023.

Unemployment

The annual average unemployment rates from 2015 to 2021 are illustrated in Graph 4 below. In 2021, the annual average unemployment rate for the City of Richmond was 5.5%, which was more than one point higher than both the regional average of 4.2% and the state average of 3.9%. It was slightly higher than the national average of 5.3%. The significant decrease in the unemployment rate from 2020 to 2021 can likely be attributed to economic recovery as we navigate through the COVID-19 pandemic.

Graph 4: Unemployment Rate by Percentage



Source: Virginia Labor Market Information, Current Local Area Unemployment Statistics, December 2022, www.virginialmi.com. Retrieved February 3, 2023.

Employers

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

1. Virginia Commonwealth University

2. VCU Health System

3. City of Richmond

4. Richmond City Public Schools

5. U.S. Department of Veterans Affairs

6. HCA Virginia Health System

7. BB&T Corporation

8. MCV Physicians

9. Federal Reserve Bank of Richmond

10. University of Richmond

11. Dominion Resources

12. Philip Morris USA

13. Costar Realty Information Inc
14. Insight Global

15. Estes Express Lines

16. Virginia Department of Transportation

17. Sentara Health Management

18. Virginia Department of Health

19. Virginia Department of Motor Vehicles

20. Dominion Energy

21. Virginia Department of Taxation

22. Richmond Behavioral Health

23. Virginia State Corporation Commission

24. PAE Shared Services LLC

25. Overnite Transport Company

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2022. Retrieved February 3, 2023.

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 2021 is presented in Table 3.

Table 3: Educational Attainment, City of Richmond, 2021

	TOTAL	% TOTAL	MALE	% MALE	FEMALE	% FEMALE
Population 18 to 24 years	25,726		11,519		14,207	
Less than high school graduate	1,707	6.6%	1,201	10.4%	506	3.6%
High school graduate (includes equivalency)	5,968	23.2%	2,918	25.3%	3,050	21.5%
Some college or associate's degree	12,375	48.1%	4,751	41.2%	7,624	53.7%
Bachelor's degree or higher	5,676	22.1%	2,649	23.0%	3,027	21.3%

Population 25 years and over	162,072		76,175		85,897	
Less than 9th grade	8,281	5.1%	4,263	5.6%	4,018	4.7%
9th to 12th grade, no diploma	11,046	6.8%	4,935	6.5%	6,111	7.1%
High school graduate (includes equivalency)	33,737	20.8%	17,587	23.1%	16,150	18.8%
Some college, no degree	28,683	17.7%	12,751	16.7%	15,932	18.5%
Associate's degree	9,506	5.9%	4,980	6.5%	4,526	5.3%
Bachelor's degree	41,289	25.5%	18,070	23.7%	23,219	27.0%
Graduate or professional degree	29,530	18.2%	13,589	17.8%	15,941	18.6%
High school graduate or higher	142,745	88.1%	66,977	87.9%	75,768	88.2%
Bachelor's degree or higher	70,819	43.7%	31,659	41.6%	39,160	45.6%

Source: U.S. Census Bureau, Educational Attainment, 2021. Retrieved February 13, 2023.

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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, 2022

Christopher P. Morill

Executive Director

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MAYOR'S MESSAGE



March 6, 2023

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: FY2024 - FY2028 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 2024 - 2028. The Proposed CIP for FY 2024 – FY 2028 is a sound, fiscally responsible spending plan that leverages local, state, and federal funding in order to continue building the Richmond we deserve – one that is sustainable, equitable, and innovative – ensuring a high-quality of life for all citizens.

The Proposed FY 2024 CIP is \$362.1 million, of which \$288.4 million is dedicated to transportation and schools. In the five-year CIP that you will be reviewing, \$481.3 million, or 65 percent, is dedicated to schools and transportation, \$217.7 million is for schools and \$263.8 million is for transportation infrastructure improvements.

The FY 2024 CIP funding is comprised of \$291.4 million in general fund supported debt, \$39.0 million in cash funding, and \$43.0 million in federal, state, and regionally-supported dollars.

The theme of this year's CIP is "Investing in our Future". As such, I am proposing funding to:

- Support affordable housing development within our city;
- Build a new George Wythe High School and reconstruct William Fox Elementary School;
- Replace both Fire Station 21 and the First Police Precinct with new facilities;
- Continue improvement of city streets through paving, streetscaping, and multi-modal transit enhancements;
- Improve various parks throughout the city;
- Maintain and improve the city's flood protection system.

For FY 2024, this budget proposes funding in the following categories:

Capital Investment Opportunities

Projects included in this category include contributions for affordable housing development within the city, replacement of the existing Fire Station 21 and the First Police Precinct buildings, renovation of city parks, construction of Southside Community Center, and continued investment in arts and culture, through the Percent for the Arts program and the development of the Enslaved African Heritage Campus, respectively. The five-year proposed funding for the Capital Investment Opportunities section of the CIP is \$114.4 million, with \$50.2 million proposed for allocation in FY 2024.

Capital Maintenance Program

Projects in this category include the Generalized Capital Maintenance Program, a consolidated funding program introduced in last year's CIP to address repairs to city facilities, including major buildings and parks. Additionally, funding has been provided for maintenance of the city's flood protection system. The five-year proposed funding for the Capital Maintenance Program section of the CIP is \$81.5 million, with \$18.5 million proposed for allocation in FY 2024.

Capital Transportation Program

In last year's CIP, the Transportation program was divided into two categories: Federal/State/Regional funding, and General Obligation (G.O.) Bond funding, in order to create distinction between projects funded primarily by non-city funds versus projects funded primarily by city funds.

Funding for the Federal/State/Regional category in FY 2024 totals \$33.8 million and includes improvements to major thoroughfares such as Commerce Road, Hull Street, and Leigh Street, as well as constructing a portion of the Fall Line Trail. Funding in the G.O. Bond category totals \$37.1 million, of which \$21.0 million is allocated to Complete Streets, a comprehensive transportation improvement project established in the FY 2022 – 2026 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 in FY 2024 for vehicle replacement, including police vehicles, fire apparatus, and refuse collection trucks. The five-year proposed funding total is \$62.4 million.

Richmond Public Schools

In the Education category, \$200 million is proposed in FY 2024 for the school modernization plan, which includes the construction of a new George Wythe High School, effectively replacing the existing facility. \$15 million is proposed to support reconstruction of William Fox Elementary School, which was destroyed by an accidental fire roughly one year ago. Funding for School Capital Maintenance is proposed at \$2.5 million in FY 2024. The five-year proposed funding is \$217.5 million.

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 makes significant investments towards addressing years of deferred maintenance, while simultaneously ensuring a bright future for 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 'Levar M. Stoney', with a stylized flourish at the end.

Levar M. Stoney

Mayor

CITY COUNCIL AMENDMENTS

CITY COUNCIL AMENDMENTS

Richmond City Council Capital Improvement Plan Amendments for FY 2024 - FY 2028

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total - Mayor's Capital Improvement Program Proposed Budget (All Funds)	\$ 699,431,305	\$ 275,784,870	\$ 264,104,878	\$ 222,207,451	\$ 180,886,498
Amendments					
Revenue					
Pay-As-You-Go (Cash Funding from General Fund)	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —
Total Council Revenue Amendment Increase	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —
Total Amended Capital Improvement Budget	\$ 700,931,305	\$ 275,784,870	\$ 264,104,878	\$ 222,207,451	\$ 180,886,498
Amendments					
Expenditures					
Parks Improvement Projects	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —
Total Council Expenditure Amendment Increase	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —
Total Amended Capital Improvement Budget	\$ 700,931,305	\$ 275,784,870	\$ 264,104,878	\$ 222,207,451	\$ 180,886,498

COMPLETED PROJECTS

COMPLETED PROJECTS

OVERVIEW

This section provides an overview of the capital projects that have been completed between the 3rd quarter of Fiscal Year 2022 and the 2nd quarter of Fiscal Year 2023, and as a result, have been removed from the active projects listing over the past year.

HIGHLIGHTED PROJECTS

Franklin Street Streetscape - Installed concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees along Franklin Street, from 14th Street to 18th Street.



Before (left) and after (right) construction, Franklin Street.

Completed/Closed Projects March 2022 - March 2023		
Project Name	District	Description
4R Capital Projects	CW	Provided funds for resurfacing, restoration, rehabilitation, and reconstruction of various streets and bridges in the City.
Broad Rock Park Complex Improvements	9	Upgraded tennis and basketball courts, repaired dugouts, renovation of concession stands and bathrooms, and ball field upgrades.
Broad Street at 16 th Street Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	Installed a pedestrian hybrid beacon and crosswalk at the intersection of Broad and 16 th Streets.
Cardinal Elementary - Safe Routes to School	9	Installed sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.
East Broad Street Gateway - Phase III	6	Provided streetscape improvements on East Broad Street between N. 16 th Street and N. 18 th Street, including installation of brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.
Franklin Street Streetscape	6	Installed concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees along Franklin Street, from 14 th Street to 18 th Street.
New School Construction	CW	Funded the construction of Cardinal Elementary School, Henry Marsh Elementary School, and River City Middle School.
Nine Mile Road Streetscape	7	Provided streetscape and revitalization amenities on Nine Mile Road from I-64 to 25 th Street. This included the design and phased construction of sidewalk and entrance repairs, curb ramps, crosswalk markings, street trees, pedestrian lighting, and a study for a roundabout at the intersection of Nine Mile Road and 31 st Street.
Riverview Cemetery Expansion	CW	Constructed a new section of Riverview Cemetery, required in order to provide for future burials, and made repairs to the St. John's Cemetery Wall.
Systemic Sight Distance Improvements at Signalized Intersections	CW	Provided funds for the removal of obstructions blocking sight of traffic signals throughout the city.

**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

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 \$100,000 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 good fiscal planning 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.



View of the Virginia Capital Trail from Dock Street.

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.



Chimborazo Park.

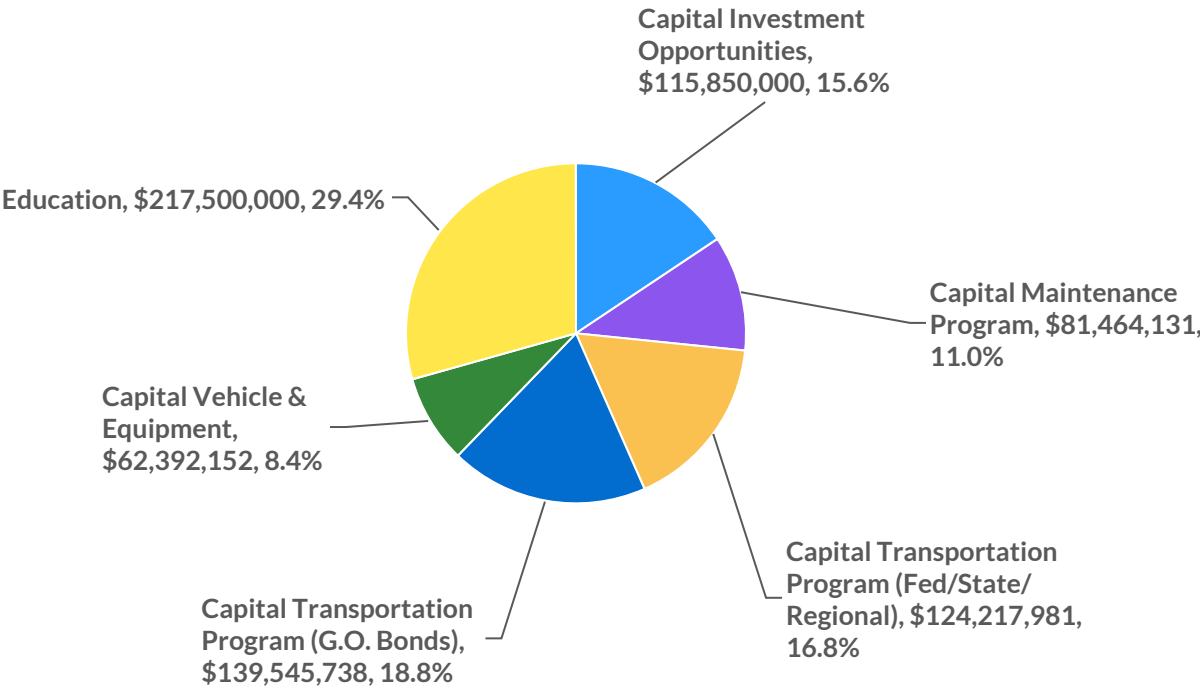
CAPITAL IMPROVEMENT PROGRAM



SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$739.5 million for FY 2024 - 2028. Of that amount, \$368.6 million is included in Fiscal Year 2024.

FY 2024 - 2028 Adopted Capital Improvement Plan: Funding by Category



The city's top priorities of schools and roads are recommended to receive 65 percent of the adopted funding. Funding for school modernization, maintenance, and new construction is funded at \$217.5 million. Transportation infrastructure is funded at \$263.8 million. This includes funding for complete streets at \$70.5 million; major bridge improvements at \$11.7 million; improvements to major thoroughfares such as Hull Street funded at \$24.5 million. Funding for capital investment opportunities including affordable housing development, replacement of Fire Station 21 and the First Police Precinct, and the Enslaved African Heritage Campus totals \$115.9 million. Maintenance of city facilities totals \$69.0 million, and maintenance and replacement of the city's fleet totals \$62.4 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.

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 2024 - FY 2028 Capital Improvement Program is within each of the limitations described above.

CAPITAL IMPROVEMENT PROGRAM

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Funding Source	Description
General Obligation 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).
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 established by House Bill 1541 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
General Fund Supported Projects:	
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.
Non-General Fund (Utility) Supported Projects:	
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
Capital Improvement Funding Breakdowns	
Capital Improvement Program Funding Sources	Lists the sources of revenue the City uses to fund capital projects.
Capital Improvement Program Uses of Funds	Lists the projects adopted in the first year of the five-year plan.
Capital Improvement Program Five-Year Program Summary	A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.
Project Pages	
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 Citywide (CW) .
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.
Financial Summary - Project Pages	
FY 2024 Adopted	Indicates the adopted amounts for the project. Amounts listed in FY 2025 - FY 2028 are planned amounts for the project in the upcoming years.
FY 2023 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 2024 Adopted CIP and the FY 2023 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, 2023.
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 2024 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 2024 budget year or the out-years of the five-year CIP.

CAPITAL IMPROVEMENT PROGRAM

OPERATING IMPACT OF MAJOR CIP PROJECTS

The departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. 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 the Manchester Bridge.

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CAPITAL IMPROVEMENT PROGRAM

FY 2024 - 2028 Capital Improvement Program Funding Sources: All Funds Summary

All Funds	Adopted	Planned				TOTAL
Sources of Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Bonds	617,311,000	246,997,000	216,785,000	178,688,000	168,164,000	1,427,945,000
Pay-As-You-Go (Cash)	40,554,851	13,611,619	15,627,533	12,586,976	10,566,024	92,947,003
Other	43,065,454	15,176,251	31,692,345	30,932,475	2,156,474	123,022,999
Total: All Funds	700,931,305	275,784,870	264,104,878	222,207,451	180,886,498	1,643,915,002

FY 2024 - 2028 Capital Improvement Program Funding Sources: General Fund and Non-General Fund Summary

General Fund	Adopted	Planned				TOTAL
Sources of Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
General Obligation Bonds	285,000,000	75,000,000	55,000,000	55,000,000	55,000,000	525,000,000
Pay-As-You-Go (Cash)	40,554,851	13,611,619	15,627,533	12,586,976	10,566,024	92,947,003
Federal/State/Regional Transportation Funds	43,065,454	15,176,251	31,692,345	30,932,475	2,156,474	123,022,999
Total - General Fund Capital Funding	368,620,305	103,787,870	102,319,878	98,519,451	67,722,498	740,970,002
Non-General Fund	Adopted	Planned				TOTAL
Sources of Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Utility Revenue Bonds	332,311,000	171,997,000	161,785,000	123,688,000	113,164,000	902,945,000
Total - Non-General Fund Capital Funding	332,311,000	171,997,000	161,785,000	123,688,000	113,164,000	902,945,000
Grand Total: All Capital Funding	700,931,305	275,784,870	264,104,878	222,207,451	180,886,498	1,643,915,002

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CAPITAL IMPROVEMENT PROGRAM

FY 2024 - 2028 Capital Improvement Program Funding Sources Detail						
General Fund	Adopted	Planned				
Sources of Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Bonds & Short-Term Debt						
General Obligation Bonds	285,000,000	75,000,000	55,000,000	55,000,000	55,000,000	525,000,000
Subtotal: Bonds	285,000,000	75,000,000	55,000,000	55,000,000	55,000,000	525,000,000
Other Sources						
Pay-As-You-Go	40,554,851	13,611,619	15,627,533	12,586,976	10,566,024	92,947,003
Subtotal: Other Pay-As-You-Go Sources	40,554,851	13,611,619	15,627,533	12,586,976	10,566,024	92,947,003
Federal/State/Regional Transportation Funds						
Central Virginia Transportation Authority (CVTA)	7,170,697	984,860	1,823,345	2,156,475	2,156,474	14,291,851
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	3,846,000	300,000	—	—	—	4,146,000
Highway Safety Improvement Program (HSIP)	—	1,350,000	—	—	—	1,350,000
Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)	1,654,861	1,213,000	8,724,000	1,000,000	—	12,591,861
Revenue Sharing	7,777,000	2,744,391	900,000	—	—	11,421,391
Smart Scale	17,500,000	8,584,000	20,245,000	27,776,000	—	74,105,000
State of Good Repair (SGR)	3,687,000	—	—	—	—	3,687,000
Transportation Alternative Program (TAP)	1,429,896	—	—	—	—	1,429,896
Subtotal: Federal/State/Regional Transportation Funds	43,065,454	15,176,251	31,692,345	30,932,475	2,156,474	123,022,999
Total: General Fund Capital Funding	368,620,305	103,787,870	102,319,878	98,519,451	67,722,498	740,970,002
Non-General Fund	Adopted	Planned				
Non-General Fund Supported Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Utility Revenue Bonds	332,311,000	171,997,000	161,785,000	123,688,000	113,164,000	902,945,000
Total: Non-General Fund Capital Funding	332,311,000	171,997,000	161,785,000	123,688,000	113,164,000	902,945,000
Grand Total: All Capital Funding	700,931,305	275,784,870	264,104,878	222,207,451	180,886,498	1,643,915,002

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CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2024 Uses of Funds		
Project Title	Page	FY 2024 Adopted
General Fund		
Capital Investment Opportunities		
Affordable Housing Projects	17	10,000,000
Enslaved African Heritage Campus	18	2,000,000
Fire Station 21 Replacement	19	15,000,000
First Police Precinct Replacement	20	10,000,000
Parks Improvement Projects	21	8,500,000
Percent for Art	23	250,000
Southside Community Center	24	6,000,000
Subtotal: Capital Investment Opportunities		51,750,000
Capital Maintenance Program		
Floodwall and Levee System Maintenance	26	4,463,396
Generalized Capital Maintenance Program	27	14,054,851
Subtotal: Capital Maintenance Program		18,518,247
Capital Transportation Program (Federal/State/Regional Funds)		
Cary Street Safety Curb Extensions	31	503,000
Commerce Road Fall Line Trail Phase I	32	4,361,127
Commerce Road Improvement Project	33	2,927,861
East Broad Street Ravine Bridge Replacement	34	2,062,000
Fall Line Trail - Southern Section to Chesterfield County Connection	35	3,313,000
Forest Hill Avenue Pedestrian Safety Improvements	36	554,711
Hull Street at 29 th Street Pedestrian Hybrid Beacon	37	246,409
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	38	727,000
Hull Street over Manchester Canal Bridge Replacement	39	1,625,000
Hull Street Streetscape - Mayo Bridge to 9 th Street	40	1,757,000
Leigh Street Streetscape	41	1,255,000
Lombardy Street CSX Bridge Replacement	42	1,500,000
Main Street Safety Curb Extensions	43	484,000
Richmond Highway Phase II Improvements	44	2,842,000
Richmond Signal System Phase IV	45	3,846,000
Riverfront/Orleans BRT Streetscape Improvements	46	300,000
Scott's Addition BRT Streetscape Improvements	47	300,000
Scott's Addition Green Space	48	400,000
Shockoe Bottom BRT Streetscape Improvements	49	861,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	50	3,902,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funds)		33,767,108
Capital Transportation Program (G.O. Bond Funding)		
Arthur Ashe Boulevard Bridge Replacement	52	1,150,000
Bike Lanes - Boulevard Street Conversions	53	500,000
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	56	750,000
Complete Streets	58	21,015,380
Government Road Slope Repair	59	650,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2024 Uses of Funds		
Project Title	Page	FY 2024 Adopted
Hey Road Improvements	60	2,000,000
Highland Grove/Dove Street Redevelopment	61	542,000
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	1,258,570
Jefferson Avenue Improvements	63	200,000
Major Bridge Improvements Program	65	4,502,000
Matching Funds for Federal/State Grants (VDOT)	66	70,000
New Traffic Control Signals	67	985,000
Nicholson Street Streetscape	68	792,000
Richmond Fiber Optic Network System	69	750,000
Safety Improvement Program Contingency Account	71	70,000
Semmes Avenue, Forest Hill Avenue and Dundee Avenue Pedestrian Safety and Operational Enhancements	72	750,000
Street Lighting - General	73	300,000
Street Lighting - LED Conversion	74	800,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)		37,084,950
Capital Vehicle & Equipment		
Vehicle Replacement	77	10,000,000
Subtotal: Capital Vehicle & Equipment		10,000,000
Education		
Fox Elementary School	80	15,000,000
School Capital Maintenance	81	2,500,000
School Modernization	82	200,000,000
Subtotal: Education		217,500,000
Total: General Fund		368,620,305
Non-General Fund		
Gas Utility		
Gas Utility New Business	84	500,000
Gas Utility System Replacement	85	21,740,000
Subtotal: Gas Utility		22,240,000
Stormwater Utility		
Stormwater Facilities Improvements	86	27,555,000
Subtotal: Stormwater Utility		27,555,000
Wastewater Utility		
Combined Sewer Overflow	87	97,706,000
Sanitary Sewers	88	61,350,000
Wastewater Treatment	89	37,081,000
Subtotal: Wastewater Utility		196,137,000
Water Utility		
Water Plant & Pumping Improvements	90	56,587,000
Water Transmission Main Improvements	91	3,050,000
Water Utility Distribution System Improvements	92	26,742,000
Subtotal: Water Utility		86,379,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2024 Uses of Funds

Project Title	Page	FY 2024 Adopted
Total: Non-General Fund		332,311,000
Grand Total: FY 2024 Capital Improvement Program		700,931,305

FY 2024 - 2028 Adopted Capital Improvement Program

		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
General Fund Capital								
Capital Investment Opportunities								
Affordable Housing Projects	17	—	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Enslaved African Heritage Campus	18	15,000,000	2,000,000	13,000,000	10,100,000	—	—	25,100,000
Fire Station 21 Replacement	19	—	15,000,000	—	—	—	—	15,000,000
First Police Precinct Replacement	20	—	10,000,000	—	—	—	—	10,000,000
Parks Improvement Projects	21	—	8,500,000	—	—	—	—	8,500,000
Percent for Art	23	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Southside Community Center	24	—	6,000,000	—	—	—	—	6,000,000
Subtotal: Capital Investment Opportunities		15,250,000	51,750,000	23,250,000	20,350,000	10,250,000	10,250,000	115,850,000
Capital Maintenance Program								
Floodwall and Levee System Maintenance	26	—	4,463,396	8,000,000	—	—	—	12,463,396
Generalized Capital Maintenance Program	27	16,000,000	14,054,851	13,952,384	12,514,500	14,540,000	13,939,000	69,000,735
Subtotal: Capital Maintenance Program		16,000,000	18,518,247	21,952,384	12,514,500	14,540,000	13,939,000	81,464,131
Capital Transportation Program (Federal/State/Regional Funds)								
Broad Street Streetscape Phase II with BRT Expansion	30	—	—	—	1,000,000	25,803,000	—	26,803,000
Cary Street Safety Curb Extensions	31	—	503,000	—	—	—	—	503,000
Commerce Road - Fall Line Trail Phase I	32	2,970,000	4,361,127	2,679,860	5,400,013	—	—	12,441,000
Commerce Road Improvement Project	33	927,861	2,927,861	2,000,000	—	—	—	4,927,861
East Broad Street Ravine Bridge Replacement	34	2,387,000	2,062,000	—	—	—	—	2,062,000
Fall Line Trail - Southern Section to Chesterfield County	35	3,551,000	3,313,000	2,989,000	5,263,000	613,000	—	12,178,000
Forest Hill Avenue Pedestrian Safety Improvements	36	—	554,711	—	—	—	—	554,711
Hull Street at 29 th Street Pedestrian Hybrid Beacon	37	—	246,409	—	—	—	—	246,409

CAPITAL IMPROVEMENT PROGRAM

FY 2024 - 2028 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	38	727,000	727,000	1,213,000	8,724,000	1,000,000	—	11,664,000
Hull Street over Manchester Canal Bridge Replacement	39	—	1,625,000	—	—	—	—	1,625,000
Hull Street Streetscape - Mayo Bridge to 9 th Street	40	1,757,000	1,757,000	—	—	—	—	1,757,000
Leigh Street Streetscape	41	3,304,000	1,255,000	—	—	—	—	1,255,000
Lombardy Street CSX Bridge Replacement	42	750,000	1,500,000	—	—	2,000,000	2,000,000	5,500,000
Main Street Safety Curb Extensions	43	—	484,000	—	—	—	—	484,000
Richmond Highway Phase II Improvements	44	2,842,000	2,842,000	1,231,000	5,834,000	2,360,000	—	12,267,000
Richmond Signal System Phase IV	45	1,425,000	3,846,000	300,000	—	—	—	4,146,000
Riverfront/Orleans BRT Streetscape Improvements	46	861,000	300,000	657,000	600,000	—	—	1,557,000
Scott's Addition BRT Streetscape Improvements	47	300,000	300,000	1,012,000	—	—	—	1,312,000
Scott's Addition Green Space	48	—	400,000	—	—	—	—	400,000
Shockoe Bottom BRT Streetscape Improvements	49	1,611,000	861,000	850,000	2,772,000	—	—	4,483,000
Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	50	3,902,000	3,902,000	2,150,000	2,000,000	6,000,000	4,000,000	18,052,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funding)		27,314,861	33,767,108	15,081,860	31,593,013	37,776,000	6,000,000	124,217,981
Capital Transportation Program (G.O. Bond Funding)								
Arthur Ashe Boulevard Bridge Replacement	52	—	1,150,000	1,150,000	—	—	—	2,300,000
Bike Lanes - Boulevard Street Conversions	53	500,000	500,000	1,350,000	500,000	500,000	500,000	3,350,000
Brookland Park Boulevard Streetscape Improvements	54	—	—	—	—	—	1,600,000	1,600,000
Capital Trail - Canal Walk Connector Phase I	55	—	—	—	500,000	500,000	—	1,000,000

CAPITAL IMPROVEMENT PROGRAM

FY 2024 - 2028 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	56	—	750,000	1,000,000	250,000	—	—	2,000,000
Cherokee Roadside Safety Improvements	57	—	—	135,000	765,000	—	—	900,000
Complete Streets	58	12,000,000	21,015,380	12,040,225	9,400,000	12,540,000	15,541,000	70,536,605
Government Road Slope Repair	59	650,000	650,000	1,400,000	1,800,000	900,000	900,000	5,650,000
Hey Road Improvements	60	400,000	2,000,000	2,130,782	—	—	—	4,130,782
Highland Grove/Dove Street Development	61	542,000	542,000	1,841,000	—	—	—	2,383,000
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	—	1,258,570	658,000	3,000,000	2,156,475	2,156,474	9,229,519
Jefferson Avenue Improvements	63	200,000	200,000	1,600,000	293,500	—	—	2,093,500
Laburnum Median Improvements	64	—	—	700,000	—	—	—	700,000
Major Bridge Improvement Program	65	—	4,502,000	2,000,000	1,199,332	2,000,000	2,000,000	11,701,332
Matching Funds for Federal/State Grants (VDOT)	66	70,000	70,000	70,000	100,000	100,000	100,000	440,000
New Traffic Control Signals	67	985,000	985,000	947,000	1,007,000	1,000,000	1,000,000	4,939,000
Nicholson Street Streetscape	68	—	792,000	500,000	—	—	—	1,292,000
Richmond Fiber Optic Network System	69	—	750,000	1,000,000	1,250,000	1,500,000	2,000,000	6,500,000
Richmond-Henrico Turnpike Roadway Improvement Project	70	—	—	—	1,000,000	1,000,000	—	2,000,000
Safety Improvement Program Contingency Account	71	62,000	70,000	70,000	70,000	70,000	70,000	350,000
Semmes Avenue, Forest Hill Avenue and Dundee Avenue Pedestrian Safety & Operation Enhancements	72	—	750,000	—	—	—	—	750,000
Street Lighting – General Projects	73	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	74	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Westhampton Area Improvements - Phase III	75	—	—	200,000	—	—	—	200,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)		16,509,000	37,084,950	29,892,007	22,234,832	23,366,475	26,967,474	139,545,738

CAPITAL IMPROVEMENT PROGRAM

FY 2024 - 2028 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Capital Vehicle & Equipment								
Vehicle Replacement	77	12,000,000	10,000,000	13,611,619	15,627,533	12,586,976	10,566,024	62,392,152
Subtotal: Capital Vehicle & Equipment		12,000,000	10,000,000	13,611,619	15,627,533	12,586,976	10,566,024	62,392,152
Education								
Fox Elementary School	80	—	15,000,000	—	—	—	—	15,000,000
School Capital Maintenance	81	2,500,000	2,500,000	—	—	—	—	2,500,000
School Modernization	82	200,000,000	200,000,000	—	—	—	—	200,000,000
Subtotal: Education		202,500,000	217,500,000	—	—	—	—	217,500,000
Total General Fund Capital		289,573,861	368,620,305	103,787,870	102,319,878	98,519,451	67,722,498	740,970,002

Non-General Fund Capital								
Gas Utility								
Gas Utility New Business	84	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
System Replacement	85	19,373,000	21,740,000	20,515,000	20,515,000	20,515,000	19,302,000	102,587,000
Subtotal: Gas Utility		19,873,000	22,240,000	21,015,000	21,015,000	21,015,000	19,802,000	105,087,000
Stormwater Utility								
Stormwater Facilities Improvements	86	15,555,000	27,555,000	35,890,000	27,885,000	3,680,000	180,000	95,190,000
Subtotal: Stormwater		15,555,000	27,555,000	35,890,000	27,885,000	3,680,000	180,000	95,190,000
Wastewater Utility								
Combined Sewer Overflow	87	5,050,000	97,706,000	7,000,000	7,000,000	3,000,000	5,000,000	119,706,000
Sanitary Sewer Upgrade	88	58,144,000	61,350,000	55,262,000	56,330,000	55,570,000	52,800,000	281,312,000
Wastewater Treatment	89	2,000,000	37,081,000	23,749,000	20,724,000	5,792,000	2,000,000	89,346,000
Subtotal: Wastewater		65,194,000	196,137,000	86,011,000	84,054,000	64,362,000	59,800,000	490,364,000
Water Utility								
Water Plant & Pumping Improvements	90	7,286,000	56,587,000	3,462,000	1,540,000	1,211,000	2,322,000	65,122,000
Water Transmission Main Improvements	91	1,141,000	3,050,000	2,649,000	3,907,000	9,613,000	6,824,000	26,043,000
Water Utility Distribution System Improvements	92	19,162,000	26,742,000	22,970,000	23,384,000	23,807,000	24,236,000	121,139,000
Subtotal: Water Utility		27,589,000	86,379,000	29,081,000	28,831,000	34,631,000	33,382,000	212,304,000
Total Non-General Fund Capital		128,211,000	332,311,000	171,997,000	161,785,000	123,688,000	113,164,000	902,945,000
Total FY 2024 - FY 2028 Capital Improvement Program		417,784,861	700,931,305	275,784,870	264,104,878	222,207,451	180,886,498	1,643,915,002

CAPITAL INVESTMENT OPPORTUNITIES

CAPITAL INVESTMENT OPPORTUNITIES

AFFORDABLE HOUSING PROJECTS



Category:	Capital Investment Opportunities	Priority Area:	Public Safety, Health, & Wellness
Department:	Housing & Community Development	Award #:	New
Location:	Citywide	Project #:	New

Description & Scope: Provide funding to support affordable housing development within the City of Richmond.

History & Key Milestones: This is a new project in FY 2024.

Funding Sources(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	50,000,000	PLANNING/DESIGN 1,000,000
Prior Year Appropriation	—	ACQUISITION —
Prior Year Available	—	SITE IMPROVEMENT —
FY 2024 Adopted	10,000,000	CONSTRUCTION 8,000,000
FY 2025 - 2028 Planned	40,000,000	FURNITURE/FIXTURES/EQUIPMENT 1,000,000
Remaining Need	—	OTHER —
		TOTAL 10,000,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL INVESTMENT OPPORTUNITIES

ENSLAVED AFRICAN HERITAGE CAMPUS



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

Description & Scope: Provide funding for the planning, designing, land acquisition, 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

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	2,000,000	13,000,000	10,100,000	—	—	25,100,000
FY 2023 Adopted	2,800,000	15,000,000	6,000,000	4,100,000	—	—	25,100,000
CHANGE	—	(13,000,000)	7,000,000	6,000,000	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The opening of this new facility will increase annual operation and maintenance costs.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	30,600,000			PLANNING/DESIGN	2,000,000
Prior Year Appropriation	5,500,000			ACQUISITION	—
Prior Year Available	5,318,820			SITE IMPROVEMENT	—
FY 2024 Adopted	2,000,000			CONSTRUCTION	—
FY 2025 - 2028 Planned	23,100,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	2,000,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL INVESTMENT OPPORTUNITIES

FIRE STATION 21 REPLACEMENT



Category:	Capital Maintenance Program	Priority Area:	Efficient & High-Quality Service Delivery
Department:	Fire, Public Works	Award #:	New
Location:	Citywide	Project #:	New

Description & Scope: Provide funding for the replacement of the existing Fire Station 21 building, located at 2505 Richmond Highway, with a new facility.

History & Key Milestones: This is a new project in FY 2024.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	15,000,000	—	—	—	—	15,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	15,000,000	—	—	—	—	15,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	15,000,000			PLANNING/DESIGN	2,000,000
Prior Year Appropriation	—			ACQUISITION	1,000,000
Prior Year Available	—			SITE IMPROVEMENT	1,000,000
FY 2024 Proposed	15,000,000			CONSTRUCTION	10,000,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	500,000
Remaining Need	—			OTHER	500,000
				TOTAL	15,000,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL INVESTMENT OPPORTUNITIES

FIRST POLICE PRECINCT REPLACEMENT



Category:	Capital Maintenance Program	Priority Area:	Efficient & High-Quality Service Delivery
Department:	Police, Public Works	Award #:	New
Location:	Citywide	Project #:	New

Description & Scope: Provide funding for the replacement of the existing First Police Precinct building, located at 2501 Q Street, with a new facility.

History & Key Milestones: This is a new project in FY 2024.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY								
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028	
FY 2024 Adopted	—	10,000,000	—	—	—	—	10,000,000	
FY 2023 Adopted	—	—	—	—	—	—	—	
CHANGE	—	10,000,000	—	—	—	—	10,000,000	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028	
AMOUNT	—	—	—	—	—	—	—	
EXPLANATION:	N/A							
			FY 2024 BUDGET DISTRIBUTION					
			AMOUNT					
			PLANNING/DESIGN					1,000,000
Total Project Cost	10,000,000				ACQUISITION		—	
Prior Year Appropriation	—				SITE IMPROVEMENT		—	
Prior Year Available	—				CONSTRUCTION		8,000,000	
FY 2024 Proposed	10,000,000				FURNITURE/FIXTURES/EQUIPMENT		1,000,000	
FY 2025 - 2028 Planned	—				OTHER		—	
Remaining Need	—				TOTAL		10,000,000	

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL INVESTMENT OPPORTUNITIES

PARKS IMPROVEMENT PROJECTS



Category:	Capital Investment Opportunities	Priority Area:	Economic Empowerment
Department:	Parks & Recreation	Award #:	New
Location:	Citywide	Project #:	New

Description & Scope: Provide funding for improvement of parks throughout the city. For a comprehensive listing of projects included, see the next page.

History & Key Milestones: This is a new project in FY 2024.

Funding Source(s): G.O. Bonds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	8,500,000	—	—	—	—	8,500,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	8,500,000	—	—	—	—	8,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	8,500,000			PLANNING/DESIGN	850,000
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	8,500,000			CONSTRUCTION	6,800,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	850,000
Remaining Need	—			OTHER	—
				TOTAL	8,500,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL INVESTMENT OPPORTUNITIES

PARKS IMPROVEMENT PROJECTS OVERVIEW

The following table lists the park improvement projects that will be funded in Fiscal Year 2024:

Project Name	Description
Bryan Park	Renovations to keeper's house & bathroom upgrades for nature center
Fonticello Park	Master Plan implementation
Humphrey Calder Community Center	Building improvements & exterior court resurfacing
James River Park System	Implementation of James River Master Plan
New Parks Onboarding	Trail construction, green infrastructure, bathrooms, seating
Smith Peters Park	Court resurfacing & playground
Westover Hills Community Center	Exterior improvements (parking, bathroom, trails)
Whitcomb Court	Basketball courts & playground



Bryan Park.

CAPITAL INVESTMENT OPPORTUNITIES

PERCENT FOR ART



Category:	Capital Investment Opportunities	Priority Area:	Economic Empowerment
Department:	PDR, DPW, DPU, PRCF	Award #:	500328/501098
Location:	Citywide	Project #:	104689/101525

Description & Scope: Provide funding for the addition of public art throughout the city. 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 Ordinance 97-3-41, 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2023 Adopted	150,000	250,000	250,000	250,000	250,000	—	1,000,000
CHANGE	—	—	—	—	—	250,000	250,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028

AMOUNT — — — — — — —

EXPLANATION: Any operating impact will be determined during the planning phase of individual projects.

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	4,500,644	PLANNING/DESIGN	—
Prior Year Appropriation	3,250,644	ACQUISITION	—
Prior Year Available	1,168,503	SITE IMPROVEMENT	—
FY 2024 Proposed	250,000	CONSTRUCTION	250,000
FY 2025 - 2028 Planned	1,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	250,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL INVESTMENT OPPORTUNITIES

SOUTHSIDE COMMUNITY CENTER



Category:	Capital Investment Opportunities	Priority Area:	Economic Empowerment
Department:	Public Works	Award #:	500428
Location:	9 th District	Project #:	101906

Description & Scope: Provide funding for construction of the Southside Regional Park and Community Center.

History & Key Milestones: Funding for this project has also been allocated to this project through the American Rescue Plan Act (ARPA). Please see the active projects section for details.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	6,000,000	—	—	—	—	6,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	6,000,000	—	—	—	—	6,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	14,513,500			PLANNING/DESIGN	—
Prior Year Appropriation	8,513,500			ACQUISITION	—
Prior Year Available	901,794			SITE IMPROVEMENT	—
FY 2024 Proposed	6,000,000			CONSTRUCTION	6,000,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	6,000,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL MAINTENANCE PROGRAM

CAPITAL MAINTENANCE PROGRAM

FLOODWALL AND LEVEE SYSTEM MAINTENANCE



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

Description & Scope: Provide funding for maintenance and renewal of the city's flood protection system.

History & Key Milestones: This is a new project in FY 2024.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	4,463,396	8,000,000	—	—	—	12,463,396
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	4,463,396	8,000,000	—	—	—	12,463,396

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	12,463,396	PLANNING/DESIGN 463,396
Prior Year Appropriation	—	ACQUISITION —
Prior Year Available	—	SITE IMPROVEMENT —
FY 2024 Proposed	4,463,396	CONSTRUCTION 4,000,000
FY 2025 - 2028 Planned	8,000,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		TOTAL 4,463,396

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL MAINTENANCE PROGRAM

GENERALIZED CAPITAL MAINTENANCE PROGRAM



Category:	Capital Maintenance Program	Priority Area:	Efficient & High-Quality Service Delivery
Department:	Public Works	Award #:	501178
Location:	Citywide	Project #:	Multiple

Description & Scope: Provide funding for maintenance and improvements to existing city facilities, including office buildings, parks, and Fire/Police stations. For a comprehensive listing of projects included, see the next page.

History & Key Milestones: This project was established in FY 2023 combining new and previous maintenance-related projects that were included in previous year Capital Improvement Plans under categories such as City Facilities, Public Safety, and Culture & Recreation.

Funding Source: Pay-as-you-Go (FY 2024), G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	14,054,851	13,952,384	12,514,500	14,540,000	13,939,000	69,000,735
FY 2023 Adopted	15,668,036	16,000,000	18,000,000	16,000,000	18,000,000	—	68,000,000
CHANGE	—	(1,945,149)	(4,047,616)	(3,485,500)	(3,460,000)	13,939,000	1,000,735

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	84,668,771	PLANNING/DESIGN 2,000,000
Prior Year Appropriation	15,668,036	ACQUISITION 1,000,000
Prior Year Available	15,114,304	SITE IMPROVEMENT 1,000,000
FY 2024 Proposed	14,054,851	CONSTRUCTION 10,000,000
FY 2025 - 2028 Planned	54,945,884	FURNITURE/FIXTURES/EQUIPMENT 500,000
Remaining Need	—	OTHER 500,000
		TOTAL 15,000,000

Note: The distribution amounts shown are estimated and are subject to change.

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 2024:

Project Name	FY24 Proposed Amount
Animal Care & Control Headquarters - HVAC Replacement	440,000
Cemetery Improvements	350,000
City Facilities (various) - Electrical/Generator Replacement	750,000
City Facilities (various) - Parking Lot Paving/Restoration	400,000
City Facilities (various) - Roof Replacements	750,000
City Facilities (various) - Security Upgrades	175,000
City Hall - Mechanical Plumbing - Drain Piping Replacement	450,000
City Hall - Mechanical Riser Branch Circuit Valve Replacement	1,500,000
Fire Stations (various) - Building Apron Maintenance	500,000
Fire Stations (various) - Fire Protection Improvements	120,000
James River Park System - Belle Isle Wedge Building Maintenance	200,000
John Marshall Court Building - Boiler Replacement	850,000
John Marshall Court Building - Fire Panel & System Upgrade	1,500,000
Juvenile Detention Center - Roof Replacement	750,000
Lakes, Aquatics, & Fountains Maintenance	400,000
Main Library - Boiler Replacement	1,350,000
Main Library - Electrical Panel Upgrades	450,000
Neighborhood Parks - Design/Renovation/Construction	869,851
Parks & Recreation Facilities - Building Maintenance	750,000
Parks & Recreation Headquarters - Design/Renovation/Construction	1,000,000
Richmond City Justice Center - Chiller Upgrades, Kitchen Equipment Replacement, Camera Security, Access Control Upgrades, Sally Port Exterior Drainage Renovation	250,000
Second Police Precinct - HVAC Replacement	250,000
Total	\$ 14,054,851

CAPITAL TRANSPORTATION PROGRAM (FEDERAL/STATE/ REGIONAL FUNDS)

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

BROAD STREET STREETSCAPE PHASE II WITH BRT EXPANSION



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

Description & Scope: Provide funding for multimodal safety and operational improvements to the 0.5 mile stretch of Broad Street from Hamilton Street to Commonwealth Avenue. Improvements include two new Bus Rapid Transit (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 from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	—	1,000,000	25,803,000	—	26,803,000
FY 2023 Adopted	—	—	—	11,598,000	15,205,000	—	26,803,000
CHANGE	—	—	—	(10,598,000)	10,598,000	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

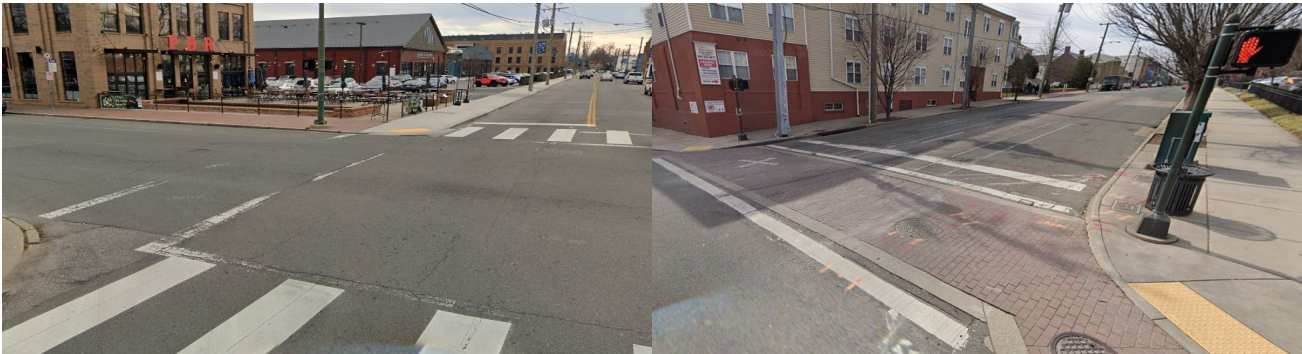
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	26,803,000	—
Prior Year Appropriation	—	—
Prior Year Available	—	—
FY 2024 Proposed	—	—
FY 2025 - 2028 Planned	26,803,000	—
Remaining Need	—	—
		TOTAL

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

CARY STREET SAFETY CURB EXTENSIONS



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

Description & Scope: Provide funding for the installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Cary Street between Belvidere Street and Arthur Ashe Boulevard. This project is funded through the Federal Transportation Alternative Program (TAP), which provides 80 percent of the funding and requires the city to provide the remaining 20 percent as part of a funding match.

History & Key Milestones: The October 2001 traffic calming enhancements study prepared by the Department of Public Works recommended curb extensions along the Main Street and Cary Street corridors. It is a critical Vision Zero initiative to increase pedestrian safety along high injury networks as identified by the Commonwealth of Virginia's Pedestrian Safety Action Plan. The Department of Public Works secured \$402,000 in Federal TAP funding from the Virginia Department of Transportation (VDOT) for this project in FY 2024.

Funding Source(s): TAP, G.O. Bonds; **FY 24 Allocation:** TAP (\$402,000), G.O. Bonds (\$101,000)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	503,000	—	—	—	—	503,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	503,000	—	—	—	—	503,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	503,000	90,000
Prior Year Appropriation	—	—
Prior Year Available	—	—
FY 2024 Proposed	503,000	413,000
FY 2025 - 2028 Planned	—	—
Remaining Need	—	—
		TOTAL
		503,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

COMMERCE ROAD - FALL LINE TRAIL PHASE I



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

Description & Scope: Provide funding for 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.

History & Key Milestones: The Department of Public Works secured \$12.4 million in round four Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): Smart Scale, CVTA; FY 2024 Allocation - Smart Scale (\$2.97 million), CVTA (\$1.4 million)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	4,361,127	2,679,860	5,400,013	—	—	12,441,000
FY 2023 Adopted	—	2,970,000	1,695,000	4,776,000	—	—	9,441,000
CHANGE	—	1,391,127	984,860	624,013	—	—	3,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Operations and maintenance costs are projected to increase as the project will increase the amount of pavement markings, sidewalks and other infrastructure.						

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	12,441,000	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2024 Proposed	4,361,127	CONSTRUCTION	4,361,127
FY 2025 - 2028 Planned	8,079,873	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	4,361,127

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

COMMERCE ROAD IMPROVEMENT PROJECT



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500263/500264/500265
Location:	6 th District	Project #:	100691

Description & Scope: Provide funding for improvements to Commerce Road, from Bells Road to Bellemeade Road. The project includes construction of a center raised median with trees, addition of left turn lanes, streetlights, curb and gutter, improvements to both connector roads under I-95 and the intersection of Commerce and Bellemeade Road, replacement of the bridge over Goodes Creek, construction of a five foot sidewalk on the west side only, and landscaping along both sides of the road.

History & Key Milestones: Project design has been completed and the city is currently awaiting authorization from the Virginia Department of Transportation (VDOT) to advertise the project for contract bidding.

Funding Source(s): MPO RSTP, G.O Bonds; FY 2024 Allocation - MPO RSTP (\$927,861), G.O. Bonds (\$2 million)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028	
FY 2024 Adopted	—	2,927,861	2,000,000	—	—	—	4,927,861	
FY 2023 Adopted	2,325,257	927,861	—	—	—	—	927,861	
CHANGE	—	2,000,000	2,000,000	—	—	—	4,000,000	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028	
AMOUNT	—	—	—	50,000	50,000	50,000	150,000	
EXPLANATION:	Operations and Maintenance costs are projected to increase as the project will increase the amount of pavement markings, sidewalks and other infrastructure.							
				FY 2024 BUDGET DISTRIBUTION				
				AMOUNT				
				PLANNING/DESIGN				—
Total Project Cost				ACQUISITION				—
Prior Year Appropriation				SITE IMPROVEMENT				—
Prior Year Available				CONSTRUCTION				2,927,861
FY 2024 Proposed				FURNITURE/FIXTURES/EQUIPMENT				—
FY 2025 - 2028 Planned				OTHER				—
Remaining Need				TOTAL				2,927,861

Note: The distribution amounts shown are estimated and are subject to change.

EAST BROAD STREET RAVINE BRIDGE REPLACEMENT



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501101
Location:	6 th District	Project #:	107702

Description & Scope: Provide funding for the replacement of the East Broad Street Ravine Bridge.

History & Key Milestones: The bridge 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 bridge replacement project.

Funding Source(s): State of Good Repair

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	2,062,000	—	—	—	—	2,062,000
FY 2023 Adopted	738,000	2,387,000	—	—	—	—	2,387,000
CHANGE	—	(325,000)	—	—	—	—	(325,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	20,000	20,000	20,000	20,000	80,000
EXPLANATION:	Operational and maintenance costs are expected to decrease as older infrastructure is upgraded or replaced.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	3,640,000			PLANNING/DESIGN	—
Prior Year Appropriation	1,578,000			ACQUISITION	—
Prior Year Available	1,419,295			SITE IMPROVEMENT	—
FY 2024 Proposed	2,062,000			CONSTRUCTION	2,062,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	2,062,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

FALL LINE TRAIL - SOUTHERN SECTION TO CHESTERFIELD COUNTY CONNECTION



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501182
Location:	8 th District	Project #:	108036

Description & Scope: Provide funding for construction of a 10 foot shared use path to connect Richmond Highway at Walmsley Boulevard to Bellemeade Road at Commerce Road using the city's Vision Zero and Better Streets approach. The path will include shoulder/curb and gutter improvements, a multimodal space with buffer zone featuring streetscape and landscaping (e.g., trees or a grass strip) and street furniture (e.g., benches and trash cans) as appropriate.

History & Key Milestones: The Richmond Regional Transportation Planning Organization selected and submitted a Smart Scale application and it was selected for \$16.2 million.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	3,313,000	2,989,000	5,263,000	613,000	—	12,178,000
FY 2023 Adopted	1,554,000	3,551,000	1,871,000	3,513,000	4,113,000	—	13,048,000
CHANGE	—	(238,000)	1,118,000	1,750,000	(3,500,000)	—	(870,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

FY 2024 BUDGET DISTRIBUTION				AMOUNT
Total Project Cost	15,702,000	PLANNING/DESIGN		—
Prior Year Appropriation	3,524,000	ACQUISITION		3,313,000
Prior Year Available	3,524,000	SITE IMPROVEMENT		—
FY 2024 Proposed	3,313,000	CONSTRUCTION		—
FY 2025 - 2028 Planned	8,865,000	FURNITURE/FIXTURES/EQUIPMENT		—
Remaining Need	—	OTHER		—
		TOTAL		3,313,000

Note: The distribution amounts shown are estimated and are subject to change.

FOREST HILL AVENUE PEDESTRIAN SAFETY IMPROVEMENTS



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	4 th District	Project #:	New

Description & Scope: Provide funding for the reduction of pedestrian crossing distances along this urban arterial utilizing traffic calming measures on Forest Hill Avenue at 41st Street and 43rd Street, gaining greater pedestrian stopping/yielding compliance by motorists, and resolving vehicle conflicts to improve traffic flow. This project is funded through the Federal Transportation Alternative Program (TAP), which provides 80 percent of the funding and requires the city to provide the remaining 20 percent as part of a funding match.

History & Key Milestones: These proposed improvements also follow recommendations from the Forest Hill Terrace Neighborhood Transportation Study completed in 2019, as well as Richmond’s Vision Zero Action Plan (implementation of safety treatments on the high injury street network, safe access to transit stops in high priority areas) and the James River Park System Master Plan (providing safe bicycle and pedestrian access along, and across Forest Hill Avenue). The Department of Public Works secured \$443.769 in Federal TAP funding from the Virginia Department of Transportation (VDOT) for this project in FY 2024.

Funding Source(s): TAP, G.O. Bonds; **FY 2024 Allocation:** TAP (\$443,769), G.O. Bonds (\$110,942)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	554,711	—	—	—	—	554,711
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	554,711	—	—	—	—	554,711

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2024 BUDGET DISTRIBUTION

			AMOUNT
Total Project Cost	554,711	PLANNING/DESIGN	100,000
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2024 Proposed	554,711	CONSTRUCTION	454,711
FY 2025 - 2028 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	554,711

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

HULL STREET AT 29th STREET - PEDESTRIAN HYBRID BEACON INSTALLATION



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	5 th & 8 th Districts	Project #:	New

Description & Scope: Provide funding for Installation of a Pedestrian Hybrid Beacon (PHB) traffic signal device on US Route 360 (Hull Street) at 29th Street to provide a place for people of all ages and abilities to safely cross the street. This project is funded through the Federal Transportation Alternative Program (TAP), which provides 80 percent of the funding and requires the city to provide the remaining 20 percent as part of a funding match.

History & Key Milestones: 29th Street is adjacent to transit stops and several commercial and institutional establishments. It also serves as a connector to Carter Jones Park for the Swansboro Neighborhood. The Department of Public Works secured \$197,127 in Federal TAP funding from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): TAP, G.O. Bonds; **FY 24 Allocation:** TAP (\$197,127), G.O. Bonds (\$49,282)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	246,409	—	—	—	—	246,409
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	246,409	—	—	—	—	246,409

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	1,000	1,000	1,000	1,000	4,000
EXPLANATION:	Annual maintenance of traffic control devices and power connection services bills.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	246,409			PLANNING/DESIGN	60,000
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	246,409			CONSTRUCTION	186,409
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	246,409

Note: The distribution amounts shown are estimated and are subject to change.

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 th District	Project #:	New

Description & Scope: Provide funding for improvements to 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.

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.

Funding Source(s): MPO RSTP

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	727,000	1,213,000	8,724,000	1,000,000	—	11,664,000
FY 2023 Adopted	—	727,000	2,489,000	2,500,000	5,948,000	—	11,664,000
CHANGE	—	—	(1,276,000)	6,224,000	(4,948,000)	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	11,664,000			PLANNING/DESIGN	727,000
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	727,000			CONSTRUCTION	—
FY 2025 - 2028 Planned	10,937,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	727,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

HULL STREET OVER MANCHESTER CANAL BRIDGE REPLACEMENT



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	6 th District	Project #:	106563

Description & Scope: Provide funding for design and construction of the replacement of the Hull Street over Manchester Canal Bridge.

History & Key Milestones: The Hull Street over Manchester Canal Bridge was built circa 1920 and was rehabilitated in the early 2000s. The project has been funded under the Revenue Sharing program (awards 500315 and 500262) in the amount of \$5 million. The Virginia Department of Transportation (VDOT) has also appropriated \$1.6 million in State of Good Repair (SGR) funds for the design and construction of the bridge replacement.

Funding Source(s): State of Good Repair

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	1,625,000	—	—	—	—	1,625,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,625,000	—	—	—	—	1,625,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						
				FY 2024 BUDGET DISTRIBUTION			
				AMOUNT			
Total Project Cost	1,625,000	PLANNING/DESIGN				—	
		ACQUISITION				—	
		SITE IMPROVEMENT				—	
		CONSTRUCTION				1,625,000	
		FURNITURE/FIXTURES/EQUIPMENT				—	
Prior Year Appropriation	—	OTHER				—	
Prior Year Available	—						
FY 2024 Proposed	1,625,000						
FY 2025 - 2028 Planned	—						
Remaining Need	—	TOTAL				1,625,000	

Note: The distribution amounts shown are estimated and are subject to change.

HULL STREET STREETScape - MAYO BRIDGE TO 9th STREET



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

Description & Scope: Provide funding for pedestrian safety improvements along Hull Street between the Mayo Bridge and 9th Street. Street enhancements and objectives include defining Manchester through use of public art, landscaping, signage, and lighting; incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1st and 2nd Streets; managing traffic speeds; and maintaining capacity.

History & Key Milestones: This project was first funded in FY 2019, when the Virginia Department of Transportation (VDOT)-approved Six Year Plan allocated \$202,000 for this project.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	1,757,000	—	—	—	—	1,757,000
FY 2023 Adopted	606,000	1,757,000	—	—	—	—	1,757,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						
				FY 2024 BUDGET DISTRIBUTION			
				AMOUNT			
Total Project Cost	4,863,000			PLANNING/DESIGN			—
				ACQUISITION			—
				SITE IMPROVEMENT			—
				CONSTRUCTION			606,000
				FURNITURE/FIXTURES/EQUIPMENT			—
				OTHER			—
FY 2025 - 2028 Planned	—						
Remaining Need	—	TOTAL					606,000

Note: The distribution amounts shown are estimated and are subject to change.

LEIGH STREET STREETSCAPE



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501170
Location:	6 th District	Project #:	108030

Description & Scope: Provide funding for streetscape improvements along Leigh Street. 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 4th 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 facilities, the John Marshall Courthouse, and the Biotech Center.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	1,255,000	—	—	—	—	1,255,000
FY 2023 Adopted	5,353,000	3,304,000	3,304,000	—	—	—	6,608,000
CHANGE	—	(2,049,000)	(3,304,000)	—	—	—	(5,353,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Routine maintenance costs are expected in the years after construction is completed.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	6,608,000			PLANNING/DESIGN	—
Prior Year Appropriation	5,353,000			ACQUISITION	—
Prior Year Available	5,353,000			SITE IMPROVEMENT	—
FY 2024 Proposed	1,255,000			CONSTRUCTION	1,255,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	1,255,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

LOMBARDY STREET CSX BRIDGE REPLACEMENT



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501043 / 501186
Location:	3 rd District	Project #:	N/A

Description & Scope: Provide funding for the replacement of the Lombardy Street/CSX Railroad Bridge.

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 FY 2021. This commitment, along with VDOT revenue sharing application in FY 2021-2022, addresses the remaining need.

Funding Source(s): Revenue Sharing

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	1,500,000	—	—	2,000,000	2,000,000	5,500,000
FY 2023 Adopted	4,113,000	750,000	300,000	2,200,000	—	—	3,250,000
CHANGE	—	750,000	(300,000)	(2,200,000)	2,000,000	2,000,000	2,250,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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AMOUNT — — — — — — —

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

FY 2024 BUDGET DISTRIBUTION

AMOUNT

Total Project Cost	12,113,000	PLANNING/DESIGN	—
Prior Year Appropriation	6,613,000	ACQUISITION	—
Prior Year Available	6,613,000	SITE IMPROVEMENT	—
FY 2024 Proposed	1,500,000	CONSTRUCTION	1,500,000
FY 2025 - 2028 Planned	4,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	1,500,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

MAIN STREET SAFETY CURB EXTENSIONS



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	3 rd District	Project #:	New

Description & Scope: Provide funding for the installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Main Street between Belvidere Street and Arthur Ashe Boulevard. The landscaped curb extensions will minimize the crossing distance and exposure to pedestrians on two main corridors connecting the Virginia Commonwealth University (VCU) area and the Museum District. This project is funded through the Federal Transportation Alternative Program (TAP), which provides 80 percent of the funding and requires the city to provide the remaining 20 percent as part of a funding match.

History & Key Milestones: The Department of Public Works secured \$387,000 in Federal TAP funding from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): TAP, G.O. Bonds; *FY 24 Allocation: TAP (\$387,000), G.O. Bonds (\$97,000)*

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	484,000	—	—	—	—	484,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	484,000	—	—	—	—	484,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	484,000			PLANNING/DESIGN	85,000
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	484,000			CONSTRUCTION	399,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	484,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

RICHMOND HIGHWAY PHASE II IMPROVEMENTS



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501181
Location:	8 th District	Project #:	N/A

Description & Scope: Provide funding for 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 at its intersections with Decatur Street and Maury Street, adding pedestrian signal control accommodations and crossing improvements at Decatur, Stockton, and Maury, filling in missing sidewalks for Americans with Disabilities (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. \$1.0 million is needed for match.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

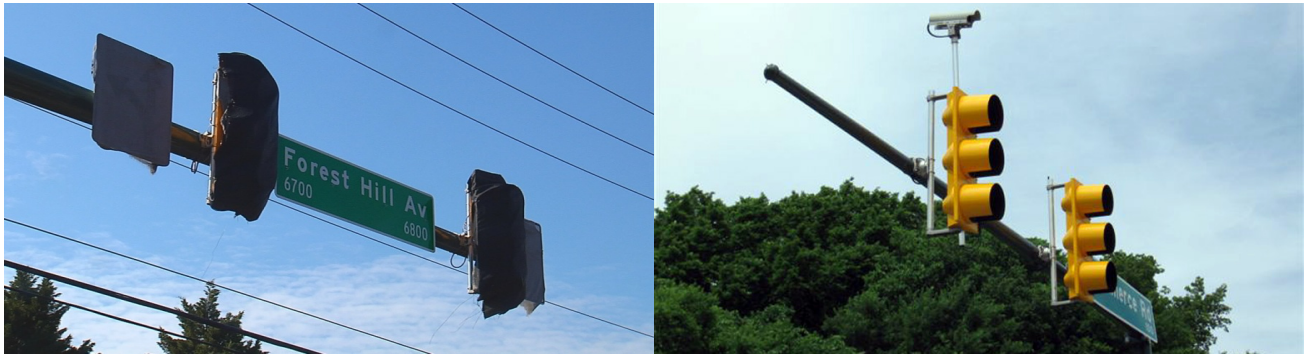
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	2,842,000	1,231,000	5,834,000	2,360,000	—	12,267,000
FY 2023 Adopted	975,000	2,842,000	1,231,000	5,834,000	1,360,000	—	11,267,000
CHANGE	—	—	—	—	1,000,000	—	1,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	36,000
EXPLANATION:	N/A						

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	13,242,000	PLANNING/DESIGN	98,000
Prior Year Appropriation	975,000	ACQUISITION	2,744,000
Prior Year Available	975,000	SITE IMPROVEMENT	—
FY 2024 Proposed	2,842,000	CONSTRUCTION	—
FY 2025 - 2028 Planned	9,425,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	2,842,000

Note: The distribution amounts shown are estimated and are subject to change.

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 #:	501180
Location:	Cltywide	Project #:	108199

Description & Scope: Provide funding 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.

Funding Source(s): MPO RSTP, CMAQ

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	3,846,000	300,000	—	—	—	4,146,000
FY 2023 Adopted	593,000	1,425,000	1,607,000	1,863,000	—	—	4,895,000
CHANGE	—	2,421,000	(1,307,000)	(1,863,000)	—	—	(749,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	4,739,000	PLANNING/DESIGN	—
Prior Year Appropriation	593,000	ACQUISITION	—
Prior Year Available	577,795	SITE IMPROVEMENT	—
FY 2024 Proposed	3,846,000	CONSTRUCTION	3,846,000
FY 2025 - 2028 Planned	300,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	3,846,000

Note: The distribution amounts shown are estimated and are subject to change.

RIVERFRONT/ORLEANS BRT STREETSCAPE IMPROVEMENTS



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501171
Location:	7 th District	Project #:	N/A

Description & Scope: Provide funding for streetscape improvements around the East Riverfront and Orleans BRT Stations, a project area bound by Virginia Capital Trail to the west, Carlisle Avenue to the east, Broad Street to the north, and Hatcher Street to the south. The Complete Streets process will be used to add streetscape improvements including a combo of new sidewalks and sidewalk widening for a consistent sidewalk width, ADA-compliant curb ramps, crosswalks, and pedestrian scale lighting.

History & Key Milestones: The city secured \$2.1 million in Round 3 Smart Scale Funding. Design is anticipated to begin in FY 2023 with construction anticipated to be completed in FY 2025.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	300,000	657,000	600,000	—	—	1,557,000
FY 2023 Adopted	417,000	861,000	850,000	2,772,000	—	—	4,483,000
CHANGE	—	(561,000)	(193,000)	(2,172,000)	—	—	(2,926,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

			FY 2024 BUDGET DISTRIBUTION	
				AMOUNT
Total Project Cost	2,057,000		PLANNING/DESIGN	—
Prior Year Appropriation	500,000		ACQUISITION	—
Prior Year Available	500,000		SITE IMPROVEMENT	—
FY 2024 Proposed	300,000		CONSTRUCTION	300,000
FY 2025 - 2028 Planned	1,257,000		FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—		OTHER	—
			TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

SCOTT'S ADDITION BRT STREETSCAPE IMPROVEMENTS



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501176
Location:	1 st , 4 th , 5 th , 6 th , & 9 th Districts	Project #:	108032

Description & Scope: Provide funding for 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): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	300,000	1,012,000	—	—	—	1,312,000
FY 2023 Adopted	300,000	300,000	1,012,000	—	—	—	1,312,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	20,000	20,000	40,000
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	1,612,000			PLANNING/DESIGN	300,000
Prior Year Appropriation	300,000			ACQUISITION	—
Prior Year Available	300,000			SITE IMPROVEMENT	—
FY 2024 Proposed	300,000			CONSTRUCTION	—
FY 2025 - 2028 Planned	1,012,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

SCOTT'S ADDITION GREEN SPACE



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500780
Location:	2 nd District	Project #:	105149

Description & Scope: Provide funding for construction of a pedestrian/bike trail in the Scott's Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard. This trail will provide for the addition of green space for use residents and visitors to a rapidly developing neighborhood.

History & Key Milestones: An amendment consisting of \$394,950 was approved for FY 2018 for acquisition and/or site improvements. In FY 2019, a CIP award for \$250,000 was adopted for project construction.

Funding Source(s): Revenue Sharing

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	400,000	—	—	—	—	400,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	400,000	—	—	—	—	400,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	1,044,950	PLANNING/DESIGN	—
Prior Year Appropriation	644,950	ACQUISITION	—
Prior Year Available	498,963	SITE IMPROVEMENT	—
FY 2024 Proposed	400,000	CONSTRUCTION	400,000
FY 2025 - 2028 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	400,000

Note: The distribution amounts shown are estimated and are subject to change.

SHOCKOE BOTTOM BRT STREETSCAPE IMPROVEMENTS



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501177
Location:	7 th District	Project #:	108032

Description & Scope: Provide funding for pedestrian safety and accessibility improvements to the Shockoe Bottom BRT stations, bound by 17th Street to the west, 30th Street to the east, M Street to the north, and the Virginia Capital Trail to the south. Improvements include: pedestrian scale lighting, brick sidewalk construction, curb ramps and crosswalks, installing an RRFB on Dock Street at 25th Street and Pear Street, installing a PHB crossing west of Pear, new sidewalk, improved signing and striping at rail crossings along Dock and Pear, and clearing the 27th Street stairs at Main Street to provide access to Church Hill.

History & Key Milestones: The Department of Public Works secured \$4.9 million in Round 3 Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	861,000	850,000	2,772,000	—	—	4,483,000
FY 2023 Adopted	417,000	1,611,000	1,350,000	839,000	—	—	3,800,000
CHANGE	—	(750,000)	(500,000)	1,933,000	—	—	683,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							TOTAL FY 2024 - 2028
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
AMOUNT	—	—	—	—	1,000	1,000	2,000
EXPLANATION:	N/A						

			FY 2024 BUDGET DISTRIBUTION	
				AMOUNT
Total Project Cost	4,900,000		PLANNING/DESIGN	682,000
Prior Year Appropriation	417,000		ACQUISITION	179,000
Prior Year Available	417,000		SITE IMPROVEMENT	—
FY 2024 Proposed	861,000		CONSTRUCTION	—
FY 2025 - 2028 Planned	3,622,000		FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—		OTHER	—
			TOTAL	861,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

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



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

Description & Scope: Provide funding for 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 18th Street (new roundabout), Mosby and Venable Street (roundabout), 17th Street and Broad Street (new traffic signal), the Martin Luther King Bridge, Mosby and “O” Street (new roundabout). Some streets, like 18th Street from Balding to Broad and Oliver Hill from Broad might be converted, after traffic analysis, from one-way to two-way traffic.

History & Key Milestones: 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): Smart Scale

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	3,902,000	2,150,000	2,000,000	6,000,000	4,000,000	18,052,000
FY 2023 Adopted	4,520,000	3,902,000	2,150,000	2,000,000	—	—	8,052,000
CHANGE	—	—	—	—	6,000,000	4,000,000	10,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
				AMOUNT	
Total Project Cost	46,487,000			PLANNING/DESIGN	—
Prior Year Appropriation	28,435,000			ACQUISITION	—
Prior Year Available	25,851,420			SITE IMPROVEMENT	—
FY 2024 Proposed	3,902,000			CONSTRUCTION	3,902,000
FY 2025 - 2028 Planned	14,150,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	3,902,000

Note: The distribution amounts shown are estimated and are subject to change.

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

ARTHUR ASHE BOULEVARD BRIDGE REPLACEMENT



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	New
Location:	2 nd District	Project #:	New

Description & Scope: Provide funding for design and construction of a replacement bridge for the current Arthur Ashe Boulevard over CSX Transportation (CSXT) Railroad Bridge. The proposed bridge will span two existing CSXT railway lines and two proposed tracks: one for high-speed passenger rail and the other for a freight line.

History & Key Milestones: The bridge extends over the CSXT railroad and is structurally deficient with emergency temporary supports recently installed and it has sub-standard vertical clearances over CSXT. The bridge provides a critical connection between the City of Richmond’s urban and commercial centers and regional transportation infrastructure, including interstate highways I-95 and I-64. The total project cost estimate is \$23 million, with \$18.4 million being funded through a Federal RAISE Grant. The 20% local match (\$4.6 million) will be funded through local funding. CSX will provide half of the match (\$2.3 million) and other half will be provided by the city through this G.O. Bond allocation.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	1,150,000	1,150,000	—	—	—	2,300,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,150,000	1,150,000	—	—	—	2,300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028

AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance costs will be reduced after construction is completed.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	2,300,000			PLANNING/DESIGN	850,000
Prior Year Appropriation	—			ACQUISITION	300,000
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	1,150,000			CONSTRUCTION	—
FY 2025 - 2028 Planned	1,150,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	1,150,000

Note: The distribution amounts shown are estimated and are subject to change.

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 #:	500309/501168
Location:	Citywide	Project #:	Multiple

Description & Scope: Provide funding for 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 cannot be added.

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

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	500,000	1,350,000	500,000	500,000	500,000	3,350,000
FY 2023 Adopted	150,000	500,000	1,350,000	—	—	—	1,850,000
CHANGE	—	—	—	500,000	500,000	500,000	1,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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AMOUNT — — — — — — —

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

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	6,650,000	PLANNING/DESIGN 100,000
Prior Year Appropriation	3,300,000	ACQUISITION —
Prior Year Available	121,057	SITE IMPROVEMENT —
FY 2024 Proposed	500,000	CONSTRUCTION 400,000
FY 2025 - 2028 Planned	2,850,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		TOTAL 500,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (G.O. BOND FUNDING)

BROOKLAND PARK BOULEVARD STREETScape IMPROVEMENTS



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500496/500877
Location:	3 rd District	Project #:	102356

Description & Scope: Provide funding for Phase 2 and Phase 3 of streetscape improvements along Brookland Park Boulevard. Improvements include street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. Phase 2 stretches from Fendall Avenue to Hanes Avenue and North Avenue to Barton Avenue, and Phase 3 stretches from Montrose Avenue to Fendall Avenue.

History & Key Milestones: Phase 1 (Hanes Avenue to North Avenue) construction was completed in November 2020.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	—	—	—	1,600,000	1,600,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	1,600,000	1,600,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

		FY 2024 BUDGET DISTRIBUTION	
		AMOUNT	
Total Project Cost	1,600,000	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2024 Proposed	—	CONSTRUCTION	—
FY 2025 - 2028 Planned	1,600,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	—

CAPITAL TRAIL/CANAL WALK CONNECTOR TO BROWN'S ISLAND - PHASE I



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500926/ 500927
Location:	6 th District	Project #:	106381

Description & Scope: Provide funding for improvements to the Virginia Capital Trail (VCT) connection to the Tyler T. Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond. Improvements include construction of an ADA-accessible ramp from the south side of the Canal Walk up to street grade at Virginia Street and E. Byrd Street; a barrier-separated bike lane extending along E. Byrd Street to the city floodwall, and a short segment of paved path accessing the walkway along Haxall Point.

History & Key Milestones: The Department of Public Works secured \$487,000 in Federal Transportation Alternative (TAP) funding from the Virginia Department of Transportation (VDOT) for Phase I of this project.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	—	500,000	500,000	—	1,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	500,000	500,000	—	1,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	2,027,000			PLANNING/DESIGN	—
Prior Year Appropriation	1,027,000			ACQUISITION	—
Prior Year Available	847,615			SITE IMPROVEMENT	—
FY 2024 Proposed	—			CONSTRUCTION	—
FY 2025 - 2028 Planned	1,000,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	—

TRANSPORTATION (G.O. BOND FUNDING)

CENTRALIZED TRANSIT SIGNAL PRIORITY & EMERGENCY VEHICLE PREEMPTION



Category:	Transportation - Federal/State/Regional	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500928
Location:	Citywide	Project #:	106483

Description & Scope: Provide funding for integration of the City’s traffic signal system with the Region’s Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL.

History & Key Milestones: The Department of Public Works was granted for the amount of \$1.9 million in 2017 for the implementation of this system.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	750,000	1,000,000	250,000	—	—	2,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	750,000	1,000,000	250,000	—	—	2,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	3,781,000			PLANNING/DESIGN	—
Prior Year Appropriation	1,781,000			ACQUISITION	—
Prior Year Available	1,734,235			SITE IMPROVEMENT	—
FY 2024 Proposed	750,000			CONSTRUCTION	750,000
FY 2025 - 2028 Planned	1,250,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	750,000

Note: The distribution amounts shown are estimated and are subject to change.

CHEROKEE ROAD ROADSIDE SAFETY IMPROVEMENTS



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

Description & Scope: Provide funding for construction of 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.

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

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	135,000	765,000	—	—	900,000
FY 2023 Adopted	—	—	135,000	765,000	—	—	900,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impacts will be managed through the Road Maintenance Division of DPW.						

		FY 2024 BUDGET DISTRIBUTION	
		AMOUNT	
Total Project Cost	900,000	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2024 Proposed	—	CONSTRUCTION	—
FY 2025 - 2028 Planned	900,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	—

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Description & Scope: Provide funding for street improvements within the public right-of-way, including traffic calming measures, pedestrian safety crossing improvements, sidewalks, ADA compliance, streets, alleys, traffic control devices, and resurfacing/paving. 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.

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, CVTA/FY 2024 Allocation - G.O. Bonds (\$16.0 million), CVTA (\$5.0 million)

[illegible]

AMOUNT	—	—	—	—	—	—	—
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EXPLANATION: Operating impacts will be managed by various divisions.

Note: The distribution amounts shown are estimated and are subject to change.

Note: The distribution amounts shown are estimated and are subject to change.

GOVERNMENT ROAD SLOPE REPAIR



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	501185
Location:	7 th District	Project #:	108031

Description & Scope: Provide funding 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 a cost of \$3.3 million to stabilize remaining part of the Government Road in the future.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	650,000	1,400,000	1,800,000	900,000	900,000	5,650,000
FY 2023 Adopted	650,000	650,000	500,000	—	—	—	1,150,000
CHANGE	—	—	900,000	1,800,000	900,000	900,000	4,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	6,300,000			PLANNING/DESIGN	100,000
Prior Year Appropriation	650,000			ACQUISITION	50,000
Prior Year Available	650,000			SITE IMPROVEMENT	—
FY 2024 Proposed	650,000			CONSTRUCTION	500,000
FY 2025 - 2028 Planned	5,000,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	650,000

Note: The distribution amounts shown are estimated and are subject to change.

HEY ROAD IMPROVEMENTS



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500448 / 500878
Location:	9 th District	Project #:	102038

Description & Scope: Provide funding for improvements to Hey Road, providing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system. The project limits run from Walmsley Boulevard to Hull Street.

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; *FY 2024 Allocation - G.O. Bonds (\$1.0 million), Revenue Sharing (\$1.0 million)*

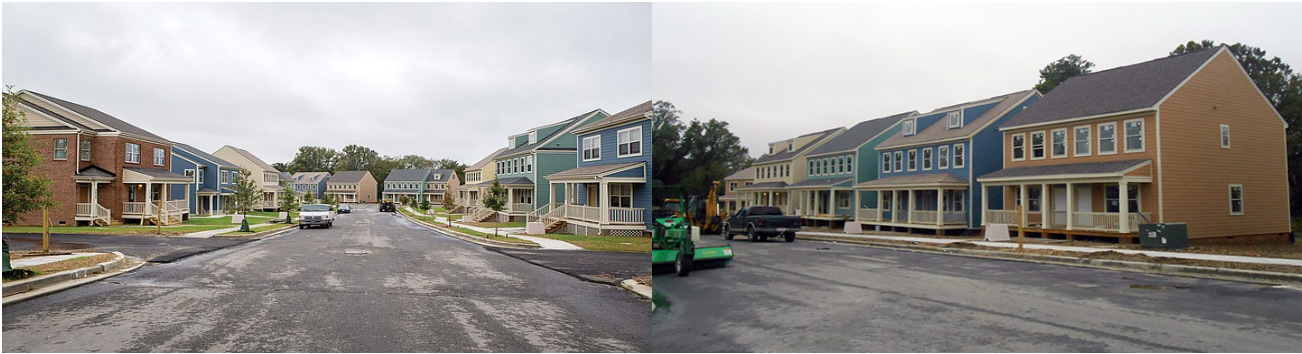
FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	2,000,000	2,130,782	—	—	—	4,130,782
FY 2023 Adopted	500,000	400,000	—	—	—	—	400,000
CHANGE	—	1,600,000	2,130,782	—	—	—	3,730,782
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	6,265,391			PLANNING/DESIGN	—
Prior Year Appropriation	2,134,609			ACQUISITION	2,000,000
Prior Year Available	1,696,843			SITE IMPROVEMENT	—
FY 2024 Proposed	2,000,000			CONSTRUCTION	—
FY 2025 - 2028 Planned	2,130,782			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	2,000,000

Note: The distribution amounts shown are estimated and are subject to change.

HIGHLAND GROVE/DOVE STREET REDEVELOPMENT



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

Description & Scope: Provide funding for infrastructure improvements supporting the Richmond Redevelopment and Housing Authority (RRHA)’s development of the former Dove Street Redevelopment Area, which included construction of 139 residential units. The 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 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	542,000	1,841,000	—	—	—	2,383,000
FY 2023 Adopted	—	542,000	1,841,000	—	—	—	2,383,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

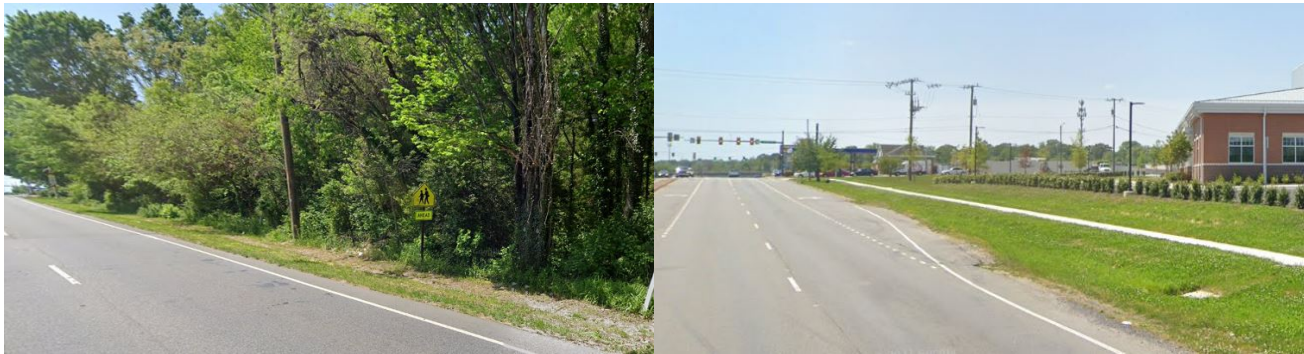
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	9,350,000	PLANNING/DESIGN 542,000
Prior Year Appropriation	6,967,000	ACQUISITION —
Prior Year Available	2,552,000	SITE IMPROVEMENT —
FY 2024 Proposed	542,000	CONSTRUCTION —
FY 2025 - 2028 Planned	1,841,000	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		TOTAL 542,000

Note: The distribution amounts shown are estimated and are subject to change.

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 th District	Project #:	New

Description & Scope: Provide funding for improvements to Hull Street Road from Chippenham Parkway to Hey Road, including 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: 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.

Funding Source(s): CVTA, Revenue Sharing; FY 2024 Allocation - CVTA (\$779,570), Revenue Sharing (\$479K)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	1,258,570	658,000	3,000,000	2,156,475	2,156,474	9,229,519
FY 2023 Adopted	—	—	—	3,000,000	3,000,000	—	6,000,000
CHANGE	—	1,258,570	658,000	—	(843,525)	2,156,474	3,229,519

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	9,229,519	PLANNING/DESIGN 479,000
Prior Year Appropriation	—	ACQUISITION —
Prior Year Available	—	SITE IMPROVEMENT —
FY 2024 Proposed	1,258,570	CONSTRUCTION 779,570
FY 2025 - 2028 Planned	7,970,949	FURNITURE/FIXTURES/EQUIPMENT —
Remaining Need	—	OTHER —
		TOTAL 1,258,570

Note: The distribution amounts shown are estimated and are subject to change.

JEFFERSON AVENUE IMPROVEMENTS



Category:	Transportation - G.O. Bonds	Priority Area:	Economic Empowerment
Department:	Public Works	Award #:	500856
Location:	7 th District	Project #:	105867

Description & Scope: Provide funding for improvements to the Jefferson Avenue corridor, reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	200,000	1,600,000	293,500	—	—	2,093,500
FY 2023 Adopted	—	200,000	1,300,000	—	—	—	1,500,000
CHANGE	—	—	300,000	293,500	—	—	593,500

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	1,000	5,000	5,000	11,000
EXPLANATION:	Costs for landscape maintenance and lighting.						

			FY 2024 BUDGET DISTRIBUTION	
				AMOUNT
Total Project Cost	2,593,500		PLANNING/DESIGN	200,000
Prior Year Appropriation	500,000		ACQUISITION	—
Prior Year Available	117,576		SITE IMPROVEMENT	—
FY 2024 Proposed	200,000		CONSTRUCTION	—
FY 2025 - 2028 Planned	1,893,500		FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—		OTHER	—
			TOTAL	200,000

Note: The distribution amounts shown are estimated and are subject to change.

LABURNUM MEDIAN IMPROVEMENTS



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health & Wellness
Department:	Public Works	Award #:	500848
Location:	3 rd District	Project #:	106752

Description & Scope: Provide funding for paving and infrastructure improvements to Laburnum Avenue focused on narrowing the median on Laburnum between Brook Road and Heritage to allow for the expansion of parking lanes.

History & Key Milestones: This project was first funded in the FY 2019 - FY 2023 CIP under the name 3rd District Paving Infrastructure.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	700,000	—	—	—	700,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	700,000	—	—	—	700,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

			FY 2024 BUDGET DISTRIBUTION	
				AMOUNT
Total Project Cost	1,000,000		PLANNING/DESIGN	—
Prior Year Appropriation	300,000		ACQUISITION	—
Prior Year Available	264,333		SITE IMPROVEMENT	—
FY 2024 Proposed	—		CONSTRUCTION	—
FY 2025 - 2028 Planned	700,000		FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—		OTHER	—
			TOTAL	—

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: Provide funding for the rehabilitation or replacement of deteriorated and structurally deficient bridges.

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, Revenue Sharing; FY 2024 Allocation - G.O. Bonds (\$500K), Revenue Sharing (\$4,002,000)

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	4,502,000	2,000,000	1,199,332	2,000,000	2,000,000	11,701,332
FY 2023 Adopted	2,500,000	—	2,000,000	—	2,000,000	—	4,000,000
CHANGE	—	4,502,000	—	1,199,332	—	2,000,000	7,701,332

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
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 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	45,356,094			PLANNING/DESIGN	300,000
Prior Year Appropriation	33,654,762			ACQUISITION	—
Prior Year Available	25,347,741			SITE IMPROVEMENT	—
FY 2024 Proposed	4,502,000			CONSTRUCTION	4,202,000
FY 2025 - 2028 Planned	7,199,332			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	4,502,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (G.O. BOND FUNDING)

MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)



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

Description & Scope: Provide funding 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	70,000	70,000	100,000	100,000	100,000	440,000
FY 2023 Adopted	70,000	70,000	70,000	—	—	—	140,000
CHANGE	—	—	—	100,000	100,000	100,000	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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AMOUNT — — — — — — —

EXPLANATION: N/A

FY 2024 BUDGET DISTRIBUTION

AMOUNT

Total Project Cost	1,804,000
Prior Year Appropriation	1,364,000
Prior Year Available	651,028
FY 2024 Proposed	70,000
FY 2025 - 2028 Planned	370,000
Remaining Need	—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	70,000
TOTAL	70,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION (G.O. BOND FUNDING)

NEW TRAFFIC CONTROL SIGNALS



Category: Transportation - G.O. Bonds

Priority Area: Public Safety, Health, & Wellness

Department: Public Works

Award #: 501044/501050/501104/501188

Location: 1st, 4th, 5th, 6th, & 9th Districts

Project #: 106965

Description & Scope: Provide funding for the installation of new traffic control signals and replacement of stop-controlled intersections where Manual or Uniform Traffic Control Devices (MUTCD) Traffic Signal Warrants have been met.

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 will need to be designed and constructed using G.O. Bonds from FY 2023 to FY 2026.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	985,000	947,000	1,007,000	1,000,000	1,000,000	4,939,000
FY 2023 Adopted	1,600,000	985,000	947,000	1,007,000	—	—	2,939,000
CHANGE	—	—	—	—	1,000,000	1,000,000	2,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	6,000	8,000	10,000	12,000	36,000
EXPLANATION:	Maintenance and power services expenses.						

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	7,088,000	
Prior Year Appropriation	2,149,000	
Prior Year Available	1,981,027	
FY 2024 Proposed	985,000	
FY 2025 - 2028 Planned	3,954,000	
Remaining Need	—	
		AMOUNT
	PLANNING/DESIGN	—
	ACQUISITION	—
	SITE IMPROVEMENT	—
	CONSTRUCTION	985,000
	FURNITURE/FIXTURES/EQUIPMENT	—
	OTHER	—
	TOTAL	985,000

Note: The distribution amounts shown are estimated and are subject to change.

NICHOLSON STREET STREETSCAPE



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

Description & Scope: Provide funding for pedestrian safety improvements 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, Revenue Sharing; *FY 2024 Allocation - G.O. Bonds (\$396K), Revenue Sharing (\$396K)*

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	792,000	500,000	—	—	—	1,292,000
FY 2023 Adopted	—	—	400,000	—	—	—	400,000
CHANGE	—	792,000	100,000	—	—	—	892,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Operating funds requested in future years.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	1,292,000			PLANNING/DESIGN	100,000
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	792,000			CONSTRUCTION	692,000
FY 2025 - 2028 Planned	500,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	792,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND FIBER OPTIC NETWORK SYSTEM



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500420
Location:	Citywide	Project #:	101848/104408

Description & Scope: Provide funding to implement a city-owned fiber optic network. This fiber optic network system project will create a city-wide fiber optic cable infrastructure that can be used to advance many technology initiatives. A fiber optic network for internal city use is an essential next step in technological data needed for government service. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and the next generation radio system.

History & Key Milestones: Several city-occupied buildings have been connected to this fiber optic network system, including City Hall, the Main Library, and the Fire Department Headquarters.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	750,000	1,000,000	1,250,000	1,500,000	2,000,000	6,500,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	750,000	1,000,000	1,250,000	1,500,000	2,000,000	6,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028

AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	A decrease is expected in leased data service costs. However, some additional costs for Misc. Utility markings, repairs and maintenance of the network will be required.						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	8,125,000			PLANNING/DESIGN	75,000
Prior Year Appropriation	1,625,000			ACQUISITION	—
Prior Year Available	111,019			SITE IMPROVEMENT	—
FY 2024 Proposed	750,000			CONSTRUCTION	600,000
FY 2025 - 2028 Planned	5,750,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	75,000
				TOTAL	750,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND-HENRICO TURNPIKE IMPROVEMENTS



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

Description & Scope: Provide funding for safety improvements to Richmond-Henrico Turnpike, including roadway widening, pavement reconstruction, pavement markings and the installation of guardrail along Richmond-Henrico Turnpike from Fourquaren Drive to Dove Street.

History & Key Milestones: Richmond-Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its current condition. Currently, there is no guardrail between Fourquaren Drive and Dove Street, no adequate pavement structure, and the pavement surface has deteriorated due to its old age.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	—	1,000,000	1,000,000	—	2,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	1,000,000	1,000,000	—	2,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	2,000,000	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2024 Proposed	—	CONSTRUCTION	—
FY 2025 - 2028 Planned	2,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	—

SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT



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

Description & Scope: Provide funding for a contingency account for Vision Zero transportation safety improvement projects that have been awarded by the Virginia Department of Transportation (VDOT) to the City of Richmond.

History & Key Milestones: This award has provided contingency funds for more than a decade in order to meet needs. Funds shown under “Prior Year Available” are currently encumbered to implement existing safety projects. As grant applications are assembled, only conceptual sketches are done because there is no guarantee for funding at that time. As grants are approved, detailed engineering is done, when oftentimes additional discoveries are made where additional funds are needed to complete the project to design standards.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	70,000	70,000	70,000	70,000	70,000	350,000
FY 2023 Adopted	75,000	62,000	64,000	66,000	70,000	—	262,000
CHANGE	—	8,000	6,000	4,000	—	70,000	88,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	979,406	PLANNING/DESIGN	—
Prior Year Appropriation	629,406	ACQUISITION	—
Prior Year Available	195,443	SITE IMPROVEMENT	—
FY 2024 Proposed	70,000	CONSTRUCTION	—
FY 2025 - 2028 Planned	280,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	70,000
		TOTAL	70,000

Note: The distribution amounts shown are estimated and are subject to change.

SEMMES AVENUE, FOREST HILL AVENUE, & DUNDEE AVENUE
PEDESTRIAN SAFETY ENHANCEMENTS



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500950/500951
Location:	Citywide	Project #:	106419

Description & Scope: Provide funding for pedestrian safety and operational improvements within the existing school zone at the intersection of Semmes Avenue, Forest Hill Avenue, and Dundee Avenue.

History & Key Milestones: This project includes two phases. Phase I is the construction of a new traffic control signal that relies on Phase II scope of reconnecting traffic from westbound Forest Hill Avenue to northbound 34th Street.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	750,000	—	—	—	—	750,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	750,000	—	—	—	—	750,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

Total Project Cost	1,550,000
Prior Year Appropriation	800,000
Prior Year Available	617,056
FY 2024 Proposed	750,000
FY 2025 - 2028 Planned	—
Remaining Need	—

FY 2024 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	750,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	750,000

Note: The distribution amounts shown are estimated and are subject to change.

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: Provide funding 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2023 Adopted	300,000	300,000	300,000	300,000	300,000	—	1,200,000
CHANGE	—	—	—	—	—	300,000	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							TOTAL FY 2024 - 2028
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	

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

		FY 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	37,662,390	PLANNING/DESIGN	—
Prior Year Appropriation	36,162,390	ACQUISITION	—
Prior Year Available	7,541,176	SITE IMPROVEMENT	—
FY 2024 Proposed	300,000	CONSTRUCTION	300,000
FY 2025 - 2028 Planned	1,200,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

STREET LIGHTING - LED CONVERSION



Category:	Transportation - G.O. Bonds	Priority Area:	Public Safety, Health, & Wellness
Department:	Public Works	Award #:	500884
Location:	Citywide	Project #:	Multiple

Description & Scope: Provide funding for street lighting projects including the installation of LED street lights based on a transition to newer lighting technology, and conversion of current street lighting to LED street lights.

History & Key Milestones: The Department of Public Utilities (DPU) participated in a LED pilot program 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. The LED project has completed its pilot phase, which was funded via prior O&M funds that were allocated for LED technology testing and evaluation. As of FY 2019 - 2020, 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	800,000	800,000	800,000	800,000	800,000	4,000,000
FY 2023 Adopted	800,000	800,000	800,000	800,000	800,000	—	3,200,000
CHANGE	—	—	—	—	—	800,000	800,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							TOTAL FY 2024 - 2028
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	

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 2024 BUDGET DISTRIBUTION		
				AMOUNT		
Total Project Cost	8,720,203			PLANNING/DESIGN		—
Prior Year Appropriation	4,720,203			ACQUISITION		—
Prior Year Available	(409,600)			SITE IMPROVEMENT		—
FY 2024 Proposed	800,000			CONSTRUCTION		800,000
FY 2025 - 2028 Planned	3,200,000			FURNITURE/FIXTURES/EQUIPMENT		—
Remaining Need	—			OTHER		—
				TOTAL		800,000

Note: The distribution amounts shown are estimated and are subject to change.

WESTHAMPTON AREA IMPROVEMENTS - PHASE III



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

Description & Scope: Provide funding for installation of streetscape amenities along the Grove Avenue and Patterson Avenue corridors. The project includes installation of sidewalk, handicap ramps, and streetlights and pavement markings, and street furniture. The project will be completed in three phases. This request is for Phase III on North side of Patterson Avenue from Granite Avenue to Seneca Road.

History & Key Milestones: Department of Planning and Development Review completed a neighborhood plan, which included a rezoning component. Once final rezoning is agreed to and adopted by Council, streetscape projects will be identified and implemented, including traffic assessment (of which existing conditions has been completed). Phase I was completed in Fall 2018 on Patterson Avenue from Libbie Avenue to Granite Avenue. Phase II was completed in November 2022 on Patterson Avenue from Granite Avenue to Seneca Road.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	—	200,000	—	—	—	200,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	200,000	—	—	—	200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

			FY 2024 BUDGET DISTRIBUTION	
				AMOUNT
Total Project Cost	200,000		PLANNING/DESIGN	—
Prior Year Appropriation	—		ACQUISITION	—
Prior Year Available	—		SITE IMPROVEMENT	—
FY 2024 Proposed	—		CONSTRUCTION	—
FY 2025 - 2028 Planned	200,000		FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—		OTHER	—
			TOTAL	—

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: Provide funding 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.

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

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	10,000,000	13,611,619	15,627,533	12,586,976	10,566,024	62,392,152
FY 2023 Adopted	10,000,000	12,000,000	10,500,000	10,000,000	12,000,000	—	44,500,000
CHANGE	—	(2,000,000)	3,111,619	5,627,533	586,976	10,566,024	17,892,152

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The replacement of older vehicles will reduce operation and maintenance expenses.

FY 2024 BUDGET DISTRIBUTION

		AMOUNT
Total Project Cost	128,142,598	—
Prior Year Appropriation	65,750,446	—
Prior Year Available	18,222,509	—
FY 2024 Proposed	10,000,000	—
FY 2025 - 2028 Planned	52,392,152	10,000,000
Remaining Need	—	TOTAL 10,000,000

Note: The distribution amounts shown are estimated and are subject to change.

VEHICLE REPLACEMENT PROJECT OVERVIEW

The following table lists the distribution of Fleet funding through the Vehicle Replacement Project in Fiscal Year 2024:

Department	Item
Richmond Fire Department	4 Apparatus
Richmond Police Department	52 Patrol Vehicles
DPW - Refuse	9 Refuse trucks



EDUCATION

FOX ELEMENTARY SCHOOL



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

Description & Scope: Renovate, or replace William Fox Elementary School, located at 2300 Hanover Avenue. Support is provided to address a funding gap between the estimated construction costs and expected reimbursement from non-city sources.

History & Key Milestones: On February 11, 2022, Fox Elementary was severely damaged by fire and the 111-year old building requires renovation and rehabilitation.

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

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	15,000,000	—	—	—	—	15,000,000
FY 2023 Adopted	—	—	—	—	—	—	—
CHANGE	—	15,000,000	—	—	—	—	15,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	15,000,000			PLANNING/DESIGN	1,500,000
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	15,000,000			CONSTRUCTION	12,000,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	1,500,000
Remaining Need	—			OTHER	—
				TOTAL	15,000,000

Note: The distribution amounts shown are estimated and are subject to change.

SCHOOL CAPITAL MAINTENANCE



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

Description & Scope: Provide funding for maintenance of Richmond Public Schools facilities, such as roof and boiler replacements, and electrical upgrades.

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): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	2,500,000	—	—	—	—	2,500,000
FY 2023 Adopted	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	—	10,000,000
CHANGE	—	—	(2,500,000)	(2,500,000)	(2,500,000)	—	(7,500,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION			
				AMOUNT			
Total Project Cost	130,396,931			PLANNING/DESIGN			—
Prior Year Appropriation	127,896,931			ACQUISITION			—
Prior Year Available	812,006			SITE IMPROVEMENT			—
FY 2024 Proposed	2,500,000			CONSTRUCTION			2,500,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT			—
Remaining Need	—			OTHER			—
				TOTAL			2,500,000

Note: The distribution amounts shown are estimated and are subject to change.

SCHOOL MODERNIZATION



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

Description & Scope: Provide funding for construction of new schools within the city. The FY 2024 allocation provides funding to construct a new George Wythe High School to replace the existing building located at 4314 Crutchfield Street on the city's southside.

History & Key Milestones: This is a new project. 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.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	200,000,000	—	—	—	—	200,000,000
FY 2023 Adopted	—	200,000,000	—	—	—	—	200,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	200,000,000			PLANNING/DESIGN	—
Prior Year Appropriation	—			ACQUISITION	—
Prior Year Available	—			SITE IMPROVEMENT	—
FY 2024 Proposed	200,000,000			CONSTRUCTION	200,000,000
FY 2025 - 2028 Planned	—			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	200,000,000

Note: The distribution amounts shown are estimated and are subject to change.

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: Provide funding 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 2024. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

History & Key Milestones: This project has been funded throughout the years to provide service to new customers.

Funding Source(s): User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	—	2,000,000
CHANGE	—	—	—	—	—	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	336,175,207	PLANNING/DESIGN	—
Prior Year Appropriation	333,675,207	ACQUISITION	—
Prior Year Available	61,125,763	SITE IMPROVEMENT	—
FY 2024 Proposed	500,000	CONSTRUCTION	500,000
FY 2025 - 2028 Planned	2,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	500,000

Note: The distribution amounts shown are estimated and are subject to change.

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: Provide funding 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 100,000 feet of main and approximately 2,000 services in FY 2024. 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.

History & Key Milestones: A federal USDOT mandate requires the City to replace all our cast iron gas mains and we are in the 21st 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	21,740,000	20,515,000	20,515,000	20,515,000	19,302,000	102,587,000
FY 2023 Adopted	19,277,000	19,373,000	20,306,000	21,301,000	21,585,000	—	82,565,000
CHANGE	—	2,367,000	209,000	(786,000)	(1,070,000)	19,302,000	20,022,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028

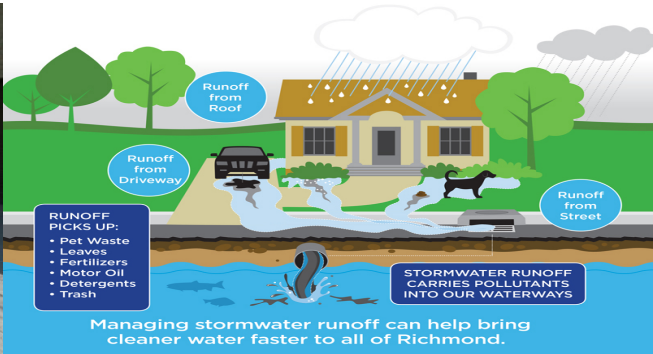
AMOUNT — — — — — — —

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 2024 BUDGET DISTRIBUTION	
				AMOUNT	
Total Project Cost	591,117,319			PLANNING/DESIGN	—
Prior Year Appropriation	488,530,319			ACQUISITION	—
Prior Year Available	74,243,457			SITE IMPROVEMENT	—
FY 2024 Proposed	21,740,000			CONSTRUCTION	21,740,000
FY 2025 - 2028 Planned	80,847,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	21,740,000

Note: The distribution amounts shown are estimated and are subject to change.

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: Provide funding 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

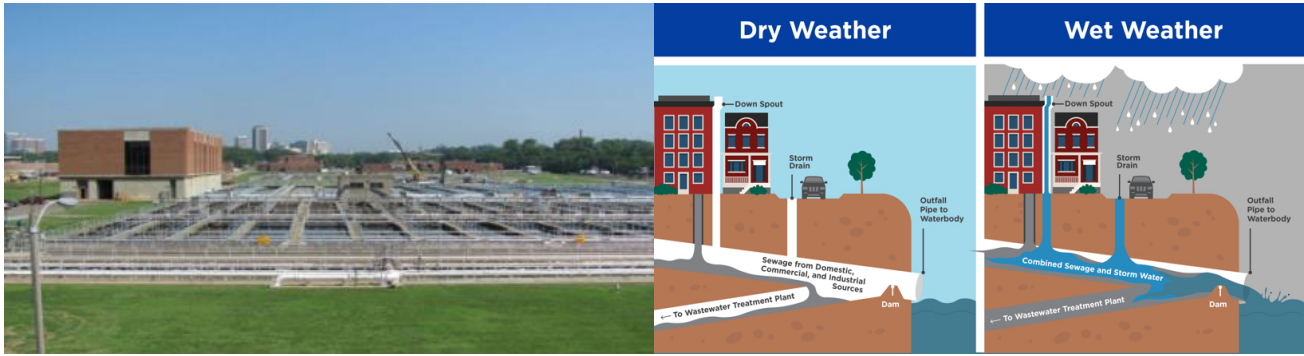
FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	27,555,000	35,890,000	27,885,000	3,680,000	180,000	95,190,000
FY 2023 Adopted	23,900,000	15,555,000	12,005,000	9,885,000	4,180,000	—	41,625,000
CHANGE	—	12,000,000	23,885,000	18,000,000	(500,000)	180,000	53,565,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

				FY 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	237,513,945			PLANNING/DESIGN	—
Prior Year Appropriation	142,323,945			ACQUISITION	—
Prior Year Available	65,223,116			SITE IMPROVEMENT	—
FY 2024 Proposed	27,555,000			CONSTRUCTION	27,555,000
FY 2025 - 2028 Planned	67,635,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	27,555,000

Note: The distribution amounts shown are estimated and are subject to change.

COMBINED SEWER OVERFLOW



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

Description & Scope: Provide funding for implementation of 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: 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. 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

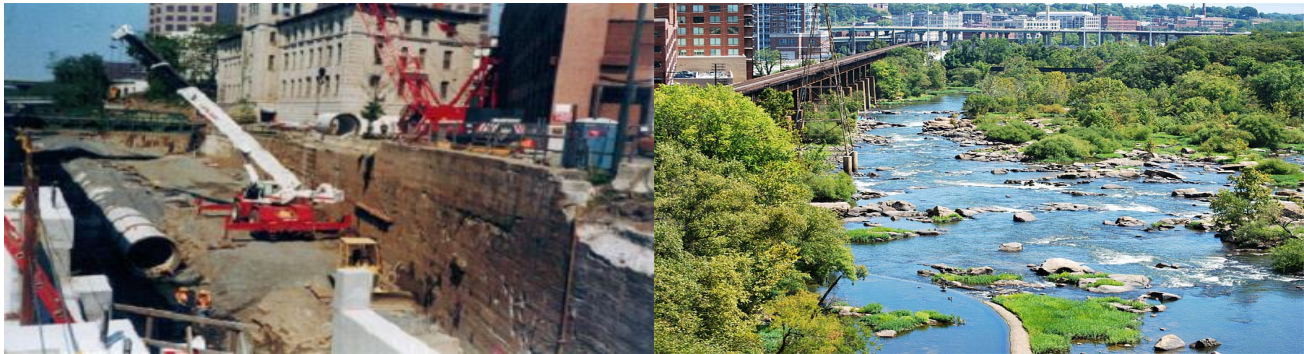
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	97,706,000	7,000,000	7,000,000	3,000,000	5,000,000	119,706,000
FY 2023 Adopted	55,961,000	5,050,000	2,000,000	2,000,000	2,000,000	—	11,050,000
CHANGE	—	92,656,000	5,000,000	5,000,000	1,000,000	5,000,000	108,656,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028

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 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	493,138,760	PLANNING/DESIGN	—
Prior Year Appropriation	373,432,760	ACQUISITION	—
Prior Year Available	132,327,162	SITE IMPROVEMENT	—
FY 2024 Proposed	97,706,000	CONSTRUCTION	55,961,000
FY 2025 - 2028 Planned	22,000,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	55,961,000

Note: The distribution amounts shown are estimated and are subject to change.

SANITARY SEWERS



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

Description & Scope: Provide funding 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

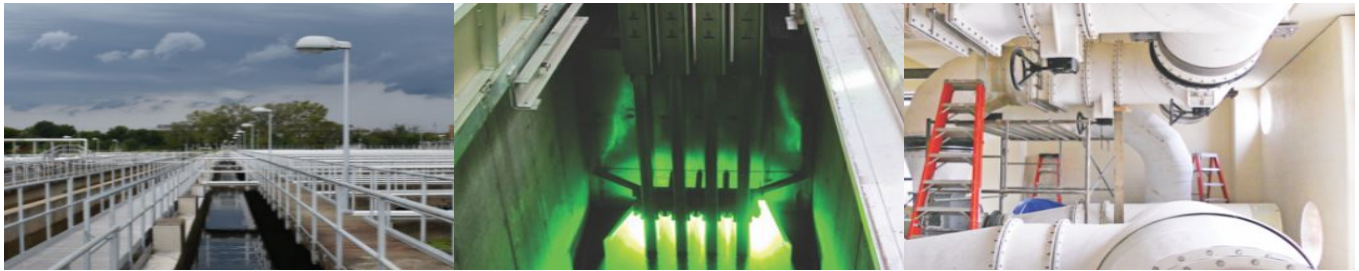
FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	61,350,000	55,262,000	56,330,000	55,570,000	52,800,000	281,312,000
FY 2023 Adopted	42,337,000	58,144,000	48,942,000	43,952,000	43,322,000	—	194,360,000
CHANGE	—	3,206,000	6,320,000	12,378,000	12,248,000	52,800,000	86,952,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	812,154,574			PLANNING/DESIGN	—
Prior Year Appropriation	530,842,574			ACQUISITION	—
Prior Year Available	186,728,081			SITE IMPROVEMENT	—
FY 2024 Proposed	61,350,000			CONSTRUCTION	61,350,000
FY 2025 - 2028 Planned	219,962,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	61,350,000

Note: The distribution amounts shown are estimated and are subject to change.

WASTEWATER TREATMENT



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

Description & Scope: Provide funding 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	37,081,000	23,749,000	20,724,000	5,792,000	2,000,000	89,346,000
FY 2023 Adopted	28,575,000	2,000,000	2,000,000	2,000,000	2,000,000	—	8,000,000
CHANGE	—	35,081,000	21,749,000	18,724,000	3,792,000	2,000,000	81,346,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
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 2024 BUDGET DISTRIBUTION	
					AMOUNT
Total Project Cost	371,012,499			PLANNING/DESIGN	—
Prior Year Appropriation	281,666,499			ACQUISITION	—
Prior Year Available	101,866,443			SITE IMPROVEMENT	—
FY 2024 Proposed	37,081,000			CONSTRUCTION	37,081,000
FY 2025 - 2028 Planned	52,265,000			FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—			OTHER	—
				TOTAL	37,081,000

Note: The distribution amounts shown are estimated and are subject to change.

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: Provide funding 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.

History & Key Milestones: 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).

Funding Source(s): User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	56,587,000	3,462,000	1,540,000	1,211,000	2,322,000	65,122,000
FY 2023 Adopted	26,362,000	7,286,000	2,000,000	2,000,000	2,000,000	—	13,286,000
CHANGE	—	49,301,000	1,462,000	(460,000)	(789,000)	2,322,000	51,836,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028

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 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	525,376,175	PLANNING/DESIGN	—
Prior Year Appropriation	460,254,175	ACQUISITION	—
Prior Year Available	197,682,239	SITE IMPROVEMENT	—
FY 2024 Proposed	56,587,000	CONSTRUCTION	56,587,000
FY 2025 - 2028 Planned	8,535,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	56,587,000

Note: The distribution amounts shown are estimated and are subject to change.

WATER TRANSMISSION MAIN IMPROVEMENTS



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

Description & Scope: Provide funding for construction of water transmission mains and tanks to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, maximizing use of the city’s water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are funded 100 percent by each county, effectively lowering the cost of service for all customers of the water utility.

History & Key Milestones: Past projects included new transmission mains to facilitate increased water sales to Henrico, Chesterfield, and Hanover Counties, and in FY 2012, the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. In FY 2013, DPU completed the replacement of a large section of the 36” Korah 3 transmission main in the Kanawha Canal.

Funding Source(s): User Fees, Revenue Bonds

FINANCIAL SUMMARY

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	3,050,000	2,649,000	3,907,000	9,613,000	6,824,000	26,043,000
FY 2023 Adopted	—	1,141,000	2,577,000	1,901,000	3,142,000	2,617,000	11,378,000
CHANGE	—	1,909,000	72,000	2,006,000	6,471,000	4,207,000	14,665,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							TOTAL FY 2024 - 2028
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	

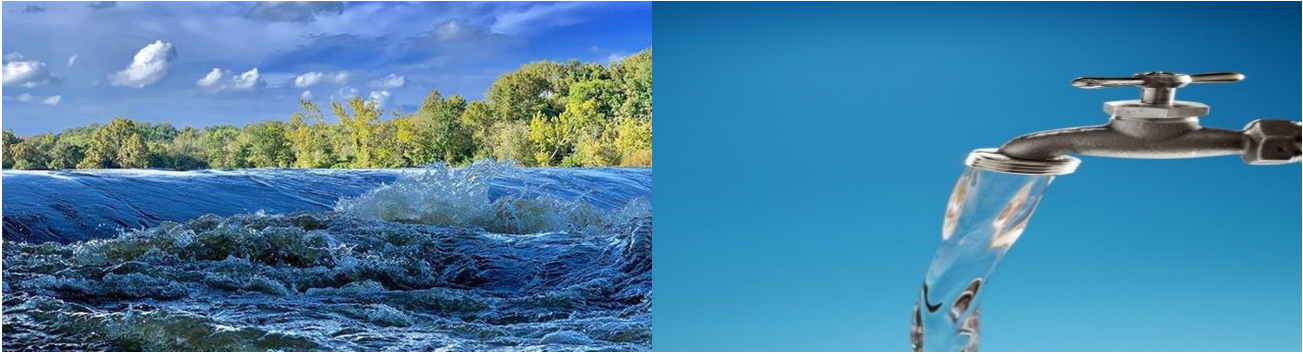
AMOUNT — — — — — — —

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 2024 BUDGET DISTRIBUTION	
		AMOUNT	
Total Project Cost	158,639,169	PLANNING/DESIGN	—
Prior Year Appropriation	132,596,169	ACQUISITION	—
Prior Year Available	63,173,660	SITE IMPROVEMENT	—
FY 2024 Proposed	3,050,000	CONSTRUCTION	3,050,000
FY 2025 - 2028 Planned	22,993,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	3,050,000

Note: The distribution amounts shown are estimated and are subject to change.

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: Provide funding 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.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2024 - 2028
FY 2024 Adopted	—	26,742,000	22,970,000	23,384,000	23,807,000	24,236,000	121,139,000
FY 2023 Adopted	20,173,000	19,162,000	19,367,000	19,708,000	19,731,000	—	77,968,000
CHANGE	—	7,580,000	3,603,000	3,676,000	4,076,000	24,236,000	43,171,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							TOTAL FY 2024 - 2028
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	

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 2024 BUDGET DISTRIBUTION	
			AMOUNT
Total Project Cost	444,657,107	PLANNING/DESIGN	—
Prior Year Appropriation	323,518,107	ACQUISITION	—
Prior Year Available	56,468,104	SITE IMPROVEMENT	—
FY 2024 Proposed	26,742,000	CONSTRUCTION	26,742,000
FY 2025 - 2028 Planned	94,397,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		TOTAL	26,742,000

Note: The distribution amounts shown are estimated and are subject to change.

ACTIVE PROJECTS

ACTIVE PROJECTS

ACTIVE PROJECTS OVERVIEW

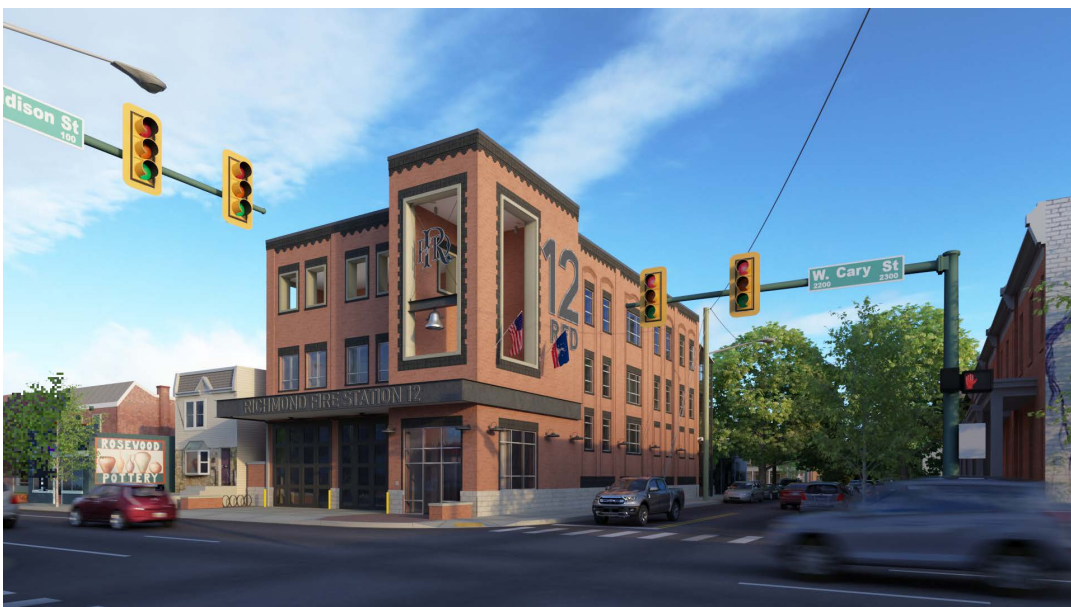
Active projects are classified as ongoing capital projects that have been funded in previous Capital Improvement Plans, but are not receiving any new funding in the current 5-year CIP plan. For example, if \$1,000,000 was awarded to a Community Center Renovation project in the FY 2023-2027 CIP, but it did not receive funding in the FY 2024-2028 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

Broad Street Streetscape - 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.



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).



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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 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
6 th District Street Paving, Sidewalks, & Green Space	500849 /NA	Transportation	Street paving, sidewalk installation/repair, traffic calming measures, engineering/design of park land and green space in the 6th district.	275,744	275,744	275,744
730 Building	500841 /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.	1,135,356	1,135,356	18,549
730 Building - DJS/ADC Renovations	501083 /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	11,482
800 MHz Radio System Update & Equipment Replacement	500250 / 501017 / 100221	Public Safety	Upgrade and replace wireless communications equipment that will address the City's public safety communication needs.	40,133,872	40,133,872	17,494,530
Belvidere Street Gateway - Phase IV	500850 / 500851 / 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	593,652
Bike Parking (Racks)	500435 /101939	Transportation	Provides secure and properly located bike parking throughout the city where demand currently exists.	225,000	225,000	61,649

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Biotech Research Park Roadway Improvements	500322/500326/100572/100931/101520	Transportation	Street, traffic, and streetscape improvements related to the Biotechnology Research Park.	4,399,000	4,399,000	1,233,468
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	501169	Transportation (G.O. Bonds)	Improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection.	100,000	100,000	100,000
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	2,574,194
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
Capital Planning Program	501183/108075/108076/108077	Capital Planning Program	Advanced planning and design of high priority projects for potential future funding.	10,000,000	10,000,000	9,021,363
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	159,131

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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.	4,486,750	4,486,750	1,737,363
City Hall Renovations Project	500438/Multiple	City Facilities	Design, construction and related project costs for office space renovations/relocations throughout City Hall.	5,058,085	5,058,085	(231,185)
City Hall Rooms 101 & 103	500438/Multiple	City Facilities	Completion of renovations to rooms 101 and 103 in City Hall.	750,000	750,000	714,552
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.	1,000,000	1,000,000	248,548
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.	5,222,709	5,222,709	(519,937)
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	(49,813)

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Community Center Enhancements - Powhatan	500916/501030/106390	Culture & Recreation	Upgrades and improvements to Powhatan Community Center in the City's 7 th district.	8,300,000	1,000,000	61,217
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.	1,075,000	1,075,000	919,103
Deepwater Terminal Road Connector to Goodes Street	500473/500491/500948/102186	Transportation (Fed/State/Regional)	Design and construction to extend Deepwater Terminal Road 0.69 miles north to Goodes Street.	5,163,000	5,163,000	4,782,248
Diamond Maintenance	501158/104276	City Facilities	Renovations to the Diamond Baseball Stadium.	5,300,000	5,300,000	3,492,908
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	3,570,927
East District Initiative Building	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	331,571

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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.	2,908,232	2,908,232	872,190
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	(181,383)
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	822,965
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	596,250
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	4,833,255
Hull Street & Chippenham Parkway Gateway Project	500784/105173	Transportation	Installation of a gateway sign and landscaping improvements on Hull Street at the	500,000	500,000	379,865
Hull Street at Belt Boulevard - Pedestrian Safety Improvements	501042/501051/106970	Transportation	Traffic control signal updates, installation of new sidewalks and ADA ramps.	1,452,636	1,452,636	1,408,717

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Hull Street Improvements Phase I: Hey Rd. to Warwick Rd.	500197/100875/103068	Transportation (Fed/State/Regional)	Improvements including 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.	21,392,200	21,392,200	14,251,046
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
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	8,237,720
James River Branch Trail	501159/107910	Transportation	Construction of a 20' wide shared-use path and greenway along the abandoned James River Branch Railroad corridor with a total length of 2 miles.	4,122,214	4,122,214	4,122,214
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.	1,087,000	1,087,000	(89,389)
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.	7,647,778	7,647,778	1,711,074

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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.	3,960,003	3,960,003	641,540
Kanawha Plaza Pedestrian Safety Improvements	500932/106673	Transportation (Fed/State/Regional)	Enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.	3,309,000	3,125,000	2,862,043
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	112,665
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.	6,603,000	6,603,000	71,444
Library Retrofit	500273/Multiple	Culture & Recreation	Upgrades to communication services and equipment, as well as facility renovations at various libraries.	12,168,409	12,168,409	(378,766)
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	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	(5,272,185)

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 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.	2,150,438	2,150,438	1,018,807
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.	50,588,877	50,588,877	806,948
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.	7,888,366	7,888,366	(1,495,030)

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 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.	1,500,000	1,500,000	352,589
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.	2,010,000	2,010,000	1,076,786
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	154,071
Maury Street Streetscape	501187/NA	Transportation (Fed/State/Regional)	Complete street and operational/safety improvements to Maury Street from the planned and funded I-95 Roundabout Interchange Project gateway feature to Commerce Road, a major principal arterial, for better access to the Richmond Marine Terminal land uses.	4,618,000	4,618,000	4,618,000
Maymont Neighborhood Sidewalks	500864/500865/105924	Transportation	Repair and addition of sidewalks along various streets in the Maymont neighborhood.	800,000	790,000	668,260
Mayo Bridge Rehabilitation	500211/105349	Transportation	Rehabilitation of the historical Mayo Bridge, including design and construction costs of deck, parapet, and superstructure rehabilitation.	10,051,000	10,032,000	8,571,995

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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.	1,150,000	1,150,000	294,984
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.	9,077,740	9,077,740	(730,036)
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.	6,001,125	6,001,125	815,224
New Curb & Gutter Program - Urban	500266/Multiple	Transportation	New curb and gutter installation throughout the City on a priority basis.	2,228,000	2,228,000	612,593
New Sidewalk Program - Urban	500337/100701/101595/101654/105612	Transportation	Installation of new sidewalks in locations throughout the City.	1,300,000	1,300,000	80,198
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 2024 - 2028 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.	5,152,741	5,152,741	668,750
Parks and Recreation Building Maintenance	500194/100486	Culture & Recreation	Repair, improve, and maintain the City's existing parks and recreation building facilities.	7,559,801	7,559,801	361,798
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.	6,376,666	6,376,666	2,503,065
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	500938/500939/NA	Transportation	Installation of flash beacons and enhancing pedestrian crosswalks and markings.	1,332,222	1,332,222	750,939
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	1,279,986
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	373,906
Police Training Academy Building	500703/104585	Public Safety	Improvement and renovation of the Police Training Academy building.	1,229,000	1,229,000	42,363
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	752,972

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 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.	13,300,000	13,300,000	12,149,764
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	(368,770)
Richmond Fire Burn Tower Stabilization and Repair	500484/102265	Public Safety	This project funds the stabilization and repair of the Richmond Fire Department Burn Tower. The structure is used in the training of firefighters and is mission critical.	247,000	66,162	(66,619)
Richmond Highway	500599/102969	Transportation	Improvement of the intersection at Hopkins Road and Richmond Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations.	11,637,223	773,000	339,671
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.	7,288,816	7,288,816	1,346,670
Richmond Signal System Retiming Improvements	501210/NA	Transportation	Retiming of traffic signals within city limits.	1,765,000	1,765,000	1,690,249
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	23,639

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 Adopted Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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.	1,502,000	1,502,000	125,878
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.	2,900,000	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).	23,174,720	23,174,720	2,737,431
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.	175,108,813	175,108,813	(217,421)
School Modernization - George Wythe High School	501166/NA	Education	Funding for the planning and design of a new George Wythe High School.	7,310,391	7,310,391	5,382,339
Science Museum BRT Shared Use Path	501172/NA	Transportation (Fed/State/Regional)	Installation of a shared-use path that extends from Broad Street at Robinson Street, to Terminal Place, to Leigh Street, and to Altamont Avenue in Scott's Addition.	2,992,000	2,992,000	2,992,000
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 2024 - 2028 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.	2,245,509	2,245,509	144,827
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.	13,556,761	13,556,761	(1,149,728)
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).	1,050,000	1,050,000	969,012
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	1,282,437
Streets, Sidewalks, and Alley Improvements	500290/Multiple	Transportation	Emergency repairs to streets, sidewalks, and alleyways.	25,437,174	25,437,174	1,634,133
Swimming Pools Projects	500202/100492	Culture & Recreation	Extensive repairs to the City's outdoor and indoor swimming pools.	7,117,300	7,117,300	1,220,055

ACTIVE PROJECTS

Active Projects - FY 2024 - 2028 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
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	762,698
Transportation Projects	500286/Multiple	Transportation	Paving/restoration of city streets.	104,898,231	104,898,231	2,884,641
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.	780,000	780,000	779,715
Universal Access	500917/106388	Culture & Recreation	Construction of ADA compliant access (i.e. ramps) at Parks and Recreational facilities.	475,000	475,000	36,496
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.	250,000	250,000	247,609

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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. Ordinance 2022-284, which authorized the city to accept the second \$77 million payment, was adopted on November 14, 2022.

ARPA CIP PROJECTS

Investment in capital projects is another focal point of the city's ARPA spending plan, as a total of \$85.8 million has been appropriated for the creation and implementation of eight 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.



Conceptual rendering of Lucks Field Community Center.

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 Community Center	20,000,000
Lucks Field Community Center	20,000,000
Calhoun Center	8,000,000
Southside Community Center	16,000,000
James River Branch Trail Purchase and Development	9,000,000
Total	85,800,000



Conceptual rendering of TB Smith Community Center.

APPENDICES

Capital Improvement Plan FY 2024 - FY 2028

Appendices

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APPENDICES

FY 2024 - 2028 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2024	Adopted FY 2024	Planned				TOTAL
				FY 2025	FY 2026	FY 2027	FY 2028	
Westhampton Area Improvements - Phase III	1	—	—	200,000	—	—	—	200,000
First District Total		—	—	200,000	—	—	—	200,000
Arthur Ashe Boulevard Bridge Replacement	2	—	1,150,000	1,150,000	—	—	—	2,300,000
Fox Elementary School	2	—	15,000,000	—	—	—	—	15,000,000
Scott's Addition Green Space	2	—	400,000	—	—	—	—	400,000
Second District Total		—	16,550,000	1,150,000	—	—	—	17,700,000
Brookland Park Boulevard Streetscape Improvements	3	—	—	—	—	—	1,600,000	1,600,000
Laburnum Median Improvements	3	—	—	700,000	—	—	—	700,000
Lombardy Street CSX Bridge Replacement	3	750,000	1,500,000	—	—	2,000,000	2,000,000	5,500,000
Main Street Safety Curb Extensions	3	—	484,000	—	—	—	—	484,000
Third District Total		750,000	1,984,000	700,000	—	2,000,000	3,600,000	8,284,000
Cherokee Road Roadside Safety Improvements	4	—	—	135,000	765,000	—	—	900,000
Forest Hill Avenue Pedestrian Safety Improvements	4	—	554,711	—	—	—	—	554,711
Fourth District Total		—	554,711	135,000	765,000	—	—	1,454,711
Cary Street Safety Curb Extensions	5	—	503,000	—	—	—	—	503,000
Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety and Operation Enhancements	5	—	750,000	—	—	—	—	750,000
Fifth District Total		—	1,253,000	—	—	—	—	1,253,000
Capital Trail/Canal Walk Connector to Brown's Island Phase I	6	—	—	—	500,000	500,000	—	1,000,000
Commerce Road - Fall Line Trail Phase I	6	2,970,000	4,361,127	2,679,860	5,400,013	—	—	12,441,000
East Broad Street Ravine Bridge Replacement	6	2,387,000	2,387,000	—	—	—	—	2,387,000
Highland Grove/Dove Street Development	6	542,000	542,000	1,841,000	—	—	—	2,383,000
Hull Street over Manchester Bridge Canal Replacement	6	—	1,625,000	—	—	—	—	1,625,000
Hull Street Streetscape - Mayo Bridge to 9 th Street	6	1,757,000	1,757,000	—	—	—	—	1,757,000
Leigh Street Streetscape	6	3,304,000	1,255,000	—	—	—	—	1,255,000
Richmond-Henrico Turnpike Improvements	6	—	—	—	1,000,000	1,000,000	—	2,000,000
Sixth District Total		12,450,000	11,602,127	4,520,860	6,900,013	1,500,000	—	24,523,000
Government Road Slope Repair	7	650,000	650,000	1,400,000	1,800,000	900,000	900,000	5,650,000
Jefferson Avenue Improvements	7	200,000	200,000	1,600,000	293,500	—	—	2,093,500
Nicholson Street Streetscape	7	—	792,000	500,000	—	—	—	1,292,000
Riverfront/Orleans BRT Streetscape Improvements	7	861,000	300,000	657,000	600,000	—	—	1,557,000
Shockoe Bottom BRT Streetscape Improvements	7	1,611,000	861,000	850,000	2,772,000	—	—	4,483,000
Seventh District Total		3,322,000	2,803,000	5,007,000	5,465,500	900,000	900,000	15,075,500
Commerce Road Improvement Project	8	927,861	2,927,861	2,000,000	—	—	—	4,927,861

APPENDICES

FY 2024 - 2028 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2024	Adopted FY 2024	Planned				TOTAL
				FY 2025	FY 2026	FY 2027	FY 2028	
Fall Line Trail - Southern Section to Chesterfield County Connection	8	3,551,000	3,313,000	2,989,000	5,263,000	613,000	—	12,178,000
Richmond Highway Phase II Improvements	8	2,842,000	2,842,000	1,231,000	5,834,000	2,360,000	—	12,267,000
Eighth District Total		7,320,861	9,082,861	6,220,000	11,097,000	2,973,000	—	29,372,861
Hey Road Improvements	9	400,000	2,000,000	2,130,782	—	—	—	4,130,782
Hull Street Phase II: Chippenham Parkway to Hey Road	9	—	1,258,570	658,000	3,000,000	2,156,475	2,156,474	9,229,519
Hull Street Phase III: Warwick Road to Arizona Drive	9	727,000	727,000	1,213,000	8,724,000	1,000,000	—	11,664,000
Southside Community Center	9	—	6,000,000	—	—	—	—	6,000,000
Ninth District Total		1,127,000	9,985,570	4,001,782	11,724,000	3,156,475	2,156,474	31,024,301
Affordable Housing Projects	CW	—	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Bike Lanes/Boulevard (Street Conversion)	CW	500,000	500,000	1,350,000	500,000	500,000	500,000	3,350,000
Broad Street Streetscape Phase II with BRT Expansion	CW	—	—	—	1,000,000	25,803,000	—	26,803,000
Centralized Transit Signal Priority & Emergency Vehicle Preemption	CW	—	750,000	1,000,000	250,000	—	—	2,000,000
Complete Streets	CW	12,000,000	21,015,380	12,040,225	9,400,000	12,540,000	15,541,000	70,536,605
Enslaved African Heritage Campus	CW	15,000,000	2,000,000	13,000,000	10,100,000	—	—	25,100,000
Fire Station 21 Replacement	CW	—	15,000,000	—	—	—	—	15,000,000
First Police Precinct Replacement	CW	—	10,000,000	—	—	—	—	10,000,000
Floodwall and Levee System Maintenance	CW	—	4,463,396	8,000,000	—	—	—	12,463,396
Generalized Capital Maintenance Program	CW	16,000,000	14,054,851	13,952,384	12,514,500	14,540,000	13,939,000	69,000,735
Hull Street at 29th Street Pedestrian Hybrid Beacon Installation	CW	—	246,409	—	—	—	—	246,409
Major Bridge Improvements Program	CW	—	4,502,000	2,000,000	1,199,332	2,000,000	2,000,000	11,701,332
Matching Funds for Federal/State Grants (VDOT)	CW	70,000	70,000	70,000	100,000	100,000	100,000	440,000
New Traffic Control Signals	CW	985,000	985,000	947,000	1,007,000	1,000,000	1,000,000	4,939,000
Parks Improvement Projects	CW	—	7,000,000	—	—	—	—	7,000,000
Percent for Art	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Richmond Fiber Optic Network System	CW	—	750,000	1,000,000	1,250,000	1,500,000	2,000,000	6,500,000
Richmond Signal System Phase IV	CW	1,425,000	3,846,000	300,000	—	—	—	4,146,000
Safety Improvement Program Contingency Account	CW	62,000	70,000	70,000	70,000	70,000	70,000	350,000
Scott's Addition BRT Streetscape Improvements	CW	300,000	300,000	1,012,000	—	—	—	1,312,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements	CW	3,902,000	3,902,000	2,150,000	2,000,000	6,000,000	4,000,000	18,052,000
School Capital Maintenance	CW	2,500,000	2,500,000	—	—	—	—	2,500,000
School Modernization	CW	200,000,000	200,000,000	—	—	—	—	200,000,000
Street Lighting - General Projects	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

APPENDICES

FY 2024 - 2028 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2024	Adopted FY 2024	Planned				TOTAL
				FY 2025	FY 2026	FY 2027	FY 2028	
Vehicle Replacement	CW	12,000,000	10,000,000	13,611,619	15,627,533	12,586,976	10,566,024	62,392,152
Citywide Total		266,094,000	314,805,036	81,853,228	66,368,365	87,989,976	61,066,024	612,082,629
Capital Improvement Plan Total		291,063,861	368,620,305	103,787,870	102,319,878	98,519,451	67,722,498	740,970,002

**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.*

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Project Category: City Facilities

Project #	LFGS # /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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/T ransfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	Project Status/Comments
105806/105866/105868/106449/106380/106502/106702	500841	730 Building	CW	19	DPW	1,200,000	1,135,356	1,135,356	-	1,116,807	-	75,917	
107380	501083	730 Building - DJS/ADC Renovations	CW	21	DPW	485,000	673,750	673,750	-	662,268	-	-	
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	978,637	10,000,000	978,637	Pre-planning for projects is complete and the conceptual design phase is set to begin next.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,486,750	4,486,750	-	2,749,387	-	378,452	Current projects include repair/replacement of riser valves.
Multiple	2308235 /500438	City Hall Renovation Project	CW	13	DPW	5,494,510	5,058,085	5,058,085	-	5,289,271	-	71,509	
107907	501093	City Hall Rooms 101 & 103	CW	22	DPW	750,000	750,000	750,000	-	35,448	-	35,448	Asbestos removal, demolition, and furniture purchases underway. Project is 45% done, and should be complete by August 2023.
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	751,452	-	160,340	Current projects include upgrades to the lobby and card reader on the 9th floor.
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	1,807,092	3,500,000	968,169	
107456/107457/107458/107506	501091	DSS Marshall Plaza	CW	21	DPW/DSS	3,607,410	3,607,410	3,607,410	-	36,483	-	-	
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	235,000	825,000	343,000	482,000	329,222	-	-	
Multiple	501178	Generalized Capital Maintenance Program	CW	23	DPW	15,668,036	15,668,036	15,668,036	-	553,732	15,668,036	553,732	Facilities projects have received \$10.5M of this funding, of which \$7.3M has been allocated to date.
106187/107256/107275/107419/107612/107691	501037/501094	Major Building Maintenance	CW	21	DPW	2,150,438	2,150,438	2,150,438	-	1,131,631	-	600,859	
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	49,781,930	-	84,097	
Citywide Projects Subtotal:						95,479,271	101,243,703	100,761,703	482,000	65,223,360	29,168,036	3,907,161	
City Facilities Projects Total:						95,479,271	101,243,703	100,761,703	482,000	65,223,360	29,168,036	3,907,161	

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Project Category: Culture & Recreation

Project #	LFGS # /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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	145,987	-	4,307	City	
Second District Total:						894,950	894,950	644,950	250,000	145,987	-	4,307		
106388	500917/501029	Universal Access	4	20	PRCF	475,000	475,000	475,000	-	438,504	-	110,431	City	
Fourth District Total:						475,000	475,000	475,000	-	438,504	-	110,431		
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	387,335	-	327,482	City	Fountain Lake hydro-raking completed late Fall 2022. Periodic (seasonal) treatment to curtail algae growth will proceed all three lakes in Byrd Park as necessary.
Fifth District Total:						600,000	600,000	500,000	100,000	387,335	-	327,482		
107068	501038	Community Center Enhancements (FY21) - Hotchkiss	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	155,897	-	-	City	
100503	130C300 /500297	James River Park Infrastructure	6	06	PRCF	N/A	1,087,000	1,087,000	-	1,176,389	-	39,762	City	
Sixth District Total:						1,000,000	2,162,000	2,162,000	-	1,332,286	-	39,762		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	-	City	
101764	500404	Church Hill Teen Development Center	7	04	PRCF	538,287	538,287	538,287	-	-	-	-	City	
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	1,587,029	-	498,285	City	
106390	500916/501030	Powhatan Community Center	7	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	938,783	-	725,540	City	Substantial Completion established with exceptions related to final electrical inspections and the relocation of the electric meter by Dominion Energy.
Seventh District Total:						11,006,887	11,006,887	3,706,887	7,300,000	2,527,885	-	1,223,825		
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	
Eighth District Total:						300,000	300,000	100,000	200,000	71,686	-	-		
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	7,611,706	-	215,660	City	Expect to bid this project when additional funding is approved in the FY24 CIP.
Ninth District Total:						10,700,000	14,000,000	8,513,500	5,486,500	7,611,706	-	215,660		
Multiple	2308135 /500231	Library Projects	CW	09	DPW	6,591,500	6,603,000	6,603,000	-	6,531,556	-	-	City	
Multiple	2308196 /500273	Library Retrofit	CW	08	DPW	11,927,353	12,168,409	12,168,409	-	12,547,175	-	3,943	City	
101931	501039	Major Parks Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,147,411	-	419,559	City	
101931	1308908 /500432	Major Park Renovations	CW	07	PRCF	N/A	7,888,366	7,888,366	-	9,383,396	-	198,546	City	
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	1,500,000	1,150,000	1,150,000	-	855,016	-	211,978	City	
101012	1308907 /500222	Neighborhood Park Renovations	CW	07	PRCF	N/A	9,077,740	9,077,740	-	9,807,776	-	50,679	City	
100486	1308115 /500194	Parks and Recreation Building Maintenance	CW	01	PRCF	N/A	7,559,801	7,559,801	-	7,198,003	-	267,572	City	
100492	1308180C /500202	Swimming Pools Projects	CW	93	PRCF	N/A	7,117,300	7,117,300	-	5,897,245	-	255,775	City	
Citywide Projects Subtotal:						21,518,853	53,064,616	53,064,616	-	53,367,577	-	1,408,052		
Culture & Recreation Projects Total:						46,495,690	82,503,453	69,166,953	13,336,500	65,882,966	-	3,329,519		

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Project Category: Economic & Community Development

Project #	LFIS # /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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
N/A	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13	DPW	-	150,000	150,000	-	-	-	-		
		Third District Total:				-	150,000	150,000	-	-	-	-		
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DPW	24,800,000	24,800,000	8,050,000	16,750,000	3,216,745	-	74,018	ST, City	
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	DPW	200,000	300,000	300,000	-	120,989	-	-	City	
100241	2108612 /500283/500469/500542/500543/500544	Main Street Station Multi-Modal Transportation Center	6	N/A	DPW	75,079,720	96,000,000	86,670,590	9,329,410	91,942,775	-	67,249	FED, ST, City	
101767	5008313 /500407	Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	FED, City	
		Sixth District Total:				103,943,720	127,700,000	98,804,590	28,815,410	98,841,514	-	141,267		
108115	501066/501179	Enslaved African Heritage Campus	7	21	DPW	36,400,000	30,600,000	5,500,000	25,100,000	181,180	2,800,000	181,180	City	
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	30,286,804	713,196	22,382,592	-	-	City	
		Seventh District Total:				67,400,000	61,600,000	35,786,804	25,813,196	22,563,772	2,800,000	181,180		
101519	2108123 /500323	Citywide Wayfinding Signage	CW	11	PDR	1,695,000	1,695,000	1,695,000	-	1,744,813	-	33,179	City	
101758/102455/103030/104850/104851	5008105C /500396	Neighborhoods in Bloom	CW	00	HCD	N/A	6,001,125	6,001,125	-	5,185,901	-	-	City	
104689/101525	1308131/291C031 /500201/500328/501098	Percent for the Arts	CW	94	PDR	N/A	3,250,644	3,250,644	-	2,082,141	98,000	2,500	City	
101526	2108132 /500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,910	87,096,081	12,880,280	-	98,000	City, Rev	
		Citywide Projects Subtotal:				2,657,500	110,946,769	23,850,688	87,096,081	21,893,136	98,000	35,679		
		Economic & Community Development Projects Total:				174,001,220	300,396,769	158,672,082	141,724,687	143,298,422	2,898,000	358,126		

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Project Category: Education

Project #	LFGS # /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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	
102336	7808103 /500495	School ADA Compliance	CW	09	RPS	N/A	23,174,720	23,174,720	-	20,437,289	-	-	City	\$136,247.35 encumbered.
102336	2308198 /500160	School CIP Planning & Construction	CW	13	RPS	N/A	175,108,813	175,108,813	-	175,326,234	-	-	City	
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	127,896,931	127,896,931	-	127,084,925	2,500,000	4,084,579	City	\$573,455.41 encumbered.
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	1,928,052	-	1,928,052	City	\$4,155,037.74 encumbered.
Citywide Projects Subtotal:						-	336,149,293	336,149,293	-	327,350,934	2,500,000	6,012,631		
Education Projects Total:						-	336,149,293	336,149,293	-	327,350,934	2,500,000	6,012,631		

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Project Category: Public Safety

Project #	LFGS # /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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	Funding Source: 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	-	22,639,342	-	3,347,413	City	Construction has been completed at all sites critical to system testing with a testing schedule beginning May 2023 to October 2024. Current schedule produced by vendor (Motorola) has the project completion date May 2026.
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	2,908,232	2,908,232	-	2,036,042	-	518,953	City	Ongoing
Multiple	2308929/500272/500555	Fire Station Renovations	CW	04	DPW	16,200,000	16,200,000	8,789,989	7,410,011	8,971,372	-	60,744	City	
	2308104/500228/500701/501099	John Marshall Courts Building	CW	08	DPW	19,088,000	7,647,778	7,647,778	-	5,936,704	-	39,185	City	
100228/106277	2308931/500261	Juvenile Detention Center	CW	04	DPW	4,360,003	3,960,003	3,960,003	-	3,318,463	-	-	City	
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	933,214	-	540,279	City	
100226/102665/106276/106716/107340/107729	2308799/500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	5,152,741	5,152,741	-	4,483,991	-	23,601	City	
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	215,573	-	1,463	City	Awaiting donor fund raising efforts before starting project.
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW	2,445,000	2,445,000	2,195,000	250,000	1,821,094	-	129,184	City	
104585	500703	Police Training Academy Building	CW	17	DPW	1,229,000	1,229,000	1,229,000	-	1,186,637	-	-	City	
100219	2308239/500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,197,028	-	4,960	City	
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	13,300,000	13,300,000	-	1,150,236	4,000,000	473,082	City	Demolition is completed. Site work and foundations are underway. The project is proceeding according to the planned schedule.
102265	500484	Richmond Fire Burn Tower Stabilization and Repair	CW	14	Fire	247,000	247,000	66,162	180,838	132,781	-	104,064	City	Ongoing. Sites outside of the Sandston location are being considered for fire training activities.
Citywide Projects Subtotal:						112,165,667	98,679,185	90,838,336	7,840,849	54,022,476	4,000,000	5,242,928		
Public Safety Projects Total:						112,165,667	98,679,185	90,838,336	7,840,849	54,022,476	4,000,000	5,242,928		

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Project Category: Transportation

Project #	LPGS # / 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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
104858	500746	Broad Street Streetscape	1	17	DPW	6,020,287	6,021,483	6,021,483	-	3,447,289	-	2,301,883	FED	
106423	500934/500964	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	20,929	-	2,703	FED	
First District Total:						6,195,287	6,196,483	6,196,483	-	3,468,218	-	2,304,586	FED	
N/A	501172	Science Museum BRT Shared Use Path	2	23	DPW	2,992,000	2,992,000	2,992,000	-	-	2,992,000	-	FED	
						2,992,000	2,992,000	2,992,000	-	-	2,992,000	-		
106752	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	35,667	-	12,530	City	60% complete, No additional action, delayed due to funding.
N/A	501043/501186	Lombardy Street over CSXT Bridge Replacement	3	21	DPW	13,613,000	13,613,000	6,613,000	7,000,000	-	4,113,000	-	FED, P	
Third District Total:						13,913,000	14,213,000	6,913,000	7,300,000	35,667	4,113,000	12,530		
Multiple	2918949 /500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	15,100,000	14,000,000	1,100,000	5,762,280	-	90,390	FED	In negotiations with CSX & revising environmental documentation. Project advertisement for construction expected this year.
Fourth District Total:						14,000,000	15,100,000	14,000,000	1,100,000	5,762,280	-	90,390		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	124,348	-	6,119	FED, City	Pre-construction meeting held, with construction to begin spring 2023.
108034	501169	Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	23	DPW	100,000	100,000	100,000	-	-	100,000	-	City	
107702	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	1,578,000	2,388,000	158,705	738,000	86,034	FED	
Maymont Neighborhood Sidewalks						800,000	800,000	790,000	10,000	121,740	-	36,073	FED, City	This Project has two (2) phases. Phase I is still active, and currently at 30% design. Phase II was scoped on 02/22/2023. Awaiting environmental clearance from VDOT for Phase II.
Fifth District Total:						5,584,000	5,584,000	3,186,000	2,398,000	404,793	838,000	126,227		
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-	City	
100572/100931/101520	2918960 /500322/500326	Biotech Research Park	6	11	DPW	4,399,000	4,399,000	4,399,000	-	3,165,532	-	394,536	FED	
106381	500926/500927	Capital Trail – Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	1,027,000	1,027,000	-	179,385	-	48,366	FED, City	Phase I of the project for UPC 113447 has been deallocated for funds by VDOT. Phase II is ongoing at 70% design stage and waiting for environmental documents.
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW	14,770,000	14,770,000	6,967,000	7,803,000	4,415,000	-	-	City	
106374	500931	Hull Street Streetscape – Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,061,000	3,106,000	955,000	603,288	606,000	78,655	FED	Plans 90% complete, advertisement planned for summer 2023.
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	262,957	1,352,000	3,977	FED	
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	5,353,000	5,353,000	-	-	5,353,000	-	FED	
N/A	501187	Maury Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	-	4,618,000	-	FED	
100170/100302	2958835 /500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	10,032,000	19,000	1,460,005	532,000	1,473	FED	VDOT administered project.
104857	500745	Shockoe Valley Street Improvements/I-95 and Broad Street Area Improvements Project	6	17	DPW	28,043,000	28,435,000	28,435,000	-	2,583,580	4,520,000	302,452	FED	Project is currently waiting for DHR comments and recommendations for the archaeological and historical report submitted next will be mitigation measures and requesting VDOT authorization to proceed with RW acquisition.
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	285	-	285	FED, City	Project is at survey and geotechnical assessment research, with completion of project layout and 30% plans to follow.
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	250,000	250,000	-	2,391	-	1,276	FED, City	Design plans are 35% complete.
Sixth District Total:						76,156,744	77,328,744	68,367,744	8,961,000	12,672,423	16,981,000	831,020		
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	227,035	-	7,619	City	Project has been advertised for bidding and waiting for bid opening this month.
108031	501185	Government Road Slope Repair	7	23	DPW	650,000	650,000	650,000	-	-	650,000	-	City	On hold due to funding shortfall.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	382,424	-	-	City	
N/A	501171	Riverfront/Oriens BRT Streetscape Improvements	7	23	DPW	500,000	500,000	500,000	-	-	500,000	-	FED	
102188/104763	2948751 /500474	Route 5 Relocation/Williamsburg Road Intersection Improvement	7	04	DPW	2,600,000	2,900,000	2,590,428	309,572	290,426	-	-	City, Rev	Final utility relocation anticipated for completion in spring 2023 for summer 2023 advertisement.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	417,000	417,000	-	-	417,000	-	FED	New project requires professional services contract.
Seventh District Total:						7,217,000	7,517,000	5,707,428	1,809,572	899,885	1,567,000	7,619		
100691	2948181 /500263/500264/500265	Commerce Road Improvement Project	8	06	DPW	18,500,000	20,035,662	20,035,662	-	2,226,031	2,325,257	22,241	FED	Project advertised for construction 2/16/23. Bids received 4/25/23 and opened 4/26/23. Bids under review.
102186	500473/500491/500948	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	5,163,000	5,163,000	-	380,752	1,234,000	8,547	FED	Project is at 90% design with Right-of-way acquisition work ongoing with City Attorney's office
108036	501182	Fall Line Trail - Southern Section to Chesterfield County Connection	8	23	DPW	3,524,000	3,524,000	3,524,000	-	-	3,524,000	-	FED	
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	43,919	892,636	1,621	FED	Waiting for VDOT to provide authorization to advertise.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	830,815	6,326	-	-	FED	VDOT to grant construction authorization.
102969	2918752/500599	Richmond Highway	8	94	DPW	5,700,000	11,637,223	773,000	10,864,223	433,329	-	2,122	FED, ST	VDOT administered project.
N/A	501181	Richmond Highway Phase II Improvements	8	23	DPW	975,000	975,000	975,000	-	-	975,000	-	FED	New project, requires professional services contract.
Eighth District Total:						34,784,000	43,887,521	32,192,483	11,695,038	3,090,357	8,950,893	34,531		
107789	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	675,000	-	78,750	-	49,706	FED, City	Project still active. Environmental document received from VDOT. Currently at 90% design plans.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	11,605,420	2,134,609	9,470,811	437,766	500,000	39,183	City, Rev	60% complete, R/W plans anticipated summer 2023.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	120,135	-	5,760	FED	60% complete. Anticipate UDC review summer 2023.
100875/103068	500197	Hull Street Improvements Phase I: Hey Road to Warwick Road	9	12	DPW	21,100,000	21,392,200	21,392,200	-	7,141,154	1,000,000	1,201,024	City	Project is currently at utility relocation phase to be completed by 12/31/23. Next will be final plans and advertise the Project for CN by 5/30/24.
Ninth District Total:						28,275,000	34,172,620	24,701,809	9,470,811	7,777,805	1,500,000	1,295,672		
101939	2908023 /500435	Bike Parking (Racks)	CW	13	DPW	-	225,000	225,000	-	163,351	-	-	City	
Multiple	2908222 /500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	3,300,000	3,300,000	-	3,178,943	150,000	142,774	City, Rev	
106483	500928	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	1,816,080	1,781,000	35,080	46,766	-	18,896	FED	Project is still under design.
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	3,120,869	-	-	FED, ST	
Multiple	2908910 /500353/500360/500361	Citywide Traffic Calming Measures	CW	07	DPW	-	5,222,709	5,222,709	-	5,742,646	-	262,193	City, Rev	
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	25,627,035	25,627,035	-	7,132,480	17,000,000	6,950,788	City	Citywide paving is 81% complete

107910	501159	James River Branch Trail	CW	22	DPW	4,122,214	4,122,214	4,122,214	-	-	-	-	ST	Award #501159 is a state-funded award to purchase 2 CSX parcels and award #501147 is federal ARPA funds award to design and construct the project. City has wired CSX \$380K as a down payment for purchase of the parcels and has spent \$47K on design work thus far.
Multiple	2928790/500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	33,654,762	33,654,762	-	8,307,021	2,500,000	56,441	City, Rev	The Columbia Street over Goodes Creek project was advertised for construction on 3/31/23.
Multiple	2918122C/500427	Matching Funds for Federal/State Grants (VDOT)	CW	00	DPW	-	1,364,000	1,364,000	-	712,972	70,000	22,001	FED, ST	
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,615,407	-	-	ST	
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	07	DPW	N/A	1,300,000	1,300,000	-	1,219,802	-	-	ST	
106965	501044/501050/501104	New Traffic Control Signals	CW	21	DPW	2,944,000	2,944,000	2,149,000	795,000	167,973	1,600,000	4,438	FED	Waiting for VDOT to provide concurrence to continue with the award process.
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,332,222	1,332,222	-	581,283	292,222	220,672	FED	Construction is about 85% complete.
105183/107190/106831	500790/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	CW	18	DPW	3,453,000	6,376,666	6,376,666	-	3,873,601	753,666	716,920	FED	Project was awarded. Pre-construction was held. Waiting for the Contractor to confirm the starting date.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,513,981	-	185,431	City	Dark fiber optic task was completed. City buildings to be hooked up under separate tasks.
104128	500636/501155	Richmond Signal System Phase III	CW	16	DPW	6,312,000	7,288,816	7,288,816	-	5,942,147	-	2,460,492	FED	Construction is around 95% complete.
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	593,000	593,000	-	15,205	593,000	15,205	FED, ST	Scoping/planning phase underway.
108294	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	74,751	1,765,000	74,751	FED	Project is underway.
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	1,502,000	1,502,000	-	1,376,122	-	-	FED	
Multiple	2908135/500421	Safety Improvement Program Contingency Account	CW	06	DPW	N/A	629,406	629,406	-	433,963	75,000	103,781	City	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	300,000	300,000	-	-	300,000	-	FED	
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	1,091,227	800,000	291,227	182,944	-	37,281	FED	100% plans completed, planning for spring advertisement.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW	07	DPW	N/A	2,245,509	2,245,509	-	2,100,682	-	-	ST	
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW	08	DPW	N/A	13,556,761	13,556,761	-	14,706,489	-	480,542	ST	
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	80,988	-	80,988	City/FED	
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,437,174	25,437,174	-	23,803,041	-	52,870	City	
106441	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000	-	1,281,603	-	-	FED	
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	197,302	-	3,178	FED	No bids received on 2nd advertisement. Working on splitting project to north and south of river for readvertisement for construction.
Multiple	2918515/500286/500946/500986	Transportation Projects	CW	08	DPW	N/A	104,898,231	104,898,231	-	102,013,590	-	1,233,756	City	
Citywide Projects Subtotal:						33,441,294	258,649,812	256,153,505	2,496,307	189,585,922	25,098,888	13,123,396		
Transportation Projects Total:						222,558,325	465,641,180	420,410,452	45,230,728	223,697,351	62,040,781	17,827,971		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2023-2027
Quarterly Report to City Council - March 31, 2023
Project Category: City Equipment & Other Projects

Project #	LFGS #/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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	-	3,468,770	-	835,240	City	
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	65,750,446	65,750,446	-	47,527,937	13,500,000	5,893,256	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the city. As of May 1, 2023, \$8,782,044 of the funds appropriated in FY23 has been spent. At this point, 102 vehicles/trucks have been ordered.
Citywide Projects Subtotal:						3,100,000	68,850,446	68,850,446	-	50,996,707	13,500,000	6,728,496		
City Equipment & Other Projects Total:						3,100,000	68,850,446	68,850,446	-	50,996,707	13,500,000	6,728,496		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2023-2027
Quarterly Report to City Council - March 31, 2023
Project Category: Utilities

Project #	LFGS #/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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
101687	291C021/500368	Fan District Lighting	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900	-	-	City	
		Second District Total:				-	-	1,669,900	-	1,669,900	-	-		
Multiple	9741603/500090	Street Lighting - Special	CW	N/A	DPU	N/A	ONGOING	13,650,525	ONGOING	12,368,088	-	-	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,162,390	ONGOING	28,621,214	300,000	165,354	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	4,720,203	ONGOING	5,129,803	800,000	826,019	City	
		Citywide Projects Subtotal:				-	-	54,533,118	-	46,119,105	1,100,000	868,302		
	1402	Gas Utility New Business	CW	N/A	DPU	-	-	333,675,207		272,549,444	500,000	3,902,603		
	1403	Gas Utility System Replacement	CW	N/A	DPU	-	-	488,530,319		414,286,862	19,277,000	10,896,798		
	1502	Water Distribution System Improvements	CW	N/A	DPU	-	-	323,518,107		267,050,003	20,173,000	14,798,357		
	1503	Water Transmission Main Improvements	CW	N/A	DPU	-	-	132,596,169		69,422,509	-	1,135,883		
	1590	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	460,254,175		262,571,936	26,362,000	978,112		
	1940	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	142,323,945		77,100,829	23,900,000	2,439,978		
	1701	Wastewater Treatment	CW	N/A	DPU	-	-	281,666,499		179,800,056	28,575,000	3,327,257		
	1780	City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-		
	1760	Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	530,842,574		344,114,493	42,337,000	17,478,305		
	1750	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	373,432,760		241,105,598	55,961,000	8,307,270		
		Public Utilities Total:						3,069,055,755		2,128,001,729	217,085,000	39,446,413		
		STORMWATER PROJECT DETAIL												
	1940	Emergency CIP projects	CW	11	DPU	-	-	10,366,192		11,099,915	1,750,000	1,173,998		
	1940	Other Citywide Drainage projects	CW	11	DPU	-	-	126,457,753		66,000,914	22,150,000	5,385,489		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		
		Stormwater Project Total:						142,323,945		81,220,338	23,900,000	6,559,488		

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FY 2024 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 Investment Opportunities								
Affordable Housing Projects	17	HCD	N/A	N/A	G.O. Bonds	N/A	N/A	
Enslaved African Heritage Campus	18	DPW/DED	N/A	N/A	G.O. Bonds	N/A	N/A	
Fire Station 21 Replacement	19	DPW	N/A	N/A	G.O. Bonds	N/A	N/A	
First Police Precinct Replacement	20	DPW	N/A	N/A	G.O. Bonds	N/A	N/A	
Parks Improvement Projects	21	PRCF	N/A	N/A	G.O. Bonds/ Pay-as-you-go	N/A	N/A	
Percent for Art	23	PDR	N/A	Ongoing	G.O. Bonds	PDR Staff	N	
Southside Community Center	24	DPW	N/A	N/A	G.O. Bonds	N/A	N/A	
Capital Maintenance Program								
Floodwall and Levee System Maintenance	26	DPW	N/A	N/A	G.O. Bonds	N/A	N/A	
Generalized Capital Maintenance Program	27	DPW	N/A	Ongoing	G.O. Bonds	DPW	N	
Capital Transportation Program (Federal/State/Regional Funds)								
Cary Street Safety Curb Extensions	31	DPW / Travis Bridewell	N/A	N/A	Federal	N/A	N	N/A
Commerce Road - Fall Line Trail Phase I	32	DPW / Thomas Westbrook	N/A	\$12M	Federal	Kimley-Horn & Associates, Inc.	Y	Right of way must be acquired.
Commerce Road Improvement Project	33	DPW / Thomas Westbrook	N/A	N/A	Federal	Johnson, Mirmiran & Thompson	N/A	N/A
East Broad Street Ravine Bridge Replacement	34	DPW / John S. Kim	N/A	\$4M	Federal	Timmons Group	N	Project will use City owned land for temporary construction staging.
Fall Line Trail - Southern Section to Chesterfield County	35	DPW	N/A	N/A	Federal	DPW	N/A	N/A
Forest Hill Avenue Pedestrian Safety Improvements	36	DPW / Travis Bridewell	N/A	N/A	Federal	N/A	N	
Hull Street at 29 th Street Pedestrian Hybrid Beacon	37	DPW / Enrique Burgos	N/A	N/A	Federal	Enrique Burgos/P.E.	N	
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	38	DPW / Adel Edward, P.E	N/A	\$11.6M	Federal	JMT David Malinoski, P.E	N	

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FY 2024 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
Hull Street over Manchester Canal Bridge Replacement	39	DPW / Thomas Westbrook	N/A	\$4M	Federal	Timmons Group	Y	Permanent easements to be obtained.
Hull Street Streetscape - Mayo Bridge to 9th Street	40	DPW / Thomas Westbrook	N/A	N/A	Federal	Thomas Westbrook	N	
Leigh Street Streetscape	41	DPW / Yongping Wang, P.E.	N/A	N/A	Federal	Yongping Wang, P.E.	N	
Lombardy Street CSX Bridge Replacement	42	DPW / Thomas Westbrook	N/A	N/A	Federal	WRA LLP	Y	
Main Street Safety Curb Extensions	43	DPW / Travis Bridewell	N/A	N/A	Federal	N/A	N	
Richmond Highway Phase II Improvements	44	DPW / Olayinka Bruce, EIT	N/A	N/A	G.O Bonds./ Federal	DPW	N/A	
Richmond Signal System Phase IV	45	DPW / Enrique Burgos	N/A	N/A	Federal	Enrique Burgos/P.E.	N	
Riverfront/ Orleans BRT Streetscape Improvements	46	DPW / Olayinka Bruce, EIT	N/A	N/A	Federal	Kimley-Horn	N/A	
Scott's Addition BRT Streetscape Improvements	47	DPW / Adel Edward, P.E	N/A	\$1.6M	Federal	Adel Edward/ P.E.	N	
Scott's Addition Green Space	48	DPW / Olayinka Bruce, EIT	N/A	\$1.1M	State	Kevin O'Meara, P.E., Timmons Group	N	
Shockoe Bottom BRT Streetscape Improvements	49	DPW / Yongping Wang, P.E.	N/A	N/A	Federal	Yongping Wang, P.E.	N	
Shockoe Valley Streets Improvement/ I-95 Broad Street Area Improvements Project	50	DPW / Adel Edward, P.E	N/A	N/A	Federal	Adel Edward/ P.E.	N	
Capital Transportation Program (G.O. Bond Funding)								
Arthur Ashe Boulevard Bridge Replacement	52	DPW / Yongping Wang, P.E.	N/A	N/A	Federal	Yongping Wang / P.E.	TBD	
Bike Lanes - Boulevard Street Conversions	53	DPW / Michael Sawyer	N/A	N/A	G.O Bonds./ Federal	Michael Sawyer / P.E.	N	

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FY 2024 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
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	56	DPW / Enrique Burgos	N/A	N/A	G.O. Bonds	Enrique Burgos/P.E.	N	
Complete Streets	58	DPW	N/A	Ongoing	G.O. Bonds	DPW Staff	N	
Government Road Slope Repair	59	DPW / Winston Phillips	N/A	TBD	G.O. Bonds	Mark S. Vasco, P.E. Whitman, Requardt & Associates, LLP	Y	Department of Parks, Recreation & Community Facilities is also involved in this project.
Hey Road Improvements	60	DPW / Winston Phillips	N/A	TBD	N/A	Kimley-Horn & Associates, Inc.	Y	Fee take and easements required
Highland Grove/ Dove Street Redevelopment	61	DPW	N/A	N/A	G.O. Bonds	N/A	N/A	
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	DPW / Adel Edward, P.E	N/A	\$12.5M	Federal/State	David Mlinoski, P.E, JMT	Y	
Jefferson Avenue Improvements	63	DPW / Yongping Wang, P.E.	N/A	N/A	Federal	Yongping Wang / P.E.	N	
Major Bridge Improvements Program	65	DPW / Thomas Westbrook	N/A	Ongoing	G.O. Bonds	Thomas Westbrook	N	
Matching Funds for Federal/State Grants (VDOT)	66	DPW / Lamont Benjamin	N/A	Ongoing	G.O. Bonds	Lamont Benjamin	N	
New Traffic Control Signals	67	DPW / Enrique Burgos	N/A	N/A	G.O. Bonds	Enrique Burgos/P.E.	N	
Nicholson Street Streetscape	68	DPW / Winston Phillips	N/A	TBD	G.O. Bonds	Mark S. Vasco, P.E., Whitman, Requardt & Associates, LLP	N	TBD
Richmond Fiber Optic Network System	69	DPW / Enrique Burgos	N/A	N/A	Federal	Enrique Burgos/P.E.	N	

APPENDICES

FY 2024 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	71	DPW / Lamont Benjamin	N/A	Ongoing	G.O. Bonds	Lamont Benjamin	N	
Semmes Avenue, Forest Hill Avenue and Dundee Avenue Pedestrian Safety & Operation Enhancements	72	DPW / Winston Phillips	N/A	TBD	G.O. Bonds	Jeffery S. Kutttesch, PE, PTOE / RK&K	N	No property acquisition required
Street Lighting - General	73	DPU	N/A	Ongoing	G.O. Bonds	Mickel Johnson	N	
Street Lighting - LED Conversion	74	DPU	N/A	Ongoing	G.O. Bonds	Mickel Johnson	N	
Capital Vehicle & Equipment								
Vehicle Replacement	77	DPW / Calvin Chambliss	N/A	Ongoing	G.O. Bonds	Calvin Chambliss	N	
Education								
Fox Elementary School	80	RPS	N/A	Ongoing	Pay-as-you-go	N/A	N	
School Capital Maintenance	81	RPS	N/A	Ongoing	G.O. Bonds/ Pay-as-you-go	N/A	N	
School Modernization	82	RPS	N/A	Ongoing	G.O. Bonds	N/A	N	

APPENDICES

FY 2024 CIP Property Land Responses Ordinance 2017-021 Responses									
Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements , including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information
Commerce Road - Fall Line Trail Phase I	32	DPW / Thomas Westbrook	Right-of-Way Acquisition	N/A	\$739K	N/A	\$739K	Kimley-Horn & Associates, Inc.	N/A
Government Road Slope Repair	59	DPW / Winston Phillips	Construction Easement	N/A	TBD	N/A	TBD	TBD	Donation anticipated
Hey Road Improvement	60	DPW / Winston Phillips	Right of Way/ Construction / Drainage	N/A	\$1.4M	N/A	\$1.4M	TBD	TBD
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	DPW / Adel Edward, P.E	Multi-modal Transit	N/A	\$1.3M	N/A	\$1.3M	David Mlinoski, P.E, JMT	N/A
Hull Street over Manchester Canal Bridge Replacement	39	DPW / Thomas Westbrook	Permanent Easements for abutment corners	N/A	TBD	N/A	TBD	WRA LLP	By Consultant
Lombardy Street CSX Bridge Replacement	42	DPW / Thomas Westbrook	Permanent Maintenance Easement	N/A	\$235K	N/A	\$235K	WRA LLP	Includes consultant acquisition services
Scott's Addition Green Space	48	DPW / Olayinka Bruce, EIT	Green Space	N/A	N/A	TBD	N/A	Kevin O'Meara, P.E., Timmons Group	N/A



Department of Budget and Strategic Planning

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