



CITY OF RICHMOND

FISCAL YEARS

2016 – 2020

ADOPTED
CAPITAL
IMPROVEMENT
PROGRAM



ADOPTED
CAPITAL IMPROVEMENT PROGRAM
FOR FISCAL YEARS 2016 - 2020

Dwight C. Jones
Mayor

Richmond, Virginia

ADOPTED

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2016 - 2020

MAYOR
DWIGHT C. JONES

EXECUTIVE STAFF

Chief Administrative Officer
Selena Cuffee-Glenn

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

Budget Director
Jay A. Brown, Ph.D.

Budget Manager
Edward Mangold

Senior Budget & Management Analysts
Meloni T. Alexander, MPA
Jennifer Asante, DTM
Gerard H. Durkin
Matthew E. Peanort, III, MPA
Tracey I. Thompson

Management Analysts
Ali Akbor
Shannon S. Paul
Yetunde Shobo, Ph.D.

Grant Coordination & Grant Writers
Christopher Johnston
Tara Dacey

Budget Intern
Kiara Jordan

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



Richmond City Council

The Voice of the People

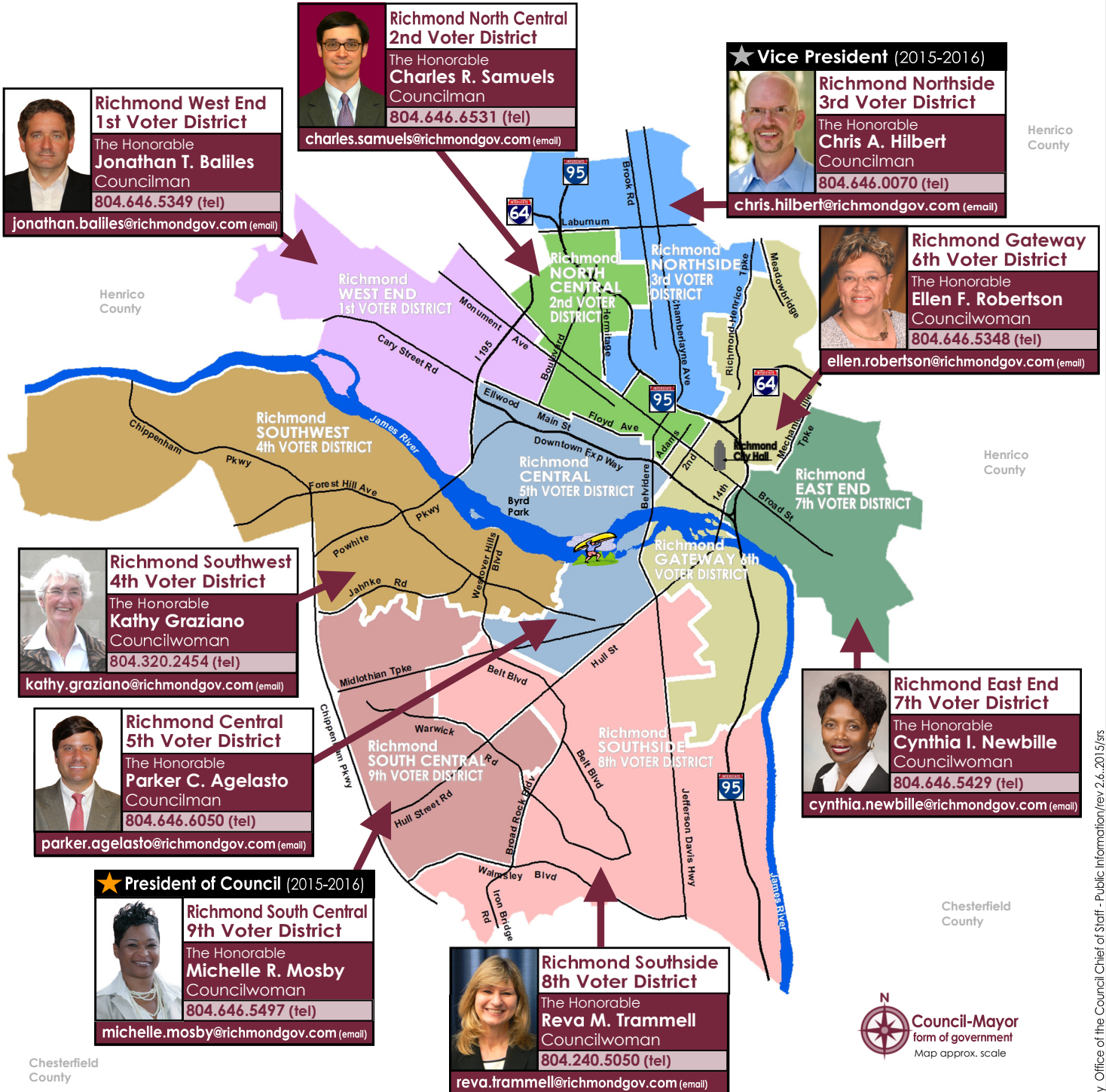
Richmond, Virginia

Richmond City Council

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

2013-2016 Richmond City Council Members by Richmond Voter District

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



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

MISSION: The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.
VISION: Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

Richmond City, Office of the Council Chief of Staff - Public Information/rev 2.6.2015/hrs

The City of Richmond At A Glance

The City of Richmond - History, Growth and Progress

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

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

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

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

The City of Richmond continues to grow and look toward the future. With Mayor Dwight C. Jones’ plan, “Building The Best Richmond,” as the guideline for future growth, Richmond can look forward to improving the lives of its citizens by making advances in early childhood development, child and adolescent healthcare, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation and economic vitality.

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



CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2016

MAYOR

INDEPENDENT AGENCIES OR PARTNERSHIPS

GREATER RICHMOND CONVENTION CENTER AUTHORITY
GRTC TRANSIT SYSTEM
ECONOMIC DEVELOPMENT AUTHORITY
RICHMOND AMBULANCE AUTHORITY
RICHMOND METROPOLITAN CONVENTION & VISITORS BUREAU
RICHMOND PUBLIC SCHOOLS
RICHMOND REDEVELOPMENT & HOUSING AUTHORITY
VIRGINIA DEPARTMENT OF HEALTH- RICHMOND CITY HEALTH DISTRICT

JUDICIAL BRANCH

ADULT DRUG COURT
CIRCUIT COURT
CIVIL COURT
CRIMINAL COURT
GENERAL REGISTRAR
JUVENILE & DOMESTIC RELATIONS COURT
13th DISTRICT COURT SERVICES UNIT
MANCHESTER COURT
SPECIAL MAGISTRATE
TRAFFIC COURT

EXECUTIVE BRANCH

CHIEF ADMINISTRATIVE OFFICER (CAO)

ANIMAL CONTROL
BUDGET AND STRATEGIC PLANNING
ECONOMIC & COMMUNITY DEVELOPMENT
EMERGENCY COMMUNICATION
FINANCE
FIRE & EMERGENCY SERVICES
HUMAN RESOURCES
HUMAN SERVICES
INFORMATION TECHNOLOGY
JUSTICE SERVICES
LIBRARY
MAYOR'S OFFICE
MINORITY BUSINESS DEVELOPMENT
OFFICE OF THE CAO
PARKS, RECREATION & COMMUNITY FACILITIES
PLANNING & DEVELOPMENT REVIEW
POLICE
PRESS SECRETARY
PROCUREMENT SERVICES
PUBLIC UTILITIES
PUBLIC WORKS
SOCIAL SERVICES

LEGISLATIVE BRANCH

CITY COUNCIL

ASSESSOR
BOARDS, COMMISSIONS & APPOINTEES
CITY ATTORNEY'S OFFICE
CITY AUDITOR'S OFFICE
CLERK'S OFFICE
COUNCIL CHIEF OF STAFF
LIBRARY BOARD
RETIREMENT OFFICE

ELECTED OFFICIALS

CIRCUIT COURT CLERK
CITY COUNCIL
CITY TREASURER
COMMONWEALTH ATTORNEY
RICHMOND SCHOOL BOARD
SHERIFF (CITY JAIL)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2013

Executive Director

MAYOR'S MESSAGE

City of Richmond



DWIGHT C. JONES
MAYOR

March 13, 2015

The Honorable Council of
The City of Richmond Virginia

RE: FY2016 & FY2017 Biennial Fiscal Plan Transmittal Letter

Madam President and Members of Council:

It is my pleasure to present the Administration's Biennial Fiscal Plan for FY2016 and FY2017 and our five-year Capital Improvement Plan for 2016 – 2020. This submission represents the City's financial plan and was developed to reflect the core principles that guide my Administration including poverty mitigation, support for public education, public safety, economic development and job creation, and the provision of good government services.

My plan is balanced and all expenditures are in line with current revenue projections. The budget provides full funding for legal requirements and mandates, while also continuing to fund services and initiatives in strategic, priority areas of the City.

This fiscally prudent budget protects our citizens from major increases in the cost of services, funds programs and initiatives to provide for our city's most vulnerable, invests in our neighborhoods, rewards our workforce, and promotes efficiencies and savings by leveraging our existing resources.

Key items in my budget include:

- Providing a 2% salary increase for eligible general fund employees,
- Addressing police and fire pay range structure,
- Base salary increases for police and fire recruits and for those graduating from the academy, as well as step increases in FY17 for public safety employees,
- Restoration of career development funding for police and fire employees in FY16,

- Increased funding for Richmond Public Schools operating needs and meeting school maintenance needs,
- Additional support for the educational needs of city youth with the launch of a new Richmond Promise Scholarship providing a path for post-secondary educational needs and a tool to help mitigate poverty.

With respect to Richmond Public Schools, and their expressed additional needs, we are proposing record increased funding for RPS. An all-funds review will show that RPS is asking for an estimated total increase of \$60 million from the City. This budget proposes increased funding of \$37 million, including charting a course to achieve \$35 million to address schools capital needs that RPS has identified. Additionally, while it is neither generally a best practice nor our preferred budgeting approach, we are proposing the authorization of one-time bridge funding of \$10 million from our reserve funds to jump start Dr. Bedden's academic improvement plan, starting the next school year. We will earmark these reserves in a special *Schools Acceleration Fund* to be distributed in increments based upon mutually agreed upon performance measures and measureable progress on achieving facility efficiencies to address the low number of students per school in most schools.

We propose this evidence-based, accountability-driven approach in partnership with RPS based on their Academic Improvement Plan goals. RPS has acknowledged the need to address the 9,300 empty seats in school buildings, and the corresponding need to right-size in order to achieve facility efficiencies and reduce the significant waste. This administration supports, and all of Richmond can applaud, the willingness of RPS to acknowledge and resolve the burden the empty seats place on RPS's ability to deliver the full amount of citizens' dollars to each student occupying our classrooms.

While we have allocated funding for the needs already highlighted, this budget also maintains our commitment to progress on Riverfront development, East End transformation, public infrastructure investment, and maintaining fiscal discipline. Additionally, the city meets its obligation for advancement of the transformation of our public transportation system with the implementation of Bus Rapid Transit.

This fiscal plan reflects the constraints of limited resources. In last year's budget, several items that constitute ongoing expenses were funded with one-time funding sources. My budget today does not recommend continued funding in those instances. Also in the last Biennial Fiscal Plan, for FY2014 and FY2015, we noted that even though the City is doing well and has improved its bond rating six times under this Administration, there remain some fiscal issues to be addressed over the next several years. These issues include the need to decrease pension liabilities, increase the unassigned fund balance, and provide more cash funding towards our capital budget.

As you know, the leadership in the finance teams of the administration is virtually brand new. After filling the role of Deputy Chief Administrative Officer for Finance less than a year ago, we have recently filled the role of a permanent Finance Director. This was a position left on an interim basis for three years. My administration is also working hard to close other gaps and fix processes that had been left under previous direction. I can confidently say that my Administration has taken steps to address these and other issues over the past year and in this proposed budget.

BUDGET HIGHLIGHTS

The following are major expenditure and policy highlights in the Proposed Biennial Fiscal Plan for FY2016 and FY2017 as well as the Capital Improvement Plan for FY2016 - FY2020.

Total **General Fund** revenues are projected at \$689.2 million for FY16 and \$700.1 million in FY17. The Proposed Biennial Fiscal Plan for FY2016 and FY2017 does not include the use of the City's unassigned fund balance. FY2016 General Fund Revenues are projected to decrease by \$2,704,664 or -0.4 percent compared to the FY2015 Adopted Budget of \$691,965,597.

Total **Capital Improvement Plan** expenditures and revenues are projected at \$80.7 million in FY16 and \$41.6 million in FY17.

Education

Local governments play a key role in public education. From kindergarten through high school, localities, along with states, provide the primary funding for public schools with resources largely raised through state and local taxes. The needs of our schools demand a concerted response.

In this proposed budget, funding earmarked for Richmond Public Schools is the single largest expenditure in both the City's operating and capital budget. Proposed City operating funding (including State Shared Sales Tax) for schools represents about 23.4 percent of the FY16 proposed budget.

Education Spending Highlights include:

- School Maintenance capital funds of \$13.1 million are proposed in FY16, which is an \$8.1 million increase (or a 162% increase) from the amount approved in the FY16 budget, and \$22.8 million is proposed over five years. To supplement this increased funding in FY16, the Administration is working with RPS leadership to implement performance contracting, a model that can aid RPS in generating operational savings that

can in turn be used as supplemental funding for even more school maintenance needs. This approach gives RPS the capability to increase their total resources by as much as \$10 - \$20 million to address additional school maintenance needs;

- In FY16 and FY17 the City is proposing \$136.9 million in local funding to RPS to meet existing operating budget revenue needs. This is a \$2.1 million increase to RPS over the current year budget.
- Capital funding remains in place for a new Dove elementary school in the amount of \$18.3 million and is proposed in FY16. This funding will support the development of a high performing Science, Technology, Education and Math (STEM) School that will serve pre-K through 5th grade in the Dove Street revitalization area.
- We have included \$425,000 to launch a network of “Future Centers” to prepare for the launch of a Richmond Promise Scholarship program to benefit graduates of Richmond Public Schools. These Future Centers will serve as dedicated space within all City high schools to assist students and families secure the financial means for post-secondary educational and training opportunities. This is a key component of the City’s efforts to address poverty.

Anti-Poverty

Poverty continues to hold back a disproportionately high number of Richmond citizens. My administration has made it a top priority that all citizens benefit from a resurgent Richmond through strategies to mitigate poverty and its social, economic, and long-term implications on our citizenry and this City. The Maggie L. Walker Initiative for Expanding Opportunity and Fighting Poverty has been hard at work implementing targeted anti-poverty strategies. Highlights in this budget include:

- This budget recommends \$2.7 million to continue ongoing programs that were part of the FY15 Adopted Budget. This includes continuing the City’s contribution of \$975,000 to the affordable housing trust fund, \$350,000 for the Middle School Renaissance program, and \$436,000 for the Center for Workforce Innovation;
- Additional funding in the amount of \$156,390 and \$269,417 is recommended for a Water Assistance Program and for a Water Conservation Program, respectively. These Metrocare programs seek to reduce qualified customers’ water and wastewater costs by either providing financial assistance during a period of financial crisis or by providing loans or grants to repair plumbing or replace existing products with EPA WaterSense labeled products to conserve water and reduce wasteful consumption.

Community Safety & Well-Being

Throughout my administration and in this budget, public safety remains a priority. Highlights in this budget include:

- Additional funding in the amount of \$401,000 and \$561,000 for body cameras and related storage was added to the Police Department's budget in FY16 and FY17 respectively. Additionally, \$227,000 was added in FY17 for new police body armor;
- Additional funding of \$354,000 and \$215,000 was added to lease a new site for the Police Department's Property and Evidence function in FY16 and FY17 respectively;
- In the capital budget, \$46 million in city funds and \$4.9 million in Public Utilities funding are recommended to fund the 800 Megahertz radio communications system replacement. This will allow for enhanced regional communication. This project has a total proposed funding of \$51 million;
- \$500,000 in capital funds in FY16 and \$2.3 million over 5 years is earmarked for Fire Station renovations.
- Additional funding of \$280,000 was added to the Department of Fire and Emergency Services for new self-contained breathing apparatus upgrades in both fiscal years.

Economic & Community Development

Economic and community development has always been a cornerstone of my Administration. From attracting new businesses and retaining current businesses, to devising a vision for transforming neighborhoods and putting actionable plans in place to create jobs, making this vision a reality remains a priority. Highlights of this budget include:

- Capital funds in the amount of \$2.5 million in FY16 are proposed for public housing transformation. Funds will be utilized to partner with private developers to redevelop severely distressed public housing complexes – Whitcomb Court and Mosby Court in Eastview and Creighton Court and Fairfield Court in the East End;
- Capital funds in the amount of \$3.8 million are included in FY16 and FY17 as the City's local match for last year's awarded Bus Rapid Transit project. Funding from multiple sources are to construct a Bus Rapid Transit System along a 7.6 mile segment of Broad Street and Main Street, from Fulton to Willow Lawn;

- Capital funds to transform the East Riverfront community include improvements to the Intermediate Terminal Riverfront Access project, \$1.9 million in FY16 and \$2.9 million over five years; the Route 5 relocation project, \$300,000 in FY 16 and \$2 million in FY 17; and the East Riverfront transportation improvement project, \$800,000 in FY16 and \$7.9 million over 5 years is proposed. All of these projects have been in the pipeline for many years and also support recommendations stated in the Riverfront Master Plan for this section of the riverfront. A major catalyst to this community transformation is the development of the \$73.7 million Stone Brewing Company project. An \$ 8 million loan to the Economic Development Authority (EDA) for the development of the Stone Brewing Phase 2 Bistro if recommended in FY 18. Rental payments paid by Stone Brewing Company to the EDA will cover the debt and support expenses.

Well-Managed Government and the Workforce

A well-managed government delivers high-quality service to all constituents, thereby engendering confidence and preserving the public trust. It is a government that provides City services that are accessible, transparent, responsive, accountable, fair and creative, and maintain a high level of customer satisfaction.

For public organizations, the highest financial benchmark for a well-managed government is to achieve a Triple-A bond rating from all three major rating agencies, which indicates that an investment in the organization is safe and there is little risk of default. Currently, Richmond has a “AA+” bond rating from two rating agencies and a Aa2 from a third. This budget continues to invest in the path to becoming a Triple- A bond rated city. Highlights include:

- FY16 will be the third year in a row the City will absorb all health care premium increases on behalf of employees. This reflects a 6.8% rate increase, or a \$1.1 million increase over FY15. Employees will see an increase in their premiums if they do not complete their health assessments and applicable medical follow ups. This budget is compliant with the Affordable Care Act;
- In line with the State, which is giving its employees a 2% salary increase, this budget includes a 2% salary increase for all general fund employees with the exception of sworn positions and Constitutional Officers and their state supported employees, in FY16. The estimated cost of this increase is \$2.1 million. Employees of Constitutional Offices will receive their pay increase as part of the State approved budget;
- In the operating budget, \$2.1 million in FY16 and \$5.2 million in FY17 is provided to raise the salaries of recruits from \$36,500 to \$41,000 and to increase the salaries of

firefighters and police officers graduating from the academy from \$38,500 to \$41,500 in FY16 and from \$41,500 to \$42,000 in FY17. This funding also addresses compression issues within police and fire. Additionally, this funding provides career development advancement in FY16 and a step increase in FY17;

- A total of \$5.2 million is proposed for fleet replacement in FY15 in the proposed capital improvement plan;
- A reduction of \$5.3 million in the Department of Information Technology (DIT). One-time funding was budgeted in DIT in FY15 for the replacement of computer equipment and other related system upgrades.

Culture & Recreation

Richmond residents can express their individuality and enjoy the many educational and natural amenities that this City offers. I am proud to expand and renovate places where Richmond residents and visitors can enjoy our City. Highlights of this area include:

- \$990,000 in FY16 for Kanawha Plaza Park Improvements;
- \$650,000 in FY16 and a total of \$2.7 million over five years is included for Neighborhood Park renovations

Transportation

Transportation is another high priority of my administration as well as our residents. The 2014 citizen survey clearly showed that the maintenance of City streets, sidewalks, and (related) infrastructure was the area needing most improvement. Highlights of the transportation area include:

- In FY16 there is capital funding of \$4.5 million for paving projects. An additional \$4 million is anticipated in State revenue sharing funds for a total of \$8.5 million. Over \$9 million in City capital funds is recommended over five years;
- \$850,000 in city capital funds is provided for sidewalks in FY16. An additional \$850,000 is anticipated in State revenue sharing funds, for a total of \$1.7 million. Approximately \$2.3 million in City capital funds is recommended over five years;

City Facilities

The City has an aging infrastructure. Many of the City's buildings are well over 30 years old and will require funds for basic upkeep. Highlights of this area include:

- Capital funding for major building renovations in the amount of \$1 million in FY16 and \$4.8 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

Water, Wastewater, Gas

- Two years ago, City Council approved a new rate structure known as the Conservation Rate; it provides a substantially lower base service charge and adds a utilization component. Those who used lower amounts of water saw marked decreases in their water and wastewater bills. Those who used moderate amounts of water saw relatively flat water and wastewater charges.
- This biennial fiscal plan includes a rate increase for water, waste water and natural gas. These increases are required to replace aging utility infrastructure while maintaining regulatory compliance. This budget proposes a 6% increase in the Water Utility and a 4% increase in the Waste Water Utility. Our Gas Utility rates are also proposed to increase by 4%. I am recommending keeping Stormwater Utility rates level. This means that the average monthly residential bill for a customer with gas, water and wastewater services will see a monthly increase of \$5.95.

We have much to be proud of as Richmonders and elected officials. There are positive improvements that are continually being made. I hope that you see this budget as a door to accomplishing the wide variety of the projects that we all see as priorities, while continuing to maintain strong fiscal health. We remain committed to becoming a Tier One City with a Triple-A bond rating. This rests on having a strong education system, demonstrating fiscal responsibility, serving all of our neighborhoods and residents, reducing poverty, recognizing and rewarding the significance of our employees and the contribution they make to running this organization. I look forward to working with you to continue to keep Richmond a great place to live, work and do business.

Sincerely,



Dwight C. Jones
Mayor

CAPITAL IMPROVEMENT PROGRAM

BACKGROUND

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

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

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

GUIDING PRINCIPLES

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

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

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

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

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$200.0 million in budget appropriations during the five years. Of that amount, \$87.9 million is included in fiscal year 2016.

The major CIP projects driving this funding level are four (4) projects that are consuming fifty-one (51%) of the total appropriations in the first year of the CIP – School Maintenance, a new School to accommodate grades pre-k through 5 in the Dove Street revitalization area, design for a new elementary and middle school, including the design and construction of an addition to an elementary school, and the 800 MHz project. Most of the school related projects will be in design and construction during the next year (2016); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, all three projects consume forty-six (45%) of the planned general fund CIP.

The other major CIP project areas adopted and planned over the next five years, from a funding perspective, are transportation infrastructure, which is funded with \$40.8 million. Included in this funding are two projects - Route 5 Relocation and East Riverfront Improvements that are related to the Stone brewery. Buildings and central systems are funded with an additional \$5.3 million. Economic Development projects, which includes the GRTC Bus Rapid Transit System, Public Housing transformation, Heritage center/Lumpkin;s Jail, Riverfront Plan Implementation and Intermediate Terminal Riverfront Access Improvements are funded with \$30.7 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$10.8 million. Finally, Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$45.7 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2016 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.

- The City will not incur tax supported general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

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

The Adopted debt utilized in funding the FY 2016 – FY 2020 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

Operating Transfer/General Fund Asset Renewal – Funds to support the Capital budget from the Asset Renewal Fund established in FY13.

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

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

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

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

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

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

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

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

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

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

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

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

Non-General Fund (Utility) Supported Projects:

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

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

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

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

PROJECT INFORMATION

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

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

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

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

Project Title – Provides a descriptive name for the project.

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

Focus Area – Identifies which focus area(s) the project supports. The following acronyms/abbreviations are utilized for each respective Focus Area: Unique, Healthy and Inclusive Communities and Neighborhoods (UHICN); Economic Growth (EG); Community Safety and Well-Being (CSWB); Transportation (Trans.); Education and Workforce Development (EWD); Sustainability and the Natural Environment (SNE); and Well-Managed Government (WMG).

Location – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

Est. Completion Date – The date by which the project is expected to be completed.

Department – Identifies the City department that functions as the key liaison for the project.

Service – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

Fund – Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number – Identifies the financial account the City uses to track project expenditures.

Description & Scope – Provides a brief and informative description of the project.

Purpose – Provides a brief and informative description of the purpose the project serves.

History & Key Milestones – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

Financial Summary – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2016 Adopted** – Indicates the Adopted amounts for the project. Amounts listed in FY 2017 – FY 2020 are planned amounts for the project in the upcoming years.
- **FY 2015 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.

- Prior Year Funding – Indicates the dollars previously contributed to this project through previous budget appropriations.
- Prior Year Available – Indicates the portion of funding remaining from the prior year funding as of March 31, 2015.
- 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 2016 Budget Distribution – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- TBD: A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2016 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted FY 2016	Planned				TOTAL
		FY2017	FY2018	FY2019	FY 2020	
Bonds	154,685,141	140,807,134	90,792,430	75,679,669	75,490,499	537,454,873
Short-Term Debt	5,200,000	2,300,000	2,300,000	2,000,000	2,000,000	13,800,000
Pay-as-you-go Sources	33,251,208	28,773,518	28,325,000	37,000,000	28,500,000	155,849,726
Other	24,503,950	18,187,290	17,675,262	10,519,831	5,740,501	76,626,834
Total: All Funds	217,640,299	190,067,942	139,092,692	125,199,500	111,731,000	783,731,433

FY 2016 - FY 2020 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Adopted FY 2016	Planned				TOTAL
		FY2017	FY2018	FY2019	FY 2020	
General Obligation Bonds	59,786,517	24,053,424	10,819,492	7,502,500	9,095,000	111,256,933
General Obligation Bonds (Self-Supporting)	615,000	10,035,000	6,500,000	-	-	17,150,000
Taxable General Obligation Bonds	-	-	8,000,000	-	-	8,000,000
Short-Term Debt	5,200,000	2,300,000	2,300,000	2,000,000	2,000,000	13,800,000
Other Pay-as-you-go Sources	6,098,208	3,348,518	6,400,000	9,400,000	400,000	25,646,726
Federal & State Transportation Funds	3,919,605	1,850,000	1,922,200	2,212,000	600,000	10,503,805
Other	12,231,969	250,000	1,100,000	100,000	-	13,681,969
Total - General Fund Capital Funding	87,851,299	41,836,942	37,041,692	21,214,500	12,095,000	200,039,433
Non-General Fund Sources of Funds	Adopted FY 2016	Planned				TOTAL
		FY2017	FY2018	FY2019	FY 2020	
Utility Revenue Bonds	94,283,624	96,718,710	65,472,938	68,177,169	66,395,499	391,047,940
Stormwater General Obligation Bonds	-	10,000,000	-	-	-	10,000,000
General Obligation Bonds	-	-	-	-	-	-
DEQ/Virginia Resource Authority Funds	8,352,376	16,087,290	14,653,062	8,207,831	5,140,501	52,441,060
Pay-as-you-go Cash Funding	27,153,000	25,425,000	21,925,000	27,600,000	28,100,000	130,203,000
Total - Non-General Fund Capital Funding	129,789,000	148,231,000	102,051,000	103,985,000	99,636,000	583,692,000
Grand Total: All Capital Funding	217,640,299	190,067,942	139,092,692	125,199,500	111,731,000	783,731,433

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Capital Improvement Program Funding Sources Detail

General Fund	Adopted FY 2016	Planned				TOTAL
		FY2017	FY2018	FY2019	FY2020	
Sources of Funds						
Bonds & Short-Term Debt						
General Obligation Bonds	59,786,517	24,053,424	10,819,492	7,502,500	9,095,000	111,256,933
General Obligation Bonds (Self-Supporting)	615,000	10,035,000	6,500,000	-	-	17,150,000
Taxable General Obligation Bonds	-	-	8,000,000	-	-	8,000,000
Short-Term Debt	5,200,000	2,300,000	2,300,000	2,000,000	2,000,000	13,800,000
Subtotal: Bonds	65,601,517	36,388,424	27,619,492	9,502,500	11,095,000	150,206,933
Other Pay-as-you-go Sources						
Special Revenue Funds	5,998,208	248,518	300,000	300,000	300,000	7,146,726
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Boulevard Property Sales – FPPI Funding Source	-	-	3,000,000	6,000,000	-	9,000,000
Operating Transfer/General Fund Asset Renewal	-	3,000,000	3,000,000	3,000,000	-	9,000,000
Subtotal: Other Pay-as-you-go Sources	6,098,208	3,348,518	6,400,000	9,400,000	400,000	25,646,726
Federal & State Transportation Funds						
Regional Surface Transportation Funds (RSTP)	3,669,605	-	-	-	-	3,669,605
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	250,000	1,850,000	1,922,200	2,212,000	600,000	6,834,200
Subtotal: Federal & State Transportation Funds	3,919,605	1,850,000	1,922,200	2,212,000	600,000	10,503,805
Other Funding Sources – Prior Appropriations						
Carytown Gateway Improvements	220,000	-	-	-	-	220,000
Chamberlayne & Claremont Brick pavers	72,728	-	-	-	-	72,728
City Hall Exterior Renovations	94,273	-	-	-	-	94,273
City Hall Major Building Electrical Upgrades	600,000	-	-	-	-	600,000
City Jail Renovations	574,338	-	-	-	-	574,338
Citywide Sign Replacement	58,434	-	-	-	-	58,434
Dove Street Redevelopment	74,606	-	-	-	-	74,606
Fire Station 17	25,320	-	-	-	-	25,320
Jackson Place	434,626	-	-	-	-	434,626

CAPITAL IMPROVEMENT PROGRAM

John Marshall Courts Building – Performance Contract savings	1,000,000	-	-	-	-	1,000,000
MacArthur Avenue Streetscape	30,318	-	-	-	-	30,318
Mead Westvaco Area Transportation Improvements	60,290	-	-	-	-	60,290
North Jackson Ward Study Area	95,683	-	-	-	-	95,683
Prior Year – Tap Fees	(4,100,250)	-	-	-	-	(4,100,250)
Prior Year – Developer Contribution	(699,750)	-	-	-	-	(699,750)
Pump House in Byrd Park	160,300	-	-	-	-	160,300
Richmond Animal Shelter	62,000	-	-	-	-	62,000
Savings on Huguenot High School, Martin Luther King Middle School, and Broad Rock and Oak grove Elementary schools construction	4,571,710	-	-	-	-	4,571,710
Shockoe Infrastructure Improvements	7,133,332	250,000	1,100,000	100,000	-	8,583,332
Schools ADA Improvements	1,764,011	-	-	-	-	1,764,011
Total Other Funding Sources	12,231,969	250,000	1,100,000	100,000	-	13,681,969
Total: General Fund Capital Funding	87,851,299	41,836,942	37,041,692	21,214,500	12,095,000	200,039,433
Non-General Fund	Adopted	Planned				
Non-General Fund Supported Sources	FY 2016	FY2017	FY2018	FY2019	FY 2020	TOTAL
Utility Revenue Bonds	94,283,624	96,718,710	65,472,938	68,177,169	66,395,499	391,047,940
Stormwater General Obligation Bonds	-	10,000,000	-	-	-	10,000,000
General Obligation Bonds	-	-	-	-	-	-
DEQ/Virginia Resource Authority funds	8,352,376	16,087,290	14,653,062	8,207,831	5,140,501	52,441,060
Pay-as-you-go Funds (Cash)	27,153,000	25,425,000	21,925,000	27,600,000	28,100,000	130,203,000
Total: Non-General Fund Capital Funding	129,789,000	148,231,000	102,051,000	103,985,000	99,636,000	583,692,000
Grand Total:						
All Capital Funding	\$217,640,299	\$190,067,942	\$139,092,692	\$125,199,500	\$111,731,000	\$783,731,433

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2016 Uses of Funds

Project Title	Page	Adopted FY 2016
General Fund		
City Facility Maintenance & Improvements		
City Hall Renovation Project	18	450,000
Major Building Renovations	19	1,000,000
Subtotal: City Facility Maintenance & Improvements		1,450,000
Culture & Recreation		
Abner Clay Park	20	450,000
Cemetery Improvements	21	125,000
Church Hill Youth Development Center	22	-
Community Schools, Parks, and Libraries	23	792,000
James River Park Infrastructure	24	450,000
Historic Fulton Community Park	25	100,000
Kanawha Plaza Park Renovations	26	990,000
Lakes at Byrd Park	27	500,000
Library Retrofit	28	467,705
Major Parks Renovations	29	500,000
Neighborhood Park Renovations	30	650,000
Parks and Recreation Building Maintenance	31	375,000
Percent for the Arts	32	204,721
Swimming Pools Projects	33	250,000
Urban Agricultural Site Preparation	34	25,000
Subtotal: Culture & Recreation		5,879,426
Economic & Community Development		
Boulevard Redevelopment Project (Spot Blight)	35	2,104,500
Corridor/Gateway Blight Abatement	36	200,000
Franklin Street Streetscape 14 th to 18 th	37	250,000
Fulton Commercial Corridor Improvements	38	200,000
GRTC Bus Rapid Transit	39	3,800,000
Heritage Center/Lumpkin's Jail	40	3,050,000
Main Street Station Multi-Modal	41	2,373,158
Neighborhoods in Bloom	42	100,000
Public Housing Transformation	43	2,500,000
Stone Bistro	44	-
Intermediate Terminal and Riverfront Public Access	45	1,944,318
Riverfront Plan Implementation	46	1,000,000
Subtotal: Economic & Community Development		17,521,976
Education		
Dove School	47	5,315,000
High School Athletic Facilities	48	200,000
School Maintenance	49	8,126,632
School Planning & Construction	50	18,000,000
Subtotal: Education		31,641,632

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2016 Uses of Funds

Project Title	Page	Adopted FY 2016
General Fund		
Public Safety		
800 MHz Radio System	51	13,379,000
9-1-1-Emergency Communications Facility Expansion	52	-
Fire Station Renovations	53	500,000
Juvenile Detention Center	54	400,000
Oliver Hill Courts Building	55	300,000
Subtotal: Public Safety		14,579,000
Transportation		
2nd Street Connector	56	106,328
Belmont Road Roundabout	57	385,000
Bike Parking Racks	58	25,000
Carver District Lighting	59	-
Commerce Road Improvements	60	500,000
Deepwater Terminal Road to Goodes Street	61	875,000
East Riverfront Transportation Improvement Program	62	800,000
Fan Lighting Expansion	63	-
Forest Hill Avenue: Hathaway Road to East Junction	64	719,605
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	65	2,450,000
Major Bridge Improvements	66	1,000,000
Matching Funds for Federal Grants	67	-
Pedestrian Safety Infrastructure	68	200,000
Richmond Fiber Optic Network System	69	250,000
Richmond Signal System Improvements (CMAQ)	70	(500,000)
Richmond Signal System West-North-East (CMAQ)	71	500,000
Richmond Signal System South (CMAQ)	72	250,000
Roundabout – Chamberlayne Avenue & St. Peter Street	73	170,030
Route 5 Relocations - Urban	74	(4,800,000)
Sidewalk Projects	75	1,300,000
Street Lighting: General	76	290,000
Street Lighting - Special	77	685,000
Street, Sidewalks & Alley Improvements	78	1,300,000
Traffic Calming	79	200,000
Traffic Control Installation	80	200,000
Transportation Projects	81	4,000,000
Subtotal: Transportation		10,905,963
City Equipment & Other Infrastructure Investment		
Fleet Replacement Program	82	5,000,000
New Voting Machines	83	613,302
Replace Parking Equipment	84	260,000
Subtotal: City Equipment & Other Infrastructure Investment		5,873,302
Total: General Fund		87,851,299

CAPITAL IMPROVEMENT PROGRAM

Project Title	Page	Adopted FY 2016
Non-General Fund		
Gas Utility New Business	85	13,140,000
System Replacement	86	23,356,000
Subtotal: Gas Utility		36,496,000
Stormwater Utility		
Stormwater Facilities Improvements	87	5,403,000
Subtotal: Stormwater Utility		5,403,000
Wastewater Utility		
Combined Sewer Overflow	88	15,900,000
Sanitary Sewers	89	28,350,000
Wastewater Treatment	90	12,379,000
Subtotal: Wastewater Utility		56,629,000
Water Utility		
Distribution System Improvements	91	9,979,000
Major Plant & Pumping Improvements	92	13,388,000
Transmission Main Improvements	93	7,894,000
Subtotal: Water Utility		31,261,000
Total: Non-General Fund		129,789,000
Grand Total: Capital Improvement		217,640,299

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2016	Adopted FY 2016	Planned				TOTAL
				FY2017	FY2018	FY2019	FY 2020	
General Fund Capital								
City Facility Maintenance & Improvements								
City Hall Renovation Project	18	450,000	450,000	-	-	-	-	450,000
Major Buildings Renovations	19	1,000,000	1,000,000	1,000,000	800,000	1,000,000	1,000,000	4,800,000
Subtotal: City Facility Maintenance & Improvements		1,450,000	1,450,000	1,000,000	800,000	1,000,000	1,000,000	5,250,000
Culture & Recreation								
Abner Clay Park	20	100,000	450,000	-	-	-	-	450,000
Cemetery Improvements	21	125,000	125,000	-	-	-	-	125,000
Church Hill Youth Development Center	22	-	-	200,000	-	-	-	200,000
Community Schools/Parks/Libraries	23	792,000	792,000	-	-	-	-	792,000
James River Park Infrastructure	24	-	450,000	-	-	-	-	450,000
Historic Fulton Community Park	25	-	100,000	350,000	-	-	-	450,000
Kanawha Plaza Improvements	26	-	990,000	-	-	-	-	990,000
Lakes at Byrd Park	27	-	500,000	-	-	-	-	500,000
Library Retrofit	28	467,705	467,705	500,000	-	-	-	967,705
Major Parks Renovations	29	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Neighborhood Park Renovations	30	650,000	650,000	650,000	400,000	500,000	500,000	2,700,000
Parks and Recreation Building Maintenance	31	375,000	375,000	350,000	200,000	250,000	250,000	1,425,000
Percent for the Arts	32	215,357	204,721	-	-	-	-	204,721
Swimming Pools Projects	33	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Urban Agricultural Site preparation	34	-	25,000	-	-	-	-	25,000
Subtotal: Culture & Recreation		3,475,062	5,879,426	2,800,000	1,350,000	1,500,000	1,500,000	13,029,426
Boulevard Redevelopment Project	35	2,104,500	2,104,500	-	-	-	-	2,104,500
Corridor/Gateway Blight Abatement (Spot Blight)	36	200,000	200,000	200,000	-	-	-	400,000

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2016	Adopted FY 2016	Planned				TOTAL
				FY2017	FY2018	FY2019	FY 2020	
Franklin Street Streetscape 14 th to 18 th	37	250,000	250,000	-	-	-	-	250,000
Fulton Commercial Corridor Improvements	38	-	200,000	-	-	-	-	200,000
GRTC Bus Rapid Transit	39	-	3,800,000	3,800,000	-	-	-	7,600,000
Heritage Center/Lumpkin's Jail	40	-	3,050,000	-	-	-	-	3,050,000
Main Street Station Multi-Modal	41	2,373,158	2,373,158	-	-	-	-	2,373,158
Neighborhoods in Bloom	42	100,000	100,000	100,000	-	100,000	-	300,000
Public Housing Transformation	43	1,250,000	2,500,000	-	-	-	-	2,500,000
Stone Bistro	44	-	-	-	8,000,000	-	-	8,000,000
Intermediate Terminal and Riverfront Public Access	45	-	1,944,318	1,000,000	-	-	-	2,944,318
Riverfront Plan Implementation	46	-	1,000,000	-	-	-	-	1,000,000
Subtotal: Economic & Community Development		6,277,658	17,521,976	5,100,000	8,000,000	100,000	-	30,721,976
Education								
Dove School	47	18,315,000	5,315,000	-	8,000,000	-	-	13,315,000
High School Athletic Facilities	48	-	200,000	-	-	-	-	200,000
School Maintenance	49	5,000,000	8,126,632	5,000,000	1,600,000	1,562,000	1,500,000	17,788,632
School Planning & Construction	50	1,025,299	18,000,000	-	-	-	-	18,000,000
Subtotal: Education		24,340,299	31,641,632	5,000,000	9,600,000	1,562,000	1,500,000	49,303,632
Public Safety								
800 MHz Radio System	51	13,379,000	13,379,000	13,083,000	5,968,164	7,845,500	-	40,275,664
9-1-1 Emergency Communications Facility Expansion	52	677,000	-	-	-	-	-	-
Fire Station Renovations	53	500,000	500,000	400,000	400,000	500,000	500,000	2,300,000
Juvenile Detention Center	54	400,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Oliver Hill Courts Building	55	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Subtotal: Public Safety		15,256,000	14,579,000	14,083,000	6,968,164	8,945,500	1,100,000	45,675,664

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2016	Adopted FY 2016	Planned				TOTAL
				FY2017	FY2018	FY2019	FY 2020	
Transportation								
2 nd Street Connector	56	106,328	106,328	106,328	106,328	-	-	318,984
Belmont Road Roundabout	57	385,000	385,000	-	-	-	-	385,000
Bike Parking Racks	58	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Carver District Lighting	59	350,000	-	-	-	-	-	-
Commerce Road Improvements	60	500,000	500,000	-	-	-	-	500,000
Deepwater Terminal Road to Goodes Street	61	875,000	875,000	-	-	-	-	875,000
East Riverfront Transportation Improvement Program	62	-	800,000	3,550,000	3,550,000	-	-	7,900,000
Fan Lighting Expansion	63	300,000	-	-	-	-	-	-
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)	64	-	719,605	-	-	-	-	719,605
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	65	2,450,000	2,450,000	-	-	-	-	2,450,000
Major Bridge Improvements	66	1,000,000	1,000,000	1,005,000	600,000	600,000	1,000,000	4,205,000
Matching Funds For Federal Grant	67	-	-	70,000	70,000	70,000	70,000	280,000
Richmond Fiber Optic Network System	68	250,000	250,000	350,000	150,000	-	-	750,000
Pedestrian Safety Infrastructure	69	-	200,000	-	-	-	-	200,000
Richmond Signal System Improvements (CMAQ)	70	-	(500,000)	-	-	-	-	(500,000)
Richmond Signal System West-North-East (CMAQ)	71	-	500,000	1,500,000	1,500,000	2,212,000	600,000	6,312,000
Richmond Signal System South (CMAQ)	72	-	250,000	350,000	422,200	-	-	1,022,200
Roundabout – Chamberlayne Avenue and St. Peter Street	73	-	170,030	-	-	-	-	170,030

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2016	Adopted FY 2016	Planned				TOTAL
				FY2017	FY2018	FY2019	FY 2020	
Route 5 Relocations - Urban	74	-	(4,800,000)	1,150,000	-	-	-	(3,650,000)
Sidewalk Projects	75	850,000	1,300,000	300,000	200,000	500,000	500,000	2,800,000
Street Lighting - General	76	300,000	290,000	300,000	-	300,000	300,000	1,190,000
Street Lighting - Special	77	-	685,000	550,000	100,000	300,000	-	1,635,000
Street, Sidewalks & Alley Improvements	78	400,000	1,300,000	650,000	400,000	400,000	300,000	3,050,000
Traffic Calming	79	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation	80	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Transportation Projects	81	4,500,000	4,000,000	1,047,614	500,000	1,000,000	1,500,000	8,047,614
Subtotal: Transportation		12,491,328	10,905,963	11,353,942	8,023,528	5,807,000	4,695,000	40,785,433
Fleet Replacement Program								
Fleet Replacement Program	82	5,200,000	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
New Voting Machines	83	-	613,302	-	-	-	-	613,302
Replace Parking Equipment	84	260,000	260,000	200,000	300,000	300,000	300,000	1,360,000
Total City Equipment & Other Investments		5,460,000	5,873,302	2,500,000	2,300,000	2,300,000	2,300,000	15,273,302
Total General Fund Capital		68,750,347	87,851,299	41,836,942	37,041,692	21,214,500	12,095,000	200,039,433
Gas Utility								
Gas Utility New Business	85	8,662,000	13,140,000	17,219,000	10,917,000	11,036,000	11,413,000	63,725,000
System Replacement	86	22,656,000	23,356,000	24,264,000	24,443,000	23,775,000	20,899,000	116,737,000
Subtotal: Gas Utility		31,318,000	36,496,000	41,483,000	35,360,000	34,811,000	32,312,000	180,462,000
Stormwater Utility								
Stormwater Facilities Improvements	87	13,900,000	5,403,000	13,900,000	13,900,000	13,900,000	13,900,000	61,003,000
Subtotal: Stormwater		13,900,000	5,403,000	13,900,000	13,900,000	13,900,000	13,900,000	61,003,000
Wastewater Utility								
Combined Sewer Overflow	88	33,600,000	15,900,000	22,700,000	1,100,000	-	-	39,700,000
Sanitary Sewer Upgrade	89	26,050,000	28,350,000	29,932,000	32,683,000	34,184,000	32,844,000	157,993,000

CAPITAL IMPROVEMENT PROGRAM

FY 2016 - FY 2020 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2016	Adopted FY 2016	Planned				TOTAL
				FY2017	FY2018	FY2019	FY 2020	
Wastewater Treatment	90	12,379,000	12,379,000	21,828,000	-	-	-	34,207,000
Subtotal: Wastewater		72,029,000	56,629,000	74,460,000	33,783,000	34,184,000	32,844,000	231,900,000
Water Utility								
Distribution System Improvements	91	10,292,000	9,979,000	10,283,000	10,491,000	10,823,000	11,168,000	52,744,000
Plant & Pumping Improvements	92	11,020,000	13,388,000	4,055,000	6,784,000	9,600,000	9,412,000	43,239,000
Transmission Main Improvements	93	6,723,000	7,894,000	4,050,000	1,733,000	667,000	-	14,344,000
Subtotal: Water Utility		28,035,000	31,261,000	18,388,000	19,008,000	21,090,000	20,580,000	110,327,000
Total Non-General Fund Capital		145,282,000	129,789,000	148,231,000	102,051,000	103,985,000	99,636,000	583,692,000
Total Capital Improvement Program		214,032,347	217,640,299	190,067,942	139,092,692	125,199,500	111,731,300	783,731,433



This page intentionally left blank

**CITY FACILITY MAINTENANCE &
IMPROVEMENTS**

CITY HALL RENOVATION PROJECT

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2016

AWARD #: 500438



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	450,000	-	-	-	-	450,000
FY 2015 ADOPTED	900,000	450,000	-	-	-	N/A	450,000
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	5,494,510
PRIOR YEAR FUNDING	3,358,742
PRIOR YEAR AVAILABLE	421,773
FY 2016 ADOPTED	450,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	1,685,768

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	450,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	450,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAJOR BUILDING RENOVATIONS

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500131



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

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

HISTORY & KEY MILESTONES: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. FY 2015 and future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	1,000,000	1,000,000	800,000	1,000,000	1,000,000	4,800,000
FY 2015 ADOPTED	1,400,000	1,000,000	1,000,000	800,000	1,000,000	N/A	3,800,000
CHANGE	N/A	-	-	-	-	1,000,000	1,000,000

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

TOTAL PROJECT COST	144,405,000
PRIOR YEAR FUNDING	44,273,967
PRIOR YEAR AVAILABLE	1,861,131
FY 2016 ADOPTED	1,000,000
FY 2017 – FY 2020 PLANNED	3,800,000
REMAINING NEED	95,331,033

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

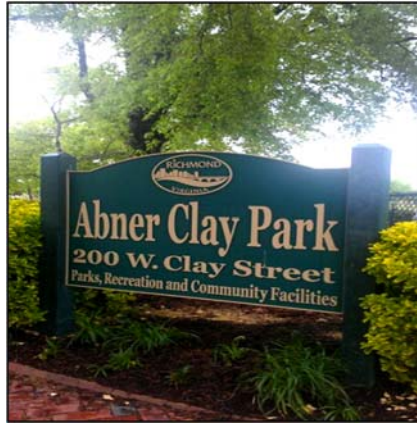
NOTES: THIS PROJECT PROVIDES RENOVATIONS, STRUCTURAL IMPROVEMENTS, AND REMEDIATION OF HEALTH, SAFETY, AND BUILDING CODE ISSUED FOR EXISTING CITY-OWNED BUILDING.

CULTURE & RECREATION

ABNER CLAY PARK

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

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



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

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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	450,000	-	-	-	-	450,000
FY 2015 ADOPTED	100,000	100,000	-	-	-	N/A	100,000
CHANGE	N/A	350,000	-	-	-	-	350,000

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

TOTAL PROJECT COST 750,000
 PRIOR YEAR FUNDING 300,000
 PRIOR YEAR AVAILABLE 188,000
 FY 2016 ADOPTED 450,000
 FY 2017 – FY 2020 PLANNED -
REMAINING NEED -

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	450,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	450,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CEMETERY IMPROVEMENTS

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

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



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

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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	-	125,000	-	-	-	-	125,000
FY 2015 ADOPTED	-	125,000	-	-	N/A	-	125,000
CHANGE	-	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	3,461,764
PRIOR YEAR AVAILABLE	27,553
FY 2016 ADOPTED	125,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	125,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CHURCH HILL YOUTH DEVELOPMENT CENTER

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

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

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	-	-	200,000	-	-	-	200,000
FY 2015 ADOPTED	-	-	200,000	-	N/A	-	200,000
CHANGE	-	-	-	-	-	-	-

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 576,357
 37,091
 -
 200,000
ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

COMMUNITY SCHOOLS, PARKS, & LIBRARIES

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CD-6 & PD-1/ POOLS-CITYWIDE
EST. COMPLETION DATE: AUGUST 2015

DEPARTMENT: PUBLIC WORKS AND PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500455

DESCRIPTION & SCOPE: The Community Schools, Parks & Libraries project provides funds for the development and implementation of joint, multi-purpose community focused facilities. Current funding is planned for repairs to Parks & Recreation pools; and M. L. King Jr. Middle School Phase V projects consisting of separate PreK (260 children) and health facility buildings.

PURPOSE: To implement joint, multi-purpose facilities that leverage the assets of schools, libraries, parks and recreational facilities in order to provide more comprehensive and cost effective full service facilities to communities throughout the city.



HISTORY & KEY MILESTONES: This project was initially adopted in the FY 2011 five-year capital plan. Community meetings were conducted in early FY 2011 to identify which facilities should be considered for multi-purpose utilization and which services community members would most like to see implemented in the facilities. M. L. King Jr. Middle School has been selected as the first school site to leverage these funds.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	792,000	-	-	-	-	792,000
FY 2015 ADOPTED	4,259,485	792,000	-	-	-	N/A	792,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE IMPLEMENTATION OF MULTI-PURPOSE FACILITIES WILL RESULT IN OPERATIONAL EFFICIENCIES AND LOWER MAINTENANCE COSTS.						

TOTAL PROJECT COST	10,314,150
PRIOR YEAR FUNDING	7,359,485
PRIOR YEAR AVAILABLE	910,452
FY 2016 ADOPTED	792,000
FY 2017– FY 2020 PLANNED	-
REMAINING NEED	2,162,665

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	792,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	792,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JAMES RIVER PARK INFRASTRUCTURE

CATEGORY: CULTURE & RECREATION

DEPARTMENT: PARKS & RECREATION

FOCUS AREA: UHICN

DEPARTMENT PRIORITY:

LOCATION: 1ST, 4TH, 5TH, 6TH, AND 7TH DISTRICTS

FUND: 0601

EST. COMPLETION DATE: FY 2018

PROJECT #:NEW



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	-	450,000	-	-	-	-	450,000
FY 2015 ADOPTED	-	450,000	-	-	-	-	450,000
CHANGE	-	450,000	-	-	-	-	450,000

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

TOTAL PROJECT COST	450,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	450,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	450,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	450,000

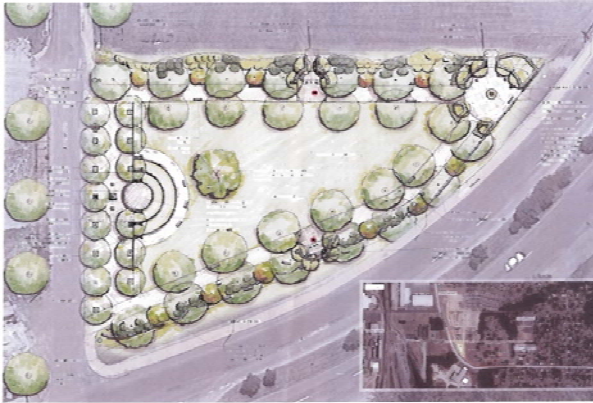
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HISTORIC FULTON COMMUNITY MEMORIAL PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 7
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
PROJECT #: 500208



DESCRIPTION & SCOPE: The purpose of this project is to build a new park in the Fulton community.

PURPOSE: To convert the plot located at 611 Goddin Street into a mini park memorializing the Fulton Bottom neighborhood.

HISTORY & KEY MILESTONES: Parks & Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The preliminary design has been accepted by the department and the neighborhood and incorporates many design features that describe and interpret the unique history of this important part of the city. The conceptual plan has been reviewed and

approved by the City's Urban Design Committee.

The park is a reflection of the desire of the neighborhood to remember their past and celebrate their future. No new park areas have been constructed in more than 20 years.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 PROPOSED	N/A	100,000	350,000	-	-	-	450,000
FY 2015 ADOPTED	-	-	-	-	-	-	-
CHANGE	N/A	100,000	350,000	-	-	-	450,000

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

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	126,546
FY 2016 ADOPTED	100,000
FY 2017 – FY 2020 PLANNED	350,000
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	100,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	100,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

KANAWHA PLAZA PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 6TH DISTRICT
EST. COMPLETION DATE: FY 2017

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500206



DESCRIPTION & SCOPE: The purpose of this project is to re-design the existing Kanawha Plaza Park in downtown Richmond.

PURPOSE: To undertake a design process ultimately leading to a more user-friendly park for visitors, residents and the daily business population.

HISTORY & KEY MILESTONES: Kanawha Plaza Park is in need of repairs to the surface areas (walks, landscaping, lighting, park amenities, etc.) Repairs to the superstructure were funded and completed within the last several years. With continued development in downtown Richmond, it is recommended that a major re-design of the park be considered that will reflect the

changes in the area. Since there has been a tremendous increase in corporate and commercial development in the area, the consideration of private funding sources should be investigated as well as the use of public funds.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	990,000	-	-	-	-	990,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	990,000	-	-	-	-	990,000

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

TOTAL PROJECT COST	5,109,939
PRIOR YEAR FUNDING	2,900,000
PRIOR YEAR AVAILABLE	773,180
FY 2016 ADOPTED	990,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	1,211,939

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	990,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	990,000

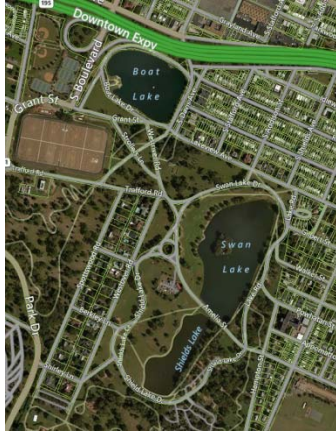
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

LAKES AT BYRD PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 5TH DISTRICT
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
PROJECT #: NEW



DESCRIPTION & SCOPE: The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as, algae growth and sand and soil infiltration and accumulation.

PURPOSE: William Byrd Park is Richmond's "flagship" park and is in need of significant repairs. The drainage and park maintenance have been a reoccurring issue in the park and the last work completed was many years ago. The storm drains do not appear to be draining or have collapsed and during times of heavy rain leaves large ponds in areas. Making the necessary improvements and repairs will reduce the runoff and waste and contamination from the lakes the flows into Maymont and the James River during heavy storms. Dredging of the lakes is to remove and dispose of sediments and debris that has accumulated over the years.

There is still significant concern about the drain line behind and below the Amelia Street roadway and the drainage from the Park Maintenance compound. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetic setting in the historical park.

HISTORY & KEY MILESTONES: The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for many years to cover major renovations to many of the City's parks. During the last several years major improvements have been made, including the construction of the Landing at Fountain Lake (restroom and concession facility) and restorations of lakes in Bryan and Forest Hill Parks. The Major Parks Renovation project indicated additional funding would be required to dredge Fountain Lake in Byrd Park. Due to the repair needs of all the lakes in Byrd Park and not just Fountain Lake, this new project has been established to specifically address the lakes at Byrd Park and for the surrounding neighborhood.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	500,000	-	-	-	-	500,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	500,000	-	-	-	-	500,000

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

OPERATING IMPACT

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	500,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	450,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

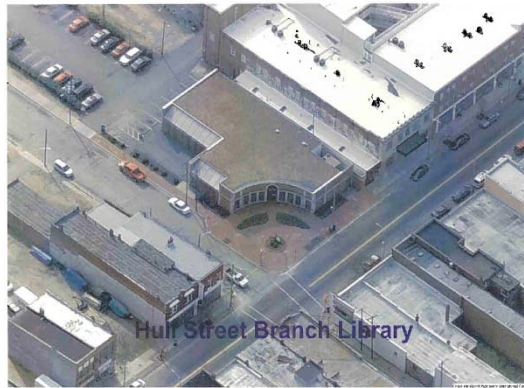
NOTES:

LIBRARY RETROFIT

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN, EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: APRIL 2017

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

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



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

HISTORY & KEY MILESTONES: The Library Retrofit Program began in FY 2008 and the following projects have been completed through FY 2015: North Avenue, Westover Hills, Hull St., Belmont Ave., Broad Rock, East End Branch Libraries; and the Main Library Auditorium Lower Level and 2nd Floor. The FY 2015-2016 Adopted and planned appropriations fund the remainder of the program consisting of the following projects: Ginter Park (FY16).

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	467,705	500,000	-	-	-	967,705
FY 2015 ADOPTED	1,324,014	467,705	-	-	-	N/A	467,705
CHANGE	N/A	-	500,000	-	-	-	500,000

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

TOTAL PROJECT COST	11,927,352
PRIOR YEAR FUNDING	10,491,942
PRIOR YEAR AVAILABLE	2,551,789
FY 2016 ADOPTED	467,705
FY 2017 – FY 2020 PLANNED	500,000
REMAINING NEED	467,705

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	94,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	211,701
FURNITURE/FIXTURES/EQUIPMENT	162,004
OTHER	-
TOTAL	467,705

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAJOR PARKS RENOVATIONS

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

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



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

PURPOSE: To maintain the function and operational efficiency of major parks and facilities within the City’s park system and provide residents and visitors an aesthetic setting in our historic parks.

HISTORY & KEY MILESTONES: This project has been funded continuously for an historical period of time. During the last several years major improvements have included the lake restoration at the Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility).

Proposed projects include utility improvements at Bryan Park to enable the proposed construction of the soccer complex Comfort Station (restroom and concession building), tennis court upgrades at Forest Hill Park and improvements to the maintenance facilities at Byrd and Forest Hill Parks. In addition, design is underway for the addition of a decorative fountain in Jefferson Park and funding will be required to dredge Fountain Lake in Byrd Park.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2015 ADOPTED	500,000	500,000	500,000	500,000	500,000	N/A	2,000,000
CHANGE	N/A	-	-	-	-	500,000	500,000
OPERATING IMPACT	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,388,366
PRIOR YEAR AVAILABLE	17,327
FY 2016 ADOPTED	500,000
FY 2017 – FY 2020 PLANNED	2,000,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEIGHBORHOOD PARK RENOVATIONS

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

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

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



PURPOSE: To provide funding to improve the City's numerous neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. Included in the funding for FY2016 is \$250,000 for system-wide playground and ball field improvements.

HISTORY & KEY MILESTONES: During the past three fiscal years, improvements have included upgrading and replacing playgrounds at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. Funding will also be required for a bicycle polo facility at a park site to be determined.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	650,000	650,000	400,000	500,000	500,000	2,700,000
FY 2015 ADOPTED	500,000	650,000	650,000	400,000	500,000	N/A	2,200,000
CHANGE	N/A	-	-	-	-	500,000	500,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,377,740
PRIOR YEAR AVAILABLE	288,801
FY 2016 ADOPTED	650,000
FY 2017 – FY 2020 PLANNED	2,050,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	250,000
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	650,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PARKS AND RECREATION BUILDING MAINTENANCE

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

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



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

PURPOSE: This budget request is used to repair, improve, and maintain the City's existing parks and recreation building facilities. In addition to the \$250,000 requested for FY2015, the leaking roofs at Hotchkiss Community Center and Pine Camp Cultural Arts Center will require replacement at an estimated additional cost of \$250,000.

HISTORY & KEY MILESTONES: This project has historically funded significant maintenance, repairs, and improvements to each of the City's parks and recreation facilities. Past improvements include the Bellemeade Community Center expansion in 2007. Last fiscal year included roof replacements at Randolph, Westover, Powhatan Community Centers, and HVAC replacements at Hickory Hill and Bellemeade Community Centers.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	375,000	350,000	200,000	250,000	250,000	1,425,000
FY 2015 ADOPTED	250,000	375,000	350,000	200,000	250,000	N/A	1,175,000
CHANGE	N/A	-	-	-	-	250,000	250,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,034,801
PRIOR YEAR AVAILABLE	113,544
FY 2016 ADOPTED	375,000
FY 2017 – FY 2020 PLANNED	1,050,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	325,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	375,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PERCENT FOR THE ARTS

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

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



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	204,721	-	-	-	-	204,721
FY 2015 ADOPTED	498,750	215,357	-	-	-	N/A	215,357
CHANGE	N/A	(10,636)	-	-	-	-	(10,636)

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	3,892,443
PRIOR YEAR AVAILABLE	2,897,429
FY 2016 ADOPTED	204,721
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	204,721
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	204,721

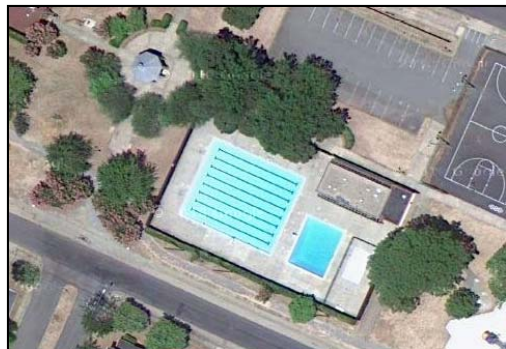
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SWIMMING POOLS PROJECTS

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

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



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2015 ADOPTED	250,000	250,000	250,000	250,000	250,000	N/A	1,000,000
CHANGE	N/A	-	-	-	-	250,000	250,000

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

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	5,617,300
PRIOR YEAR AVAILABLE	443,619
FY 2016 ADOPTED	250,000
FY 2017 – FY 2020 PLANNED	1,000,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

URBAN AGRICULTURE INFRASTRUCTURE

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

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
PROJECT #:NEW



DESCRIPTION & SCOPE: The purpose of this project is to initiate urban agriculture projects with non-profits or other neighborhood associations interested in partnering to install water hookups, solar powered water pumps and similar items that can be used to support watering needs for urban agriculture projects. These funds will be used to pay all costs associated with the planning and installation of water connections to be used for watering at urban agriculture sites, to include permits (Planning) and installation of water connections (DPU) on City-owned properties. An application process to access the funds and accept responsibility for the ongoing costs of providing water will be handled by the Richmond City Health District and , if necessary, include the City’s Department of Parks, Recreation and Community Facilities.

PURPOSE: Urban agriculture, or urban farming, is the practice of producing and distributing food grown in urban spaces, providing nutritious food options, generating economic development and job opportunities and making food an integral part of a healthy community. It predominantly involves the growing of vegetables and fruits, but can also include the raising of fowl for eggs as well as beekeeping, vermiculture composting and hydroponics or aquaponics. Increasing opportunities for urban agriculture in Richmond was a major focus in the recommendations of the Mayor’s Food Policy Task Force. Additionally, it also is inherently connected to Council’s efforts to reduce food desserts in the City.

HISTORY & KEY MILESTONES: This item will be funded for the first time in the Capital Improvement Plan. In FY 15 Council Members worked with the Richmond Regional Planning District Commission to support urban agriculture efforts in the City as part of a comprehensive food policy. Due to cost of installing new water service, which serves as a barrier to urban agriculture, this new project has been established to specifically address this issue in the City of Richmond.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	25,000	-	-	-	-	25,000
FY 2015 ADOPTED	-	25,000	-	-	-	N/A	25,000
CHANGE	N/A	25,000	-	-	-	-	25,000

OPERATING IMPACT URBAN AGRICULTURE PROJECTS ON EXISTING BUT UNDERUTILIZED CITY OWNED PROPERTIES, CAN CONTRIBUTE TO REDUCING FOOD DESSERTS AND IMPROVE THE HEALTH OUTCOMES OF RICHMOND NEIGHBORHOODS.

TOTAL PROJECT COST	25,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	25,000
FY 2017 – FY 2020 PLANNED	25,000
REMAINING NEED	-

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:



This page intentionally left blank

**ECONOMIC & COMMUNITY
DEVELOPMENT**

BOULEVARD REDEVELOPMENT PREPARATION PROJECT PHASE II

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

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



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

PURPOSE: To prepare this site for future economic development.

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	2,104,500	-	-	-	-	2,104,500
FY 2015 ADOPTED	7,627,444	2,104,500	-	-	-	N/A	2,104,500
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	11,731,944
PRIOR YEAR FUNDING	7,627,444
PRIOR YEAR AVAILABLE	952,506
FY 2016 ADOPTED	2,104,500
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	2,000,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	500,000
SITE IMPROVEMENTS	1,604,500
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,104,500

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CORRIDOR/GATEWAY BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: TRANSPORTATION, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PDR, DPW, ECD
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500327

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

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

HISTORY AND KEY MILESTONES: Program funding was initially adopted in FY 2010. This program is a key component of the City's Unique, Healthy, and Inclusive Neighborhoods Focus Area and a major tool utilized by Property Maintenance and Code Enforcement to address severely blighted properties where owners refuse to bring them into compliance.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	200,000	200,000	-	-	-	400,000
FY 2015 ADOPTED	200,000	200,000	200,000	-	-	N/A	400,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ADDITIONAL MAINTENANCE OBLIGATIONS UNTIL PROPERTIES ARE TRANSFERRED TO NEW OWNERS.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	776,782
FY 2016 ADOPTED	200,000
FY 2017 – FY 2020 PLANNED	200,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FRANKLIN STREET STREETScape – 14TH STREET TO 18TH STREET

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG, TRANSPORTATION
LOCATION: CD6
EST. COMPLETION DATE: JULY 2016

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



DESCRIPTION & SCOPE: This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from 14th Street to 18th Street which entails the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, trees and the undergrounding of utilities. This project will be done in two phases: Phase I (Ambler to 18th Street) and Phase II (14th to Main St Station). Phase I is estimated to cost \$3.7 million; Phase II is estimated to cost \$1.0 million. This budget request will be used to cover the remaining funding shortfall on Phase II of the project.

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

HISTORY & KEY MILESTONES: The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities. In FY14 and FY15 the City received \$1,250,000 and \$500,000 match funds of Revenue Sharing for this project. The City has submitted a FY16 Revenue Sharing application in the amount of \$200,000 to fund the remaining balance of the project.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	250,000	-	-	-	-	250,000
FY 2015 ADOPTED	200,000	250,000	-	-	-	N/A	250,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMAL MAINTENANCE COSTS

TOTAL PROJECT COST	4,400,000
PRIOR YEAR FUNDING	3,950,000
PRIOR YEAR AVAILABLE	4,388,723
FY 2016 ADOPTED	250,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	200,000

FUNDING SOURCE(S): G. O. BONDS, RS FUNDS

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

NOTES: \$200,000 DIFFERENCE IS FUNDED WITH VDOT REVENUE SHARE FUNDS VIA BUDGET AMENDMENT.

FULTON COMMERCIAL CORRIDOR IMPROVEMENTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: EG, UHICN
LOCATION: 7
EST. COMPLETION DATE: FY2017

DEPARTMENT: PARKS & RECREATION
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500510

DESCRIPTION & SCOPE: THIS project funds the design and construction of streetscape improvements and increased lighting for the Fulton Hill Commercial Corridor bounded by Government Road (between Carlisle Avenue and Williamsburg Road) and Williamsburg Road (between Waverly Avenue and Central Avenue).

PURPOSE: To enhance the commercial corridor and assist in attracting new, viable businesses for the Fulton Community.

HISTORY & KEY MILESTONES: FULTON HILL COMMERCIAL CORRIDOR is a Commercial Area Revitalization Effort (CARE) corridor and is a part of the Greater Fulton Hill 2010: A Plan for the Future. This Plan seeks to improve the quality of life for Fulton residents using a variety of approaches and disciplines.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	100,000	200,000	-	-	-	300,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	100,000	200,000	-	-	-	300,000

OPERATING IMPACT

TOTAL PROJECT COST	TBD
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	197,580
FY 2016 ADOPTED	100,000
FY 2017 – FY 2020 PLANNED	200,000
REMAINING NEED	TBD

FY 2016 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

GRTC BUS RAPID TRANSIT PROJECT

CATEGORY: TRANSPORTATION

DEPARTMENT: GRTC, ECD PUBLIC WORKS

FOCUS AREA: TRANSPORTATION; ECONOMIC GROWTH

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2017

AWARD #: NEW



DESCRIPTION & SCOPE: The Federal Transit Administration (FTA), as the lead federal agency, and GRTC Transit System (GRTC) as the project sponsor, with support from the USDOT Tiger Discretionary Grant Program (\$24.9 Million), the Virginia Department of Rail and Public Transportation (\$16.9 Million), the City of Richmond (\$7.6 Million) and the County of Henrico (\$400 Thousand) to construct a Bus Rapid Transit System (BRT) along a 7.6 mile segment of Broad Street and Main Street in Richmond, VA. The GRTC BRT will become a high quality, high capacity rapid transit system that offers many of the advantages of rail but at a more affordable cost.

PURPOSE: In September 2014, GRTC was awarded a Transportation Investment Generating Economic Recovery (TIGER) discretionary grant in the amount of \$24.9 Million (or 50% of the estimated construction cost) for the purpose of constructing the GRTC BRT. The TIGER grant requires local government support. The City's match requirement totals \$7.6 Million.

HISTORY & KEY MILESTONES: Preliminary Engineering completed July 2015, 60% Final Design completed April 2016, Construction begins May 2016 and completed by October 2017

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	3,800,000	3,800,000	-	-	-	7,600,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	3,800,000	3,800,000	-	-	-	7,600,000

OPERATING IMPACT TBD

TOTAL PROJECT COST	7,600,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	3,800,000
FY 2017 – FY 2020 PLANNED	3,800,000
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,800,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	3,800,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HERITAGE CENTER/LUMPKIN'S JAIL

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: FY 21

DEPARTMENT: DECD
SERVICE: TOURISM SERVICES
FUND: 0601
AWARD: 500573



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

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

HISTORY & KEY MILESTONES: The request reflects a significant ongoing partnership between the Commonwealth of Virginia and the City of Richmond, both parties have included budget requests in their FY2015 budgets to support the expansion of the Slave Trail/Heritage Center at the Lumpkin's Jail site. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). The project was a success and archaeologists "found" the evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, documented, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until such time a heritage center and gallery could be constructed and the site uncovered. Funding from prior years and FY 16 appropriations of \$3,000,000 by City Council will support design and construction of the site and any infrastructure needs. FY 16 funding of \$50,000 was appropriated for archaeological and research at the Seabrook Warehouse site at 212 North 18th Street.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	3,050,000	-	-	-	-	3,050,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	3,050,000	-	-	-	-	3,050,000
OPERATING IMPACT	MUSEUM DEVELOPMENT AND OPERATIONS ARE BUDGETED WITHIN PRIVATE FUNDRAISING EFFORTS.						

TOTAL PROJECT COST	8,050,000
PRIOR YEAR FUNDING	5,000,000
PRIOR YEAR AVAILABLE	4,975,052
FY 2016 ADOPTED	3,050,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	50,000
CONSTRUCTION	2,700,000
TOTAL	3,050,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: TRANS., EG
LOCATION: 6
EST. COMPLETION DATE: FY 2017

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: TRANSPORTATION SERVICES
FUND: 0601
AWARD #:500283

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



PURPOSE: To fill a \$15.4 million funding gap to complete the restoration of the station. This gap is due to 128% higher than expected construction bids, an increase in quantities of steel restoration and additional CSX requirements. The \$2.37 million city funding request will allow the project to proceed. The city has secured the remaining \$13 million from Richmond MPO and the Commonwealth Transportation Board which is included in Prior Year Funding. The construction time is 20-22 months.

HISTORY & KEY MILESTONES: Main Street Station and high speed rail have been high priority projects for the City and Richmond region for over 20 yrs. 2003: Headhouse restored and passenger rail service returned after 28 years. 2007: Plaza at Main Street. Station was completed, serving passengers and buses. In FY14 station ridership grew to 162,002. \$86 million in federal, state and local funding has been secured for the entire project with \$63.3 million from the federal government, \$18.1 million from the state and \$4.6 million from the city including this FY16 allocation.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	2,373,158	-	-	-	-	2,373,158
FY 2015 ADOPTED	-	2,378,138	-	-	-	N/A	2,378,158
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	86,051,056
PRIOR YEAR FUNDING	83,677,898
PRIOR YEAR AVAILABLE	18,536,086
FY 2016 ADOPTED	2,373,158
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,373,158
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,373,158

FUNDING SOURCE(S):GENERAL OBLIGATION BONDS

NOTES:

NEIGHBORHOODS IN BLOOM

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

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

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	100,000	100,000	-	100,000	-	300,000
FY 2015 ADOPTED	100,000	100,000	100,000	100,000	100,000	N/A	400,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	5,451,125
PRIOR YEAR AVAILABLE	1,215,507
FY 2016 ADOPTED	100,000
FY 2017 – FY 2020 PLANNED	300,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PUBLIC HOUSING TRANSFORMATION

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

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

DESCRIPTION & SCOPE: The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in East End. Beginning with Creighton and Whitcomb, this multi-year, multi-phased project will initially construct approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. FY16 CIP funds would be used to further Phase I, the preparation of the former Armstrong High School site for redevelopment, which includes the demolition of the dilapidated school building, planning/design, additional site preparation and construction at \$5,000,000. The prepared site would be made available for residential development valued at \$20 to \$25 million, and other supportive uses.



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	2,500,000	-	-	-	-	2,500,000
FY 2015 ADOPTED	-	1,250,000	1,250,000	-	-	N/A	2,500,000
CHANGE	N/A	1,250,000	(1,250,000)	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	240,000,000
PRIOR YEAR FUNDING	2,500,000
PRIOR YEAR AVAILABLE	2,500,000
FY 2016 ADOPTED	2,500,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	235,000,000

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	735,000
CONSTRUCTION	1,715,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STONE BISTRO

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG
LOCATION: 7
EST. COMPLETION DATE: FY 2020

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE:
FUND: 0601
AWARD #: 500NEW



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	\$8,000,000	-	-	8,000,000
FY 2015 ADOPTED	23,000,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	8,000,000	-	-	8,000,000
FY 2016 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		31,000,000					AMOUNT
PRIOR YEAR FUNDING		23,000,000					PLANNING/DESIGN -
PRIOR YEAR AVAILABLE		23,000,000					ACQUISITION/RELOCATION -
FY 2016 ADOPTED		-					SITE IMPROVEMENTS -
FY 2017 – FY 2020 PLANNED		8,000,000					CONSTRUCTION -
REMAINING NEED		-					FURNITURE/FIXTURES/EQUIPMENT -
							OTHER -
FUNDING SOURCE(S): TAXABLE G. O. BONDS							TOTAL -

NOTES:

INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG
LOCATION: 7
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS, ECD, PDR
DEPARTMENT PRIORITY:
FUND: 0601
PROJECT #: 500392

DESCRIPTION & SCOPE: This project improves the Riverfront access through structural improvements to existing infrastructure.



PURPOSE: To enhance existing public access to the City's Riverfront through the development of City-owned land.

HISTORY & KEY MILESTONES: Providing increased public access to the Riverfront is one of the goals in the City's adopted Riverfront Plan. The Intermediate Terminal Dock has been host to several nautical festivals to include the celebration of the 400th anniversary of Jamestown and exploration of the area that would become Richmond VA. The site has also been used for small cruise ships as well as local fishermen.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	1,944,318	1,000,000	-	-	-	2,944,318
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	1,944,318	1,000,000	-	-	-	2,944,318

OPERATING IMPACT

TOTAL PROJECT COST 4,044,318
 PRIOR YEAR FUNDING 1,100,000
 PRIOR YEAR AVAILABLE 678,655
 FY 2016 ADOPTED 1,944,318
 FY 2017 – FY 2020 PLANNED 1,000,000
REMAINING NEED -

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,794,318
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	150,000
TOTAL	1,944,318

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FUNDING REQUEST IS FOR STRUCTURAL STABILIZATION/REPAIRS TO THE INTERMEDIATE TERMINAL IN PREPARATION FOR FINAL DEVELOPMENT. FY 17 FUNDING IS FOR THE IMPLEMENTATION OF FINAL PUBLIC ACCESS AREA FOR PARKING AND PEDESTRIAN TRAFFIC.

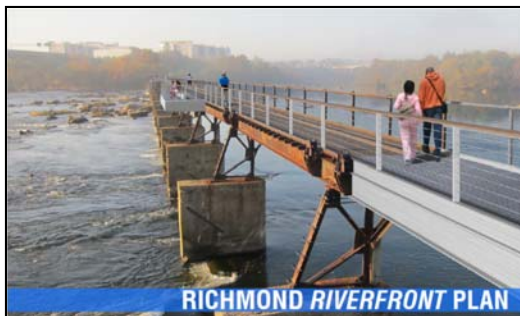
RIVERFRONT PLAN IMPLEMENTATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: COUNCIL DISTRICTS 5, 6, 7 PRECINCT 1, 4
EST. COMPLETION DATE: TBD

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: MASTER PLANNING
FUND: 0601
AWARD #: 500329

DESCRIPTION & SCOPE: The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. The adopted implementation funds the design and construction of several strategic Priority I projects identified in the Plan: The T. Tyler Potterfield Memorial Bridge (TTPMB), an expanded Lehigh Terraces as part of the East Riverfront Transportation Improvement Program, and the Chapel Island

Trail. Each of these strategically-spaced implementation projects will open currently inaccessible portions of the Riverfront and link together existing amenities, and support revitalization in the Manchester and Downriver portions of the Riverfront Plan.



PURPOSE: The three Riverfront Implementation projects will contribute to making Richmond a tier one city by making Richmond's greatest public space and most beautiful amenity accessible to a significantly broader group of citizens and visitors.

HISTORY & KEY MILESTONES: The Richmond Riverfront Plan was adopted in 2012 and funding for implementation was first provided in the FY 2013 CIP budget. The FY 2013, 2014, and 2015 funds are being used to design and construct TTPMB commence design of Lehigh Terraces and the Chapel Island Trail. FY16 funds will be used for the expanded Lehigh Terraces, Chapel Island Trail, and associated amenities to the Riverfront Plan.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	1,000,000	-	-	-	-	1,000,000
FY 2015 ADOPTED	3,000,000	-	-	-	-	N/A	-
CHANGE	N/A	1,000,000	-	-	-	-	1,000,000

OPERATING IMPACT The improvements will create new public spaces and trails that will require City maintenance.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 10,450,000
 5,705,585
 1,000,000
 -
ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	1,000,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: Project match is anticipated in the amount of \$.5 Million in Virginia Department of Transportation Revenue Sharing funds.

EDUCATION

DOVE SCHOOL

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

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

DESCRIPTION & SCOPE: This project funds the design and construction of a high-performing elementary school that will serve students from pre-K through 5th grade in the Dove Street Revitalization area. It will replace the outmoded Overby-Sheppard Elementary School.



PURPOSE: The new School will help ensure favorable outcomes for the area’s current and future young residents.

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

The total estimated cost for the Dove School project is \$24,715,000 which includes escalation through the expected construction start in FY2018. Previous funding of \$3,168,600 has been provided for the Dove School project: \$396,000 in FY 2014, and \$2,772,000 in FY 2015. The FY 2016 Adopted Budget provides \$5,315,000 for the Dove School project, with an additional \$8,000,000 included in the Capital Improvement Plan for FY 2018. Available funding will provide for the demolition of the existing Dove Armory and construction documentation for the construction of the new school. Remaining funds will go towards school construction.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	5,315,000	-	8,000,000	-	-	13,315,000
FY 2015 ADOPTED	2,772,000	18,315,000	-	-	-	N/A	18,315,000
CHANGE	N/A	(13,000,000)	-	8,000,000	-	-	(5,000,000)

OPERATING IMPACT

TOTAL PROJECT COST	24,715,000
PRIOR YEAR FUNDING	3,168,000
PRIOR YEAR AVAILABLE	339,896
FY 2016 ADOPTED	5,315,000
FY 2017 – FY 2020 PLANNED	8,000,000
REMAINING NEED	8,232,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	500,000
CONSTRUCTION	4,315,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	5,315,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

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

HIGH SCHOOL ATHLETIC FACILITIES

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

DEPARTMENT: RICHMOND PUBLIC SCHOOLS
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500493

DESCRIPTION & SCOPE: This project provides for renovations and upgrades to various High School Athletic Facilities in the City. Renovations may include locker room upgrades, construction/renovations of bleachers and seating, lighting for night activities, and other upgrades to facilities to provide a suitable venue for athletic events. City Council approved an amendment for this project in FY2013 to provide Athletic Field Improvements for lighting and other improvements at George Wythe and Thomas Jefferson High Schools. City Council further amended this project in FY2016 for \$200,000 for Thomas Jefferson football field renovation



PURPOSE: There are needs to bring athletic facilities up to standards required by the level of field events performed by students of Richmond Public Schools and other neighborhood school programs. The upgrading of these facilities will bring them up to required standards and regulations.

HISTORY & KEY MILESTONES: This specific project was last funded in FY1996, but has been supplemented with additional appropriations in the School Capital Maintenance project 780-8111 since that time.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	200,000	-	-	-	-	200,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	200,000	-	-	-	-	200,000
OPERATING IMPACT	ATHLETIC FACILITY UPGRADES WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 2,176,438
 -
 200,000
 -
ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	200,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SCHOOL MAINTENANCE

CATEGORY: EDUCATION

FOCUS AREA: CSWB, EWD

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: RICHMOND PUBLIC SCHOOLS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500492

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	8,126,632	5,000,000	1,600,000	1,562,000	1,500,000	17,788,632
FY 2015 ADOPTED	7,050,000	5,000,000	5,000,000	1,600,000	1,562,000	N/A	13,162,000
CHANGE	N/A	3,126,632	-	-	-	1,500,000	4,626,632
OPERATING IMPACT	REGULAR PREVENTIVE MAINTENANCE WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	72,281,121
PRIOR YEAR AVAILABLE	8,567,612
FY 2016 ADOPTED	8,126,632
FY 2017 – FY 2020 PLANNED	9,662,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,312,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	6,814,632
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	8,126,632

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SCHOOL PLANNING & CONSTRUCTION

CATEGORY: SCHOOLS
FOCUS AREA: EDUCATION & WORKFORCE DEVELOPMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND #: 0601
AWARD #: 500160

DESCRIPTION & SCOPE: This Phase I project funds the design and construction program for four new schools: Broad Rock Elementary School, Oak Grove Elementary School (this project includes renovation and expansion of the Bellemeade Community Center), Martin Luther King, Jr. Middle School and Huguenot High School. Combined, these four schools will serve approximately 3,500 Richmond students. Phase II project funds will be for the design and construction of an addition/renovation of one elementary school and design for one new 1,000 student elementary and one new 1,350 student middle schools.



PURPOSE: To replace four existing aged school facilities with modern school comprehensive education facilities, including communities-in- schools components, all serving as major assets to the communities at large.

HISTORY & KEY MILESTONES: The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both open and final site work is underway. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications. Phase II will incorporate an addition/renovation elementary, one new 1000 student elementary and one new 1,350 student middle school and will achieve LEED Silver or better.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	18,000,000	-	-	-	-	18,000,000
FY 2015 ADOPTED	29,005,659	1,025,299	-	-	-	N/A	1,025,299
CHANGE	N/A	16,974,701	-	-	-	-	16,974,701

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

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	141,177,400
PRIOR YEAR AVAILABLE	2,730,018
FY 2016 ADOPTED	18,000,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	9,000,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	9,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	18,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: Both the Prior Year Funding and Prior Year Available amounts have been adjusted to reflect utilizing savings in this project as funding sources for the FY16-FY20 adopted Capital Improvement Plan.

PUBLIC SAFETY

800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

CATEGORY: PUBLIC SAFETY

FOCUS AREA: CSWB

LOCATION: CITYWIDE

EST. COMPLETION DATE: DECEMBER 2019

DEPARTMENT: EMERGENCY COMMUNICATIONS

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

FUND: 0601

AWARD #: 500250

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



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

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

FINANCIAL SUMMARY

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	13,379,000	13,083,000	5,968,164	7,845,500	-	40,275,664
FY 2015 ADOPTED	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	N/A	46,075,664
CHANGE	N/A	-	-	(5,800,000)	-	-	(5,000,000)

OPERATING IMPACT

TOTAL PROJECT COST	47,825,664
PRIOR YEAR FUNDING	1,750,000
PRIOR YEAR AVAILABLE	1,263,200
FY 2016 ADOPTED	13,379,000
FY 2017 – FY 2020 PLANNED	26,896,664
REMAINING NEED	5,800,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	13,079,000
OTHER	-
TOTAL	13,379,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

CATEGORY: PUBLIC SAFETY

DEPARTMENT: EMERGENCY COMMUNICATIONS

FOCUS AREA: CSWB

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: DECEMBER 31, 2016

AWARD #: 500163

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



PURPOSE: The existing ECC operations room provides public safety 9-1-1 call-taking and dispatching functions. Sufficient ECC expansion will provide improved capacities to maintain an adequate number of dispatch consoles for ECC staff during major events/incidents, and accommodate administrative staffing for the newly created Department of Emergency Communications. The current facility is inadequate to support the additional 14 FTE positions added to this department. Some staff have been set up with offices in hallways and rooms that are environmentally unfriendly. The ECC also functions as a backup site for area jurisdictions when a failure occurs at their communications facility.

HISTORY & KEY MILESTONES: The existing ECC building was completed in 2000 and opened on July 22, 2001 as the City of Richmond’s primary 9-1-1 Public Safety Answering Point and public safety emergency communications center. The Department of Emergency Communications was created as an independent agency on July 1, 2014. A RFP for architectural design services was initiated in September, 2014 and a contract award due by the end of December, 2014.

FINANCIAL SUMMARY

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	1,026,807	677,000	-	-	-	N/A	677,000
CHANGE	N/A	(677,000)	-	-	-	-	(677,000)

OPERATING IMPACT

TOTAL PROJECT COST	5,603,807
PRIOR YEAR FUNDING	1,026,807
PRIOR YEAR AVAILABLE	835,953
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	4,577,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

FIRE STATION RENOVATIONS

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

DEPARTMENT: PUBLIC WORKS
Service: FIRE SUPPRESSION
FUND: 0601
AWARD: 500555

DESCRIPTION & SCOPE: This project includes remodeling and renovating two fire stations per year throughout the City. Work will be completed in living spaces, bunk areas, restrooms, and other spaces within the stations to extend the serviceable life of the building.



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

HISTORY & KEY MILESTONES: In 2013 Station 13's renovation was completed. Station 10 is scheduled for completion in December 2014. Additional work completed includes ADA entrance ramps, OSHA upgrades and minimal bunk area improvements. Continued funding is required to complete these projects.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	500,000	400,000	400,000	500,000	500,000	2,300,000
FY 2015 ADOPTED	1,500,000	500,000	400,000	400,000	-	N/A	1,300,000
CHANGE	N/A	-	-	-	500,000	500,000	1,000,000

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

TOTAL PROJECT COST

PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017– FY 2020 PLANNED
REMAINING NEED

ONGOING

6,200,000
 1,000,000
 500,000
 1,800,000

ONGOING

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	500,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT SUPPORTS THE FIRE SUPPRESSION SERVICE.

JUVENILE DETENTION CENTER

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

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



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
FY 2015 ADOPTED	400,000	400,000	300,000	300,000	300,000	N/A	1,300,000
CHANGE	N/A	-	-	-	-	300,000	300,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	2,115,003
PRIOR YEAR AVAILABLE	629,714
FY 2016 ADOPTED	400,000
FY 2017 – FY 2020 PLANNED	1,200,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	40,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	360,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

OLIVER HILL COURTS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500257



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2015 ADOPTED	400,000	300,000	300,000	300,000	300,000	N/A	1,200,000
CHANGE	N/A	-	-	-	-	300,000	300,000

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

TOTAL PROJECT COST	12,660,000
PRIOR YEAR FUNDING	3,286,741
PRIOR YEAR AVAILABLE	605,143
FY 2016 ADOPTED	300,000
FY 2017 – FY 2020 PLANNED	1,200,000
REMAINING NEED	7,873,259

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	40,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	260,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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



This page intentionally left blank

TRANSPORTATION

2ND STREET CONNECTOR ROAD

CATEGORY: TRANSPORTATION

DEPARTMENT: DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: EG

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 5

FUND#: 0601

EST. COMPLETION DATE: MARCH 2013

AWARD#: 500424

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	106,328	106,328	106,328	-	-	318,984
FY 2015 ADOPTED	106,328	106,328	106,328	106,328	-	-	318,984
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	916,640
PRIOR YEAR FUNDING	597,656
PRIOR YEAR AVAILABLE	205,471
FY 2016 ADOPTED	106,328
FY 2017 – FY 2020 PLANNED	212,656
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	106,328
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	106,328

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BELMONT ROAD ROUNDABOUT

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – 8 PP - 2

EST. COMPLETION DATE: JUNE 2017

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #:500552



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	385,000	-	-	-	-	385,000
FY 2015 ADOPTED	65,000	385,000	-	-	-	N/A	385,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINOR IMPACT IN MAINTAINING GREEN SPACE.

TOTAL PROJECT COST	450,000
PRIOR YEAR FUNDING	65,000
PRIOR YEAR AVAILABLE	66
FY 2016 ADOPTED	385,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	385,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	385,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

BIKE PARKING RACKS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD - CITYWIDE PP - ALL

EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

SERVICE: PEDESTRIANS, BIKES AND TRAILS

FUND: 0601

AWARD #: 500435



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

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

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

HISTORY & KEY MILESTONES: Consistent with the report prepared by the City's Pedestrian, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize their bicycles for routine trips and commutes, while also enhancing the streetscape.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	25,000	25,000	25,000	25,000	25,000	125,000
FY 2015 ADOPTED	50,000	25,000	25,000	25,000	25,000	N/A	100,000
CHANGE	N/A	-	-	-	-	25,000	25,000

OPERATING IMPACT THE BIKE RACKS MUST BE MAINTAINED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	50,000
PRIOR YEAR AVAILABLE	73,646
FY 2016 ADOPTED	25,000
FY 2017 – FY 2020 PLANNED	100,000
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	3,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,000
FURNITURE/FIXTURES/EQUIPMENT	17,000
OTHER	-
TOTAL	25,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FY16 FUNDING IS MATCHED WITH FY16 REVENUE SHARING FUNDS

CARVER DISTRICT LIGHTING

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., SAFETY, & SUSTAINABILITY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 2

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500472



DESCRIPTION & SCOPE: This project is to provide ornamental lights and streetscape improvements in the Carver Neighborhood. City Staff met with district representatives in September 2013 to confirm the boundaries for this project. This project will install Hanover ornamental streetlights on West Clay Street between Goshen and Bowe Streets to augment the lighting currently provided with standard cobra head lights. It is estimated that 65 ornamental poles and luminaries will be needed to light these blocks. Sidewalk improvements will also be made along these blocks under this project. The Carver neighborhood is generally defined as the area bounded by I64/95 on the north; Broad Street on the south; Belvidere on the east and Lombardy on the west. These improvements will add to the number of streetlights owned and operated by the Streetlight Utility.

PURPOSE: To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to increase public safety by providing greater illumination of the pedestrian walkways, stabilize property values, encourage neighborhood revitalization and enhance historic neighborhoods.

HISTORY & KEY MILESTONES: Construction on this project began in FY15. Hanover style ornamental lights currently exist in isolated areas of the neighborhood. These lights were installed at various times in the past with other funding sources.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	300,000	350,000	350,000	-	-	N/A	700,000
CHANGE	N/A	(350,000)	(350,000)	-	-	-	(700,000)

OPERATING IMPACT MINIMAL

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	350,000
PRIOR YEAR AVAILABLE	347,861
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FUTURE FY16-FY20 APPROPRIATIONS HAVE BEEN INCLUDED IN THE SPECIAL STREET LIGHTING PROJECT.

COMMERCE ROAD IMPROVEMENT PROJECT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD8

FUND: 0603

EST. COMPLETION DATE: DECEMBER 2016

AWARD #: 500263/500264/500265

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



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

HISTORY & KEY MILESTONES: In 2006 the city received funds from VDOT in the amount of \$5,908,000 for the city to administer the project. In 2014 the city transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for right of way and construction. This request budget funds received from the MPO in RSTP funds in FY16.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	500,000	-	-	-	-	500,000
FY 2015 ADOPTED	1,500,000	500,000	-	-	-	N/A	500,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		14,260,405					
PRIOR YEAR FUNDING		13,760,405					
PRIOR YEAR AVAILABLE		13,003,991					
FY 2016 ADOPTED		500,000					
FY 2017 – FY 2020 PLANNED		-					
REMAINING NEED		-					
FUNDING SOURCE(S): FY16 RSTP FUNDING							

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

NOTES:

DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

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

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500473



DESCRIPTION & SCOPE: This project will extend Deepwater Terminal Road .69 miles north to Goodes Street. The project will consist of a 2-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions the total estimated project cost is approximately \$3,250,000.

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

HISTORY & KEY MILESTONES: The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft. Whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14ft and are not adequate for large truck cargo access to the Port of Richmond. In FY14 \$250K was approved for the design of this project. An additional \$250k match was also received from the State's FY14

Revenue Sharing Program. The City is anticipating \$875K in FY16 Revenue Sharing funds for this project.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	875,000	-	-	-	-	875,000
FY 2015 ADOPTED	-	875,000	-	-	-	N/A	875,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM MAINTENANCE COST EXPECTED EACH YEAR

TOTAL PROJECT COST	2,000,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	369,326
FY 2016 ADOPTED	875,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	875,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	875,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS, RS

NOTES:

EAST RIVERFRONT TRANSPORTATION IMPROVEMENT PROGRAM

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: 7
EST. COMPLETION DATE: TBD

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



DESCRIPTION & SCOPE: These projects consist of preliminary engineering, environmental clearance, right-of-way acquisition, and the construction of multiple projects in the East Riverfront Area. **Project (1) Relocation of Dock Street**-\$2.7M) relocated Dock Street from Pear Street to Pebble Street will consist of (2) two travel lanes, curb and gutter, and sidewalks with a roundabout at the intersection of Main Street that will provide access above the 100 year flood plain. **Project (2) East Main Street Streetscape**(\$5.1M) from Pebble Street to Nicholson Street consisting of (2) two travel lanes, curb and gutter, bike lanes, parking lanes, brick sidewalks and ornamental lights along both sides of East Main St. and intersection improvements at the intersection of Nicholson St. intersection. **Project (3) Closure of Dock Street** from Pear St. to Nicholson St. (\$60,000). **Project (4) Nicholson Street Streetscape**- installation of ornamental lights, sidewalk, and landscaping from relocated Rte 5 intersection to Main St. Intersection (cost included in Project 2).

PURPOSE: To provide a better transportation network that will accommodate current and future traffic volumes in the rapidly developing East End area of the City.

HISTORY & KEY MILESTONES: For many years this area has been cited for future development to help unveil the City's Riverfront properties. Most recently Stone Brewery has unveiled a plan that will spur the development of this area over the next (5) five years. This project will also compliment the future development plans adopted by USP and Rockett's Landing while enhancing the City of Richmond's riverfront property.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	800,000	3,550,000	3,550,000	-	-	7,900,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	800,000	3,550,000	3,550,000	-	-	7,900,000

OPERATING IMPACT MINIMUM INCREASE ANNUAL MAINTENANCE COST

TOTAL PROJECT COST	7,900,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	800,000
FY 2017 – FY 2020 PLANNED	7,100,000
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	700,000
ACQUISITION/RELOCATION	100,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	800,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FAN LIGHTING EXPANSION

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., SAFETY, & SUSTAINABILITY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 2

FUND: 0601

EST. COMPLETION DATE: ONGOING

PROJECT #: 500368



DESCRIPTION & SCOPE: The purpose of this project is to provide ornamental lights in the Fan District and remove the existing shoebox and cobra head street light fixtures. The project boundaries are from the Boulevard east to Harrison Street and from Main Street north to Broad Street (but not including any of these border streets). Construction is to occur in phases as funding is made available. Installation of lights on Grace Street was completed in December 2013. Installation will continue down Mulberry Street and then move east along Floyd Avenue. Removal of shoebox lights on Grace Street began in late calendar year 2014.

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	300,000	300,000	200,000	100,000	300,000	N/A	900,000
CHANGE	N/A	(300,000)	(200,000)	(100,000)	(300,000)	-	(900,000)

OPERATING IMPACT MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.

		FY 2016 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	1,669,900	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	653,672	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: FUTURE FY16-FY20 APPROPRIATIONS HAVE BEEN INCLUDED IN THE SPECIAL STREET LIGHTING PROJECT.

FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION, ECON. GROWTH, & SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 4

FUND: 0601

EST. COMPLETION DATE: WINTER 2016

AWARD #: 500254/500258/500256
500259/500383/500384

DESCRIPTION & SCOPE: The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite parkway to Melbourne Drive.



PURPOSE: Per Planning Commission direction, a stakeholder group was established to make adjustments to the road typical section. An overwhelming request from the stakeholders was to relocate the overhead utilities underground with this project. This request is for the deficit between overhead relocation and underground relocation. This request is to allocate CMAQ and RSTP funds and to request the difference in budget for relocation of utilities underground.

HISTORY & KEY MILESTONES: The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	719,605	-	-	-	-	719,605
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	719,605	-	-	-	-	719,605
OPERATING IMPACT	MINIMAL LANDSCAPE MAINTENANCE WILL BE REQUIRED – APPROXIMATELY \$2,000 PER YEAR.						

TOTAL PROJECT COST	12,700,956
PRIOR YEAR FUNDING	11,981,351
PRIOR YEAR AVAILABLE	9,544,044
FY 2016 ADOPTED	719,605
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	719,605
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER: UTILITY RELOCATION UNDERGROUND	-
TOTAL	719,605

FUNDING SOURCE(s): RSTP AND CMAQ ALLOCATIONS PRIOR YEARS.

NOTES:

JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVE.

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2017

AWARD #: 50244

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	2,450,000	-	-	-	-	2,450,000
FY 2015 ADOPTED	2,000,000	2,450,000	-	-	-	N/A	2,450,000
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	14,000,000
PRIOR YEAR FUNDING	11,550,000
PRIOR YEAR AVAILABLE	8,630,283
FY 2016 ADOPTED	2,450,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,450,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,450,000

FUNDING SOURCE(S): FEDERAL RSTP & CMAQ

NOTES:

MAJOR BRIDGE IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500315

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



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

History & Key Milestones: The City maintains 83 structures and culverts. Most of these structures are over 40 years ago. Common deficiencies include deteriorated bridge decks and superstructures, leaking expansion joints, steel corrosion, paint deterioration, and various concrete spalls and cracking. These issues need to be addressed to avoid more costly repairs and accelerated structural deterioration in the future. Prior funding in FY 2012 through FY 2015 is being used to complete repairs to the Belvidere Street Bridge / CSXT and Brook Road; 5th Street / Leigh; 7th Street / Leigh bridges. FY16 funding will be used to leverage Revenue Sharing funds from the Virginia Department of Transportation (VDOT) to continue the funding for replacing the Lombardy Street Bridge / CSXT and Lynnhaven / Broad Rock Creek bridges and design of repairs to the Martin Luther King, Jr. Memorial Bridge. Moreover, funding will also be used to **Load Rate Bridges** (that have not been Load Rated) as **mandated by 23 CFR 650**. An additional project added to FY 16 includes Westwood Ave Bridges (1800) deck repairs.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	1,000,000	1,005,000	600,000	600,000	1,000,000	4,205,000
FY 2015 ADOPTED	1,300,000	1,000,000	1,005,000	600,000	600,000	N/A	3,205,000
CHANGE	N/A	-	-	-	-	1,000,000	1,000,000

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

OPERATING IMPACT

TOTAL PROJECT COST	15,500,000
PRIOR YEAR FUNDING	8,909,120
PRIOR YEAR AVAILABLE	3,256,680
FY 2016 ADOPTED	1,000,000
FY 2017 – FY 2020 PLANNED	3,205,000
REMAINING NEED	2,385,880

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	700,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,000,000

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

NOTES:

MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500247



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	70,000	70,000	70,000	70,000	280,000
FY 2015 ADOPTED	-	-	70,000	70,000	70,000	N/A	210,000
CHANGE	N/A	-	-	-	-	70,000	70,000

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

		FY 2014 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	874,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	930,579	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017– FY 2020 PLANNED	280,000	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND FIBER OPTIC NETWORK SYSTEM

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

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



DESCRIPTION AND SCOPE: To leverage the federally funded Richmond Signal System (RSS) to add a City owned fiber optic network. It is estimated that 90% of the of a fiber communication system cost is in construction. Project consists of three main phases; Phase I – completed (downtown), Phase II – awarded (south-side), and Phase III – grant awarded for 2016-18 (north-side, east-end). This project will create a city-wide fiber optic cable infrastructure that can be used to advance many technology initiatives. The project was able to add this additional fiber optic on top of the RSS Phase I, FY-2016 goal is to fund the 42+ miles of fiber needed for Phase II and connect Richmond Ambulance Authority, Fire Station #5, #6, #10, #17, Main Library (EOC), City Hall, 9-1-1 Center and DPU -Jefferson Davis to the system.

PURPOSE: A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime.

HISTORY & KEY MILESTONES: Phase I of the project was completed in 2014, in addition to putting fiber around downtown this phase and created the connection points north of the James River from the bridges back to City hall for phase II to connect into. Phase II for the RSS project has been awarded for construction through the RSS project, the City fiber layer is embedded within this contract, therefore, it is incumbent for the City to leverage that project. This phase will take approximately 18 months to complete. Phase III federal grant has been awarded to the City but not designed; this phase will be designed in 2017 and bid for construction in 2018 with completion expected in 2019.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	250,000	350,000	150,000	-	-	750,000
FY 2015 ADOPTED	500,000	250,000	350,000	150,000	-	N/A	750,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	A DECREASE IN LEASED DATA SERVICE COST IS EXPECTED.						

TOTAL PROJECT COST	2,750,000
PRIOR YEAR FUNDING	750,000
PRIOR YEAR AVAILABLE	1,272
FY 2016 ADOPTED	250,000
FY 2017 – FY 2020 PLANNED	500,000
REMAINING NEED	1,250,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	15,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	235,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	\$250,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

PEDESTRIAN SAFETY INFRASTRUCTURE

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD - CITYWIDE PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: PAVEMENT MARKINGS AND SIGNALS

FUND: 0601

AWARD #: NEW



DESCRIPTION & SCOPE: This project provides improvements to existing locations with an emphasis on improving pedestrian safety. This will include both intersections and road sections. Specific locations will be determined by safety studies or benefit cost calculations.

PURPOSE: Provides safe and operationally efficient pedestrian crossings.

HISTORY & KEY MILESTONES: Typically this work was funded through the Federal Highway Administration's Highway Safety Improvement Program but for the last three years applications were closed to localities.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	200,000	-	-	-	-	200,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	200,000	-	-	-	-	200,000

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

TOTAL PROJECT COST	200,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	200,000
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	180,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND SIGNAL SYSTEM IMPROVEMENTS CONGESTION MITIGATION AIR QUALITY (CMAQ)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE, PRECINCTS - ALL

EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

SERVICE: SIGNALS

FUND: 0601

AWARD #: 500293



DESCRIPTION AND SCOPE: The Traffic Signal Retiming federal funded project provides for the re-timing of the existing signal system along with software upgrades, hardware replacement, vehicle detection equipment and the installation of additional video monitoring equipment on the Chamberlayne Ave, Brook Rd and Hermitage Rd.

PURPOSE: To minimize stops, delays, fuel consumption and air pollution emissions on the signalized intersections, and to maximize the progressive movement throughout the signalized network system.

HISTORY & KEY MILESTONES: During 2006 and 2009 a major traffic signal retiming project covered most of the City corridors. In 2011, VDOT and MPO agreed to have the City use available funds for the installation of an adaptive traffic signal system in three corridors to improve coordination and timing issues. Project is near to completion and the amount of \$500,000 is no longer needed.

The Budget needs to be amended to reflect this reduction. MPO and VDOT have already approved the budget revision into their budget allocations program.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	(500,000)	-	-	-	-	(500,000)
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	(500,000)	-	-	-	-	(500,000)

OPERATING IMPACT AN INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	3,739,000
PRIOR YEAR FUNDING	4,239,000
PRIOR YEAR AVAILABLE	1,104,444
FY 2016 ADOPTED	(500,000)
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	(500,000)
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	(500,000)

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

NOTES: SIGNALS. THE RETIMING OF TRAFFIC SIGNALS CONTRIBUTES IN THE REDUCTION OF FREQUENTLY STOPS, DELAYS, AND GAS CONSUMPTION IN MOTORISTS AND COMMUTERS.

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

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE, PRECINCTS - ALL

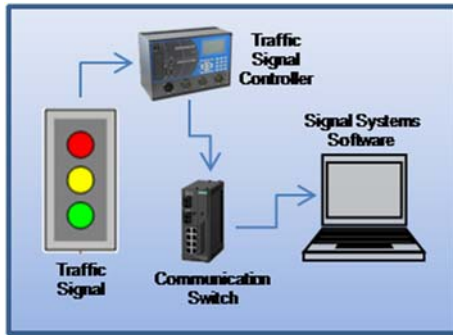
EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

SERVICE: SIGNALS

FUND: 0601

AWARD #: NEW



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

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

HISTORY & KEY MILESTONES: In 2012 the Department of Public Works (DPW) was granted \$6.3 million by the Congestion Mitigation and Air Quality (CMAQ) program to extend the City’s traffic signal system to the east, north, and west of the City. The Project is expected to start design in spring 2016.

To be able to start design of the project as soon as VDOT authorized preliminary phase (PE) budget needs to have funds to start the consultant selection for design.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	500,000	1,500,000	1,500,000	2,212,000	600,000	6,312,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	500,000	1,500,000	1,500,000	2,212,000	600,000	6,312,000

OPERATING IMPACT AN INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	6,300,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	500,000
FY 2017 – FY 2020 PLANNED	5,812,000
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

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

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

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

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE, PRECINCTS - ALL

EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

SERVICE: SIGNALS

FUND: 0601

AWARD #: 500313/500314



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

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

HISTORY & KEY MILESTONES: In 2011 the Department of Public Works (DPW) was granted in the amount of \$10.0 million by Congestion Mitigation and Air Quality (CMAQ) program to extend the City's traffic signal system to the south of the James River. Project is expected to start construction in spring 2015.

The total construction cost is higher than the originally \$8.5 million estimated around 5 years ago. To be able to accomplish the project as envisioned years ago, we will need to adjust the budget for an additional \$1,022,200. The need will be to buy the traffic signal controllers (\$200,000), install duct bank in Forest Hill Ave (\$156,000), install duct bank in Jahnke Rd (\$266,000) and contingency (around \$400,200). Budget needs to be amended to reflect this increase. The Department will request additional funds to MPO and VDOT to match this increase in the budget, but it is not guarantee they will grant the request.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	250,000	350,000	422,200	-	-	1,022,200
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	250,000	350,000	422,200	-	-	1,022,200

OPERATING IMPACT AN INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	11,022,200
PRIOR YEAR FUNDING	10,000,000
PRIOR YEAR AVAILABLE	10,478,094
FY 2016 ADOPTED	250,000
FY 2017 – FY 2020 PLANNED	772,200
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	\$50,000
FURNITURE/FIXTURES/EQUIPMENT	\$200,000
OTHER	-
TOTAL	\$250,000

FUNDING SOURCE(S): CMAQ

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

ROUNDBABOUT

CHAMBERLAYNE PKWY., DUVAL ST., JACKSON ST. AND ST. PETER ST.

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD- 2 PP: 4

EST. COMPLETION DATE: JUNE 2018

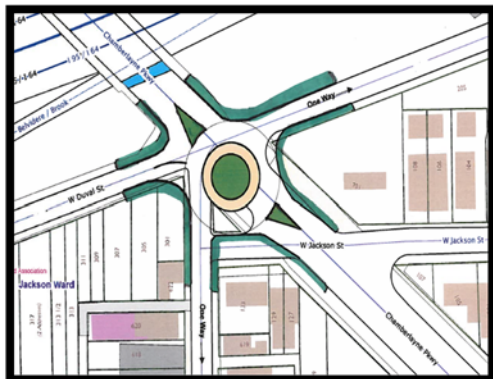
DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: NEW

DESCRIPTION & SCOPE: This project will install a roundabout at the convergence of Chamberlayne Parkway, Duval St., Jackson St and St. Peter Street.



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

HISTORY & KEY MILESTONES: New residential development and increased activities at several nearby churches has increased concerns for historically high vehicle speed entering downtown via Chamberlayne Parkway. Roundabout would slow all traffic, plus make an attractive gateway to area.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	170,030	-	-	-	-	170,030
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	170,030	-	-	-	-	170,030
OPERATING IMPACT	MINOR IMPACT IN MAINTAINING GREEN SPACE						

TOTAL PROJECT COST	800,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	170,030
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	629,970

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	170,030
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	170,030

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

ROUTE 5 RELOCATION/WILLAMSBURG RD. INTERSECTION IMPROVEMENT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: 7
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500474

DESCRIPTION & SCOPE: This project consists of preliminary engineering, right -of -way acquisition, and construction to relocate Route 5 along CSX rail line and installation of a roundabout at the Nicholson Street intersection; and to re-configure Williamsburg Avenue/ Main Street intersection to facilitate the northbound movement of truck traffic.



PURPOSE: To relocate the truck route on Route 5 while providing transportation improvements that will support the rapidly growing development in the East Riverfront area.

HISTORY & KEY MILESTONES: The Route 5 Relocation project is dependent upon adopted development by developers and CSX acquisitions. In FY2014 \$6,352,405 of State funds were transferred from Route 5 relocation project to fund the Commerce Road improvement project. The FY16 request will fund the design and acquisitions required for this project. The total project cost is estimated at \$2.3M. In the FY2009 adopted Capital Budget, the Route 5 Relocation Project received a \$4,800,000 appropriation. The primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contributions. The development

never materialized therefore the \$4.8 million funding source is not available. The funding source and the appropriation for \$4,800,000 can be eliminated.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY2016 ADOPTED	N/A	(4,800,000)	1,150,000	-	-	-	(3,650,000)
FY2015 ADOPTED	-	-	-	-	-	-	-
CHANGE	N/A	(4,800,000)	1,150,000	-	-	-	(3,650,000)

OPERATING IMPACT NONE

TOTAL PROJECT COST 2,300,000
 PRIOR YEAR FUNDING 4,800,000
 PRIOR YEAR AVAILABLE 4,800,001
 FY 2016 ADOPTED (4,800,000)
 FY 2017 – FY 2020 PLANNED 1,150,000
REMAINING NEED 1,149,999

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	(4,800,000)
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	(4,800,000)

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

SIDEWALK PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500161

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



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

HISTORY & KEY MILESTONES: This project was established in 2008 and is funded yearly. Sidewalk Projects was initially a City funded program but was changed to a VDOT revenue sharing program in 2010. There is a back log of approximately 260 Citizen Request locations totaling \$11 million dollars in sidewalk repair requests in the City Master List. This funding will be leveraged to get an equal match from VDOT's Revenue Sharing program for FY16 in the amount of \$1,000,000. In FY16 \$5,000 is allocated to

Ginter Park Sidewalk repair – 5000 Block of Seminary Avenue. . FY16 Council approved amendments of \$200,000 for Sidewalk and Drainage Improvements in the Bellmeade Area and \$250,000 for sidewalk improvements in the 1400 block of Redd Street and the 4100 block of Byron Street.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	1,300,000	300,000	200,000	500,000	500,000	2,800,000
FY 2015 ADOPTED	1,000,000	850,000	300,000	200,000	500,000	N/A	1,850,000
CHANGE	N/A	450,000	-	-	-	500,000	950,000
OPERATING IMPACT	NO IMPACT.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 8,759,987
 1,877,588
 1,300,000
 1,500,000
ONGOING

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN/INSPECTIONS	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,300,000

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

NOTES:

STREET LIGHTING - GENERAL

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0804
AWARD #: 500087/500088/500089



DESCRIPTION & SCOPE: This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	290,000	300,000	-	300,000	300,000	1,190,000
FY 2015 ADOPTED	300,000	300,000	300,000	300,000	300,000	N/A	1,200,000
CHANGE	N/A	(10,000)	-	(300,000)	-	300,000	(10,000)

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	33,741,390
PRIOR YEAR AVAILABLE	10,680,678
FY 2016 ADOPTED	290,000
FY 2017 – FY 2020 PLANNED	900,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	290,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	290,000

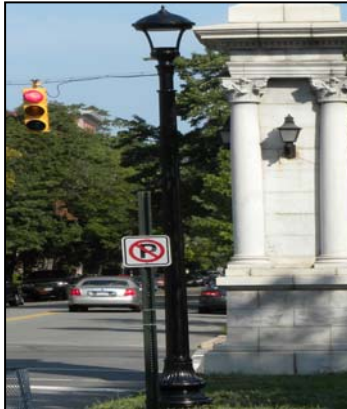
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - SPECIAL

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0804
AWARD #: 500090



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

PURPOSE: To meet the requests of citizens, achieve energy efficiencies, increase Public safety at night and potentially reduce the crime rate through the installation of new street lights. The FY16 – FY19 appropriations include \$700,000 for Carver District Lighting, and \$900,000 for Fan Lighting Expansion.

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	685,000	550,000	100,000	300,000	-	1,635,000
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	685,000	550,000	100,000	300,000	-	1,635,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	11,052,101
PRIOR YEAR AVAILABLE	1,167,583
FY 2016 ADOPTED	650,000
FY 2017 – FY 2020 PLANNED	950,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	650,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500290



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

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

HISTORY & KEY MILESTONES: This project was established in 1994 and has been funded every year. In FY16, \$50,000 is allocated to Laburnham Park Medians. . FY16 Council approved amendments of \$400,000 for citywide alley aprons and \$500,000 for structural improvements on Forest View and Hilltop Drive and curb and gutter improvements to alleyways between Forest View and Hilltop Drive, to 700 and 800 blocks of Hill Top, and to 900 and 1000 blocks of Forest View Drive.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	1,300,000	650,000	400,000	400,000	300,000	3,050,000
FY 2015 ADOPTED	400,000	400,000	400,000	300,000	300,000	N/A	1,400,000
CHANGE	N/A	900,000	250,000	100,000	100,000	300,000	1,650,000

OPERATING IMPACT A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	21,529,366
PRIOR YEAR AVAILABLE	1,490,917
FY 2016 ADOPTED	1,300,000
FY 2017 – FY 2020 PLANNED	1,750,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,300,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CITY WIDE TRAFFIC CALMING

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – CITYWIDE PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: ROADWAY MANAGEMENT

FUND: 0601

AWARD #: 500360/500361



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

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

HISTORY & KEY MILESTONES: Sixteen projects were completed in 2009, 13 in 2010, 47 in 2011, 37 in 2012, 17 in 2013 and 16 completed in 2014. FY14 \$200,000 was obligated for Idlewood Avenue Roundabout project. The FY16 request is for \$200,000 anticipated to be matched by \$200,000 Revenue Sharing.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2015 ADOPTED	200,000	-	200,000	200,000	200,000	N/A	600,000
CHANGE	N/A	200,000	-	-	-	200,000	400,000
OPERATING IMPACT	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,050,000
PRIOR YEAR AVAILABLE	1,596,880
FY 2016 ADOPTED	200,000
FY 2017 – FY 2020 PLANNED	800,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS: FY16
 FUNDING IS ANTICIPATED TO BE MATCHED WITH FY16
 STATE REVENUE SHARING FUNDS OF \$200,000

NOTES:

TRAFFIC CONTROL INSTALLATION

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: SIGNALS

LOCATION: CD – CITYWIDE PP - ALL

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500289

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

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

HISTORY & KEY MILESTONES: This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns, respectively. Additional funding is needed to address the aging infrastructure. Also for FY 2013, FY 2014 and FY 2015 VDOT is not accepting safety grant applications where this work is typically done as we usually receive 2-3 million dollars a year for this work. Revenue Sharing funds were obtained for FY 14 and FY15 and will be required for FY16 (\$200,000)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2015 ADOPTED	200,000	200,000	330,000	200,000	200,000	N/A	930,000
CHANGE	N/A	-	(130,000)	-	-	200,000	70,000

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

		FY 2016 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	7,178,858	PLANNING/DESIGN	15,000
PRIOR YEAR AVAILABLE	990,440	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	200,000	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	800,000	CONSTRUCTION	185,000
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, FY16
FUNDS ARE ANTICIPATED TO BE MATCHED WITH REVENUE SHARING FUNDS

NOTES:

TRANSPORTATION PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500286

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



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

HISTORY & KEY MILESTONES: This project has been funded continuously over an historical period of time but only to the extent to be reactive to emergency situations. Recent funding has been on a more proactive basis as many City streets have reached operating limitations because of their poor functional conditions. This project received a state match in FY14 (\$1.55M) and FY15 (\$2.75M) Revenue Sharing funds. In FY16 \$50,000 is allocated to

Forestview Drive, Curb & Gutter, \$15,000 to VUU Brook Rd. Curb & Gutter, and \$5,000 for Chamberlayne Parkway near Baker Street repair.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	4,000,000	1,047,614	500,000	1,000,000	1,500,000	8,047,614
FY 2015 ADOPTED	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	N/A	7,547,614
CHANGE	N/A	(500,000)	-	(500,000)	-	1,500,000	500,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	42,186,000
PRIOR YEAR AVAILABLE	5,606,711
FY 2016 ADOPTED	4,000,000
FY 2017 – FY 2020 PLANNED	4,047,614
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,800,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	4,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: IN FY15 \$1,250,000 FUNDS FROM THIS ACCOUNT FUNDED THE SHOCKOE BOTTOM COBBLE STONE REHABILITATION PROJECT

**CITY EQUIPMENT & OTHER
INFRASTRUCTURE**

FLEET REPLACEMENT PROGRAM

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

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



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

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

HISTORY & KEY MILESTONES: The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY 2016 Adopted allocation will be utilized for the purchase of new Fire vehicles, Police vehicles, Sheriff vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
FY 2015 ADOPTED	4,950,487	5,200,000	2,300,000	2,300,000	2,000,000	N/A	11,800,000
CHANGE	N/A	(200,000)	-	(300,000)	-	2,000,000	1,500,000

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 20,900,487
 5,111,339
 5,000,000
 8,300,000
ONGOING

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	5,000,000
TOTAL	5,000,000

FUNDING SOURCE(S): SHORT-TERM DEBT

NOTES:

NEW VOTING MACHINES & EQUIPMENT

CATEGORY: CITY EQUIPMENT & OTHER
FOCUS AREA: WELL MANAGED GOVERNMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2016

DEPARTMENT: OFFICE OF THE GENERAL REGISTRAR
SERVICE: ELECTION MANAGEMENT
FUND: 0600
AWARD #: NEW

DESCRIPTION & SCOPE: This project will provide funds to purchase optical scan voting machines and ballot marking devices to be used in all elections in the City of Richmond.

PURPOSE: To replace the City's existing voting equipment.

HISTORY & KEY MILESTONES: The City of Richmond has used the WinVote voting equipment since 2005. In April 2015, the State Board of Elections de-certified that equipment due to security concerns. The only type of new voting equipment which can be purchased to replace the old equipment is optical scanners. When optical scanners are used, there must be an accompanying ballot marking device that will allow persons with disabilities to vote unassisted. The new voting equipment and ballot marking devices will be purchased in time to be tested and used in the November 2015 general election.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	-	613,302	-	-	-	-	613,302
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	613,302	-	-	-	-	613,302

OPERATING IMPACT THE PURCHASE OF THE OPTICAL SCANNERS WILL AVOID HAVING TO DELAY ELECTION RESULTS BY HAND COUNTING BALLOTS, WHICH IS THE ONLY ALTERNATIVE AVAILABLE. IT WILL ALSO IMPROVE ACCURACY IN ELECTIONS AS HAND COUNTING TENDS TO BE INACCURATE.

TOTAL PROJECT COST	613,302
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	613,302
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	15,200
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	598,102
OTHER	-
TOTAL	613,302

FUNDING SOURCE(s): GENERAL FUNDS

NOTES:

REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

CATEGORY: CITY EQUIPMENT & OTHER
FOCUS AREA: EG, CSWB, TRANS., WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2020

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



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

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

HISTORY & KEY MILESTONES: New industry standard parking equipment and light fixtures were installed at 5th & Marshall and 7th & Marshall, 100 Virginia Street, 501 N. 7th Street, and 201 E. Grace Street parking garages. Concrete repairs to increase the useful life and maintain a safe structure were completed at 100 Virginia Street, 501 N. 7th Street, 612 E. Franklin Street and 201 E. Grace Street. The City took over ownership of the 501 N. 7th Street, 201 E. Grace Street, 901 E. Canal Street, 16 S. Colonial Avenue, and 7 S. Crenshaw Avenue which are need of major safety upgrades.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	260,000	200,000	300,000	300,000	300,000	1,360,000
FY 2015 ADOPTED	260,000	260,000	200,000	300,000	300,000	N/A	1,060,000
CHANGE	N/A	-	-	-	-	300,000	300,000

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

OPERATING IMPACT

TOTAL PROJECT COST	2,130,000
PRIOR YEAR FUNDING	1,070,000
PRIOR YEAR AVAILABLE	333,121
FY 2016 ADOPTED	260,000
FY 2017 – FY 2020 PLANNED	1,100,000
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	26,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	234,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	260,000

FUNDING SOURCE(s): PARKING REVENUE

NOTES:



This page intentionally left blank

PUBLIC UTILITIES

GAS UTILITY NEW BUSINESS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500002,22,24,26 , 28,316

DESCRIPTION & SCOPE: This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and Henrico County. It is estimated that 50,000 feet of new mains and 1,625 new services will be installed in FY 2016.



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	13,140,000	17,219,000	10,917,000	11,036,000	11,413,000	63,725,000
FY 2015 ADOPTED	7,421,000	8,662,000	8,955,000	10,145,000	10,156,000	N/A	37,918,000
CHANGE	N/A	4,478,000	8,264,000	772,000	880,000	11,413,000	25,807,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	258,813,207
PRIOR YEAR AVAILABLE	44,393,284
FY 2016 ADOPTED	13,140,000
FY 2017– FY 2020 PLANNED	50,585,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	13,140,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	13,140,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

GAS UTILITY SYSTEM REPLACEMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500001,44,45,47,48,49,50

DESCRIPTION & SCOPE: This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 130,000 feet of main and 2,100 services in FY 2016.



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

HISTORY & KEY MILESTONES: A federal USDOT mandate requires the City to complete a 40 year project to replace all cast iron gas mains. This project is in its 19th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	23,356,000	24,264,000	24,443,000	23,775,000	20,899,000	116,737,000
FY 2015 ADOPTED	23,793,000	22,656,000	23,536,000	23,686,000	22,988,000	N/A	92,866,000
CHANGE	N/A	700,000	728,000	757,000	787,000	20,899,000	23,871,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	308,800,319
PRIOR YEAR AVAILABLE	11,603,487
FY 2016 ADOPTED	23,356,000
FY 2017– FY 2020 PLANNED	93,381,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	23,356,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	23,356,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

STORMWATER FACILITIES IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: STORMWATER MANAGEMENT

FUND: 0806

AWARD #: 500084,500085,500086



DESCRIPTION & SCOPE: This project provides for Citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements.

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

HISTORY & KEY MILESTONES: This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of “Green” technology has proven to be a

positive step toward the reduction of untreated urban runoff into the City’s rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	5,403,000	13,900,000	13,900,000	13,900,000	13,900,000	61,003,000
FY 2015 ADOPTED	5,170,000	13,900,000	13,900,000	13,900,000	13,900,000	N/A	55,600,000
CHANGE	N/A	(8,497,000)	-	-	-	13,900,000	5,403,000

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

FY 2016 BUDGET DISTRIBUTION

	ONGOING	AMOUNT
TOTAL PROJECT COST		
PRIOR YEAR FUNDING	29,193,665	-
PRIOR YEAR AVAILABLE	10,833,811	-
FY 2016 ADOPTED	5,403,000	-
FY 2017– FY 2020 PLANNED	55,600,000	5,403,000
REMAINING NEED	ONGOING	
PLANNING/DESIGN		-
ACQUISITION/RELOCATION		-
SITE IMPROVEMENTS		-
CONSTRUCTION		5,403,000
FURNITURE/FIXTURES/EQUIPMENT		-
OTHER		-
		TOTAL 5,403,000

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

NOTES:

COMBINED SEWER OVERFLOW

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500081

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	15,900,000	22,700,000	1,100,000	-	-	39,700,000
FY 2015 ADOPTED	11,100,000	33,600,000	3,000,000	3,100,000	-	N/A	39,700,000
CHANGE	N/A	(17,700,000)	19,700,000	(2,000,000)	-	-	-

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	213,602,760
PRIOR YEAR AVAILABLE	25,957,334
FY 2016 ADOPTED	15,900,000
FY 2017– FY 2020 PLANNED	23,800,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	15,900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	15,900,000

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

NOTES:

SANITARY SEWERS

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

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

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



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

HISTORY & KEY MILESTONES: This project has been funded continuously over an extended period of time. In the 2005 time frame, the annual sewer rehabilitation budget was ramped up from about \$4 million per year to the current level of approximately \$15 million year. Project scheduling and rehabilitation has taken a more proactive role in bringing the sanitary sewers in rehabilitated areas an additional 50-100 years of life expectancy.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	28,350,000	29,932,000	32,683,000	34,184,000	32,844,000	157,993,000
FY 2015 ADOPTED	18,250,000	26,050,000	23,550,000	24,150,000	24,750,000	N/A	98,500,000
CHANGE	N/A	2,300,000	6,382,000	8,533,000	9,434,000	32,844,000	59,493,000

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	346,374,574
PRIOR YEAR AVAILABLE	39,847,703
FY 2016 ADOPTED	28,350,000
FY 2017– FY 2020 PLANNED	129,643,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	28,350,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	28,350,000

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

NOTES:

WASTEWATER TREATMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500080

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	12,379,000	21,828,000	-	-	-	34,207,000
FY 2015 ADOPTED	4,089,000	12,379,000	15,415,000	6,413,000	-	N/A	34,207,000
CHANGE	N/A	-	6,413,000	(6,413,000)	-	-	-
OPERATING IMPACT	THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	185,953,999
PRIOR YEAR AVAILABLE	22,640,338
FY 2016 ADOPTED	12,379,000
FY 2017– FY 2020 PLANNED	21,828,000
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	12,379,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	12,379,000

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

NOTES:

WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

CATEGORY: UTILITIES

DEPARTMENT: PUBLIC UTILITIES

FOCUS AREA: SNE

SERVICE: WATER DISTRIBUTION SERVICES

LOCATION: CITYWIDE

FUND: 0802

EST. COMPLETION DATE: ONGOING

AWARD#: 500052, 500059 THRU 500064

DESCRIPTION & SCOPE: This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 22,000 feet of main and 500 services in FY 2016. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State.



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	9,979,000	10,283,000	10,491,000	10,823,000	11,168,000	52,744,000
FY 2015 ADOPTED	15,377,000	10,292,000	10,665,000	10,473,000	10,814,000	N/A	42,244,000
CHANGE	N/A	(313,000)	(382,000)	18,000	9,000	11,168,000	10,500,000

OPERATING IMPACT

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

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2016 ADOPTED

FY 2017– FY 2020 PLANNED

REMAINING NEED

ONGOING

181,876,907

30,008,979

9,979,000

42,765,000

ONGOING

FY 2016 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

-

-

-

9,979,000

-

-

TOTAL

9,979,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

MAJOR PLANT & PUMPING IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: APRIL 2024

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER PURIFICATION SERVICES

FUND: 0802

AWARD #: 500074,76, 105, 106

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	13,388,000	4,055,000	6,784,000	9,600,000	9,412,000	43,239,000
FY 2015 ADOPTED	17,071,000	11,020,000	1,551,000	2,855,000	8,478,000	N/A	23,904,000
CHANGE	N/A	2,368,000	2,504,000	3,929,000	1,122,000	9,412,000	19,335,000

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

TOTAL PROJECT COST	393,612,175
PRIOR YEAR FUNDING	342,320,175
PRIOR YEAR AVAILABLE	100,777,029
FY 2016 ADOPTED	13,388,000
FY 2017– FY 2020 PLANNED	29,851,000
REMAINING NEED	8,053,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	13,388,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	13,388,000

FUNDING SOURCE(s): CASH, UTILITY BONDS

NOTES:

TRANSMISSION MAIN IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: OCTOBER 2021

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER DISTRIBUTION SERVICES

FUND: 0802

AWARD #: 500065 THRU 500069

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	7,894,000	4,050,000	1,733,000	667,000	-	14,344,000
FY 2015 ADOPTED	16,261,000	6,723,000	1,695,000	50,000	3,125,000	N/A	11,593,000
CHANGE	N/A	1,171,000	2,355,000	1,683,000	(2,458,000)	-	2,751,000
OPERATING IMPACT	THE MAJORITY OF THE PROJECTS IN THIS AREA SHOULD MAINTAIN OR INCREASE THE WATER SALES TO HENRICO, CHESTERFIELD AND HANOVER COUNTIES AND WILL BE FUNDED EXCLUSIVELY BY EACH COUNTY						

TOTAL PROJECT COST	132,324,169
PRIOR YEAR FUNDING	114,527,169
PRIOR YEAR AVAILABLE	64,719,869
FY 2016 ADOPTED	7,894,000
FY 2017– FY 2020 PLANNED	6,450,000
REMAINING NEED	3,453,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	7,894,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	7,894,000

FUNDING SOURCE(S): CASH & UTILITY BONDS

NOTES:



This page intentionally left blank

ACTIVE PROJECTS

Active Project Name	Page Number
2015 Road World Cycling Championship – Infrastructure Improvement	1
4R Capital Projects	2
Ann Hardy Park Family Life Center	3
Bellemeade Area Infrastructure Improvements Minefee Street (1600 Block) Improvements	4
Bicycle Connector between US Bike Route 1 at Hermitage Road and Virginia Trail at Shockoe Bottom	5
Bike Lanes / Sharrows	6
Biotech Research Park Roadway Improvements	7
Blackwell Community Project	8
Brookland Park Boulevard Streetscape	9
Richmond Fire Burn Tower Stabilization Repair	10
Canal Street/Virginia Street Streetscape	11
Canal Walk (Former Reynolds North Plant: 10 th to Virginia Streets)	12
Carytown Gateway and Wayfinding	13
City Hall Replacement of Boilers and Systems	14

Active Project Name	Page Number
City Hall Emergency Generator/Electrical Upgrades	15
City Hall Mechanical Piping Improvements	16
Citywide Wayfinding Signage	17
Coliseum Restoration	18
Commonwealth Gateway Landscaping - Interstate	19
Commonwealth Gateway - (Belvidere Street at Cary Street and Canal Street Intersection)	20
Crosswalks/Sidewalks - Monument & Allen	21
Customer Relationship Management Program	22
Demolition & Blight Abatement	23
District 5 Sidewalks - E. 37 th Street Improvement	24
Duval Street Circulation	25
East Broad Street Gateway & Burial Grounds/Passage	26
Eastview Initiative	27
Eighth District Park	28
Forest Hill Avenue Sidewalk	29
Grove Avenue, Libbie Avenue And Patterson Avenue Corridor Improvements	30

Active Project Name	Page Number
Hickory Hill Community Center	31
Hull Street Corridor / Revitalization Project	32
Hull Street: Chippenham Parkway to Arizona Drive	33
Jefferson Davis Highway	34
Major Bridge Painting Urban – Manchester Bridge	35
Mayo Bridge Conceptual Study	36
Meadow & Harrison Street Paving Projects	37
Midlothian Turnpike over Belt Boulevard/CSX Bridges	38
Miscellaneous Urban Aid	39
Monroe Park – Renovations and Restoration	40
Moore Street School Redevelopment Project	41
MUNIS Revenue Administration System Replacement	42
Neighborhood Sidewalk Improvements	43
New Curb & Gutter Program - Urban	44
New City Justice Center	45
New Sidewalk Program - Urban	46
Nine Mile Corridor Acquisition and Rehabilitation	47
Park Road Improvements	48

Active Project Name	Page Number
Pavement Rehabilitation - Urban	49
Police Canine Facility	50
Police Firing Range – Caroline County	51
RAA Buildings and Property Improvements	52
Richmond-Henrico Turnpike Guardrail Improvement	53
RPL Main Library Projects	54
RMA Plaza Joint Repair Project	55
Shockoe Bottom Operations Improvements	56
Shockoe Infrastructure Improvements	57
Sidewalk Improvement Program - Urban	58
Slave Trail	59
Southside Community Center	60
Street Name Sign Program	61
TEA-21 Safety Improvements	62
Tobacco Row Development Program	63
Traffic Control Modernization - Urban	64
Vacant and Blighted Property Acquisition	65
Virginia Capital Trail, Phase II & III	66
Virginia Capital Trail, Segment 2	67

2015 ROAD WORLD CYCLING CHAMPIONSHIP-INFRASTRUCTURE IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANSPORTATION

LOCATION: CITYWIDE

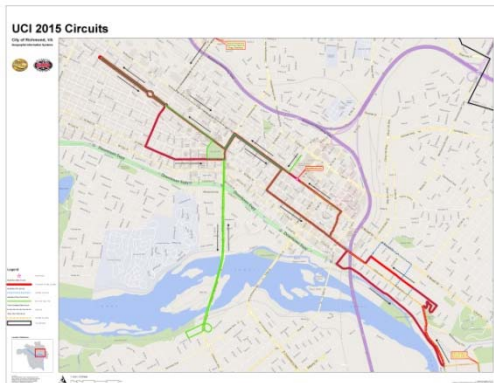
EST. COMPLETION DATE: JULY 2015

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500490



DESCRIPTION & SCOPE: This project was established to provide infrastructure improvements along the proposed routes for the 2015 World Bicycle Race in Richmond. The infrastructure improvements will consist of installing new sidewalks, crosswalks, streetscape, signs, traffic signals pavement markings, gateways and corridor improvements.

PURPOSE: To enhance the proposed routes serving cyclists and visitors in preparation for the 2015 Road World Cycling Championship thereby providing an increased safety and operating environment for cyclists.

HISTORY & KEY MILESTONES: Richmond, Virginia has been selected to host the 2015 Road World Cycling Championships. Bicycling, for transport and fitness, has been an important focus of the administration. Hosting

the World Championships will help bring Richmond one step closer to being one of the world's great bicycling cities. It is anticipated that 2015 World Championships would generate more than \$135 million for the Richmond area. Over 2.5 miles of sidewalk repairs is currently under construction at a cost of over \$880,000. In addition over \$500,000 of traffic signs and signal installations, and (\$130,000) gateway corridor improvements will be completed in the late spring of 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT ALL INFRASTRUCTURES MUST BE MAINTAINED.

TOTAL PROJECT COST	1,970,000
PRIOR YEAR FUNDING	1,970,000
PRIOR YEAR AVAILABLE	758,050
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES:

4 R CAPITAL PROJECTS – URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500343



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NO IMPACT.

TOTAL PROJECT COST	1,665,000
PRIOR YEAR FUNDING	1,665,000
PRIOR YEAR AVAILABLE	618,157
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES:

ANN HARDY PARK FAMILY LIFE CENTER

CATEGORY: CULTURE & RECREATION

DEPARTMENT: PARKS & RECREATION

FOCUS AREA: UHICN

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 6

FUND: 0601

EST. COMPLETION DATE: FY 2017

AWARD #: 500200



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

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

HISTORY & KEY MILESTONES: A consultant was obtained in fall 2012 to prepare construction documents for Phase I development.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	550,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST

PRIOR YEAR FUNDING

PRIOR YEAR AVAILABLE

FY 2016 ADOPTED

FY 2017 – FY 2020 PLANNED

REMAINING NEED

ONGOING

1,565,928

732,489

-

-

ONGOING

FY 2016 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

ACQUISITION/RELOCATION

SITE IMPROVEMENTS

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

TOTAL

-

-

-

-

-

-

-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

BELLEMEADE AREA INFRASTRUCTURE IMPROVEMENTS MINEFEE STREET (1600 BLOCK) IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 6TH DISTRICT

FUND: 0601

EST. COMPLETION DATE: FEBRUARY 2015

AWARD #: 500365

DESCRIPTION & SCOPE: This project will complete the infrastructure improvements to Minefee Street though the construction of sidewalks, curb and gutter, and drainage. The project will construct curb & gutter, improve surface drainage, construct sidewalks and rehabilitate the pavement in the 1600 block of Minefee Street from Presson Blvd to Gunn Street.



PURPOSE: To program funds to implement infrastructure improvements in the Bellemeade Neighborhood.

HISTORY & KEY MILESTONES: The Bellemeade Sidewalk and Drainage Study was completed in 2005. The study documented approximately \$24 million in basic infrastructure improvements to the Bellemeade Neighborhood. The street is one of the major routes identified as a student route to the new Oak Grove-Bellemeade Elementary School slated to open in 2013. This project is currently under construction with an anticipated completion by early Spring 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

		FY 2016 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	301,273		
PRIOR YEAR FUNDING	301,273	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BICYCLE CONNECTOR BETWEEN US BIKE ROUTE 1 AT HERMITAGE ROAD AND VIRGINIA TRAIL AT SHOCKOE BOTTOM

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE

EST. COMPLETION DATE: JUNE 1 2014

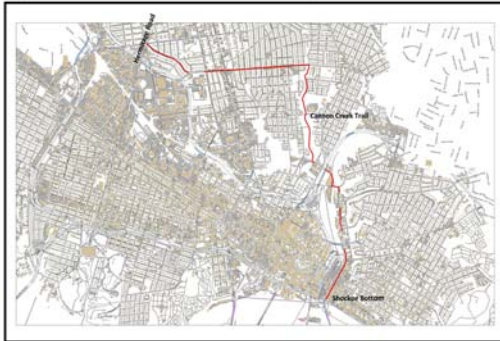
DEPARTMENT: PUBLIC WORKS

SERVICE: PEDESTRIANS, BIKES AND TRAILS

FUND: 0601

AWARD #: 500312

Bicycle connector between US Bike Route 1 at Hermitage Road and Shockoe Bottom



DESCRIPTION & SCOPE: This project was established to provide a new bicycle connector between US Bike Route 1 at Hermitage Rd to Cannon Creek and onward to Virginia Capital Trail at Shockoe Bottom. This includes the installation of bicycle signs and a combination of pavement marking bicycle lanes and sharrows.

PURPOSE: To enhance traffic control devices serving bicyclists thereby providing an increased safety and operating environment for citizens using this transportation mode.

HISTORY & KEY MILESTONES: The City's Pedestrian, Bicycling and Trails Planning Commission was formed on May 21, 2010 to provide the

Mayor Jones' administration with advice on ways to incorporate bicycling and walking as viable methods of transportation in the City of Richmond. US Bike Route 1 exists and two more corridors are planned for marking next year. This will be the fourth new corridor. This project has been completed and will be closed by March 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE MARKINGS AND SIGNS MUST BE MAINTAINED.						

TOTAL PROJECT COST	130,000
PRIOR YEAR FUNDING	130,000
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 6, PP 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500322/500326

DESCRIPTION & SCOPE: The purpose of this project is to provide Street & Traffic improvements, and Streetscape related to the Biotechnology Research Park. This Project is divided into 3 phases: Phase1- Signalization upgrades on Jackson St. (from 5th St. to 8th St.), Phase 2 - Duval St. relocation (from 7th St. to 8th St.) & Phase 3- Streetscape and other enhancements to be determined.



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

HISTORY & KEY MILESTONES: Phase 1 (Jackson Street signals) is complete and Phase 2 (Duval Street Realignment) is 99% complete pending execution of right-of-way memorandum of agreement with J. Sergeant Community College.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NEWER INFRASTRUCTURE GENERALLY REDUCES MAINTENANCE COSTS.						

TOTAL PROJECT COST	4,216,000
PRIOR YEAR FUNDING	4,216,000
PRIOR YEAR AVAILABLE	1,821,036
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES:

BLACKWELL COMMUNITY PROJECT

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

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

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



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

HISTORY & KEY MILESTONES: Approved Budget amendment in FY09.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2017-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.						

TOTAL PROJECT COST	100,000
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	100,000
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: PROJECT HAS BEEN ON HOLD DUE TO ON-GOING UTILITY WORK.

BROOKLAND PARK BOULEVARD STREETScape

CATEGORY: Infrastructure Management
FOCUS AREA: TRANS., COMMUNITY DEV, SAFETY
LOCATION: 3 RD. DISTRICT
EST. COMPLETION DATE: ONGOING

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

DESCRIPTION & SCOPE: To provide funding to implement streetscape improvements, traffic calming facilities, expanding pedestrian facilities, storm drainage upgrades, and concrete paver crosswalks. The project area will consist of nine (9) blocks along Brookland Park Boulevard from Montrose Ave to Woodrow Ave. The design is currently underway. This project will be implemented in 3 phases. The requested funds will cover the construction cost for Phase I to implement streetscape improvements for three (3) blocks - from Lamb Avenue intersection to Garland Avenue intersection.



PURPOSE: To enhance nine (9) blocks of commercial area along Brookland Park Boulevard from Montrose Ave to Woodrow Avenue. This will improve safety, multi-modal and aesthetics of this commercial corridor. This project will have a positive impact in the area of economical & community development.

HISTORY & KEY MILESTONES: Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadow bridge Road. An amount of \$200K was allocated for the design of this project, from the Miscellaneous Street, Sidewalk & Alley and Neighborhood Sidewalk accounts. At the completion of this project, this commercial corridor will be poised to become a major center for business and services in Richmond's North End.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	25,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							
				FY 2016 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		1,900,000					AMOUNT
PRIOR YEAR FUNDING		1,900,000					PLANNING/DESIGN -
PRIOR YEAR AVAILABLE		325,000					ACQUISITION/RELOCATION -
FY 2016 ADOPTED		-					SITE IMPROVEMENTS -
FY 2017 – FY 2020 PLANNED		-					CONSTRUCTION (PHASE I) -
REMAINING NEED		1,875,000					FURNITURE/FIXTURES/EQUIPMENT -
							OTHER -
							TOTAL -
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS							

NOTES:

RICHMOND FIRE BURN TOWER STABILIZATION REPAIR

CATEGORY: CITY FACILITY MAINTENANCE & IMPROVEMENTS

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WELL MANAGED GOVERNMENT

SERVICE: FIRE SUPPRESSION

LOCATION: CD CW

FUND: 0601

EST. COMPLETION DATE: FY-2015

AWARD #: 500484

DESCRIPTION AND SCOPE: This project would provide funds for the repair of the Fire Department’s Burn Tower – this structure has been closed by the City Inspector until repairs can be complete. This asset is used in the Training of Fire Fighters and is mission critical.



PURPOSE: To maintain the function and operational efficiency of valuable training tower, while prolonging the useful life of this buildings and systems.

HISTORY & KEY MILESTONES: This tower is over 30 years old and has been remodeled several times – minor and major improvements. During recent earthquake the building experienced additional acute damage. This training element is critical to the Fire department mission.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	247,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.						

TOTAL PROJECT COST	247,000
PRIOR YEAR FUNDING	247,000
PRIOR YEAR AVAILABLE	222,259
FY 2016 ADOPTED	-
FY 2017– FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

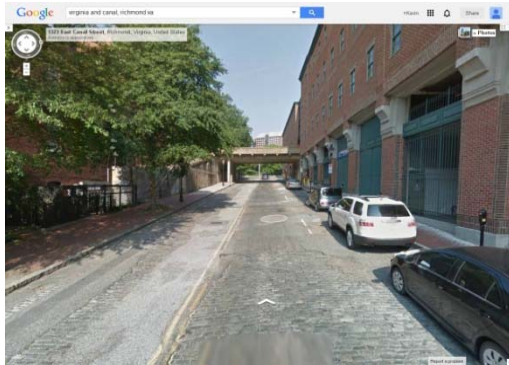
FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT SUPPORTS THE FIRE SUPPRESSION SERVICE.

CANAL STREET/VIRGINIA STREET STREETScape

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

DEPARTMENT: ECD, PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500553



DESCRIPTION & SCOPE: This Phase II of the project provides resources for restoration of the granite spall restoration, sidewalks, curb & gutter and ornamental lights from 13th Street to 12th Street. This project will be a continuation of Phase I (Virginia Street to 13th Street) that was funded in FY15. Phase I was estimated to cost \$500K which included design of Phase II. The Virginia Street project provides funding for construction of improvements to include sidewalk widening on the west side of the street, granite spall restoration and crosswalks as needed on Virginia Street from Canal Street to Cary Street. The cost for the Virginia Street improvements will be \$200,000.

PURPOSE: To restore the cobblestone streets and improve the aesthetics of the historic nature of the Shockoe Bottom and Shockoe Slip area. When the Martin Agency originally moved to Shockoe Bottom, the City promised to make certain public improvements to the Canal Street. Due to budgetary issues, these improvements were never made. They are now in the midst of negotiating a lease renewal and have urged the City to fulfill its commitment. The Martin Agency is one of the largest employers in the City and serves clients around the world. It's occupancy in Shockoe Slip has greatly revitalized the area and stimulated many nearby businesses.

HISTORY & KEY MILESTONES: Citizens and business owners in the area have requested the restoration of the historic nature of Shockoe Bottom and Shockoe Slip. The restored physical character of Canal Street will increase visitation to the restored canal and patronize local businesses and restaurants.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	500,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE						

TOTAL PROJECT COST	1,100,000
PRIOR YEAR FUNDING	1,100,000
PRIOR YEAR AVAILABLE	432,635
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CANAL WALK (FORMER REYNOLDS NORTH PLANT: 10TH TO VIRGINIA STREETS)

CATEGORY: TRANSPORTATION, ECONOMIC & COMM. DEV.

DEPARTMENT: PDR, ECD, DPW

FOCUS AREA: TRANSPORTATION, ECONOMIC GROWTH.

SERVICE: PEDESTRIANS, BIKES AND TRAILS

LOCATION: 6TH DISTRICT; 1ST PRECINCT

FUND: 0601

EST. COMPLETION DATE: WINTER 2017

AWARD #: 500388

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	972,064	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

TOTAL PROJECT COST	10,293,609
PRIOR YEAR FUNDING	2,768,673
PRIOR YEAR AVAILABLE	1,751,495
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	7,529,936

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

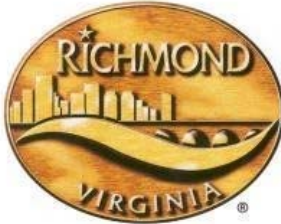
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CARYTOWN GATEWAY AND WAYFINDING

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: DECD
SERVICE: BUSINESS ATTRACTION
FUND: 0601
AWARD #: 500389



DESCRIPTION AND SCOPE: Proposed gateway improvements, landscaping improvements, lighting, and way finding signage for Richmond’s premier retail district.

PURPOSE: Business attraction, business retention and business community that provides well over 1,000 jobs to the Richmond area. This is a commercial corridor investment to increase revenues and retail sales as it is aimed to improve way finding in Richmond’s premier retail district. Furthermore, it is tourism initiative as it improves way finding within one of the top 10 Tourism

Retail Destinations in the Southeast. Many visitors to Carytown, regionally and nationally, are unfamiliar with the layout of the district and the retail businesses within the district. Way finding is key to a successful retail district just as it is at any shopping mall or district destination.

HISTORY & KEY MILESTONES: Carytown, unlike major shopping centers or destinations like Merchants Square in Williamsburg, does not have the advantage of a global shopping district management operation where funds are pooled to pay for district expenses such as way finding, gateway entrances, landscaping and shopping way finding. In Carytown, the city owns and manages the right of way through the district. These funds are improvements within the right of way to benefit the city through increased retail revenues.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	INCREASED TAX REVENUES FOR THE CITY						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
 REMAINING NEED

320,000
 320,000
 294,314
 -
 -
 -

FY 2016 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
GATEWAY, LANDSCAPING, LIGHTING CONSTRUCTION	-
WAY FINDING SIGNAGE FABRICATION AND INSTALLATION	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL REPLACEMENT OF BOILERS AND SYSTEMS

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500246



DESCRIPTION & SCOPE: This project provides improvements of and replacements to the City Hall heating and related systems. The specific scope of work includes steam piping and chill water system replacement, ensuring continued adequate heating and cooling of the building.

PURPOSE: To maintain the function and operational efficiency of City Hall, prolong the useful life of the building and systems, and ensure adequate heating and cooling of the building.

HISTORY & KEY MILESTONES: Prior appropriations for this project funded limited replacement of the steam piping and chill water systems. The FY 2013 adopted and future appropriations will fund additional pipe replacements.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	968,144
PRIOR YEAR FUNDING	968,144
PRIOR YEAR AVAILABLE	845,114
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

CATEGORY: CITY FACILITIES
FOCUS AREA: WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500232

DESCRIPTION & SCOPE: This project replaces the existing electrical systems, and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes the installation of a back-up generator for the emergency electrical systems in the building.



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

HISTORY & KEY MILESTONES: Through FY 2011, fifty percent of the Standby (Emergency) Electrical Power (SEP) system has been replaced. The generator and switch gear were installed in 2008 through 2011. The adopted and future allocations will fund the installation of a back-up generator for the emergency electrical systems at City Hall.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	600,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.						

TOTAL PROJECT COST 1,755,000
 PRIOR YEAR FUNDING 1,755,000
 PRIOR YEAR AVAILABLE 538,188
 FY 2016 ADOPTED -
 FY 2017 – FY 2020 PLANNED -
REMAINING NEED -

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT INCLUDES IMPROVEMENTS TO THE GENERATOR, S-BUSS, PANELS, GEARS, AND ELECTRICAL SYSTEMS AT CITY HALL.

CITY HALL MECHANICAL PIPING IMPROVEMENTS

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500242



DESCRIPTION AND SCOPE: This project would provide funds for the replacement of the existing mechanical systems at City Hall, related to building heating and cooling supply piping system. The work would include replacing the main isolation valves on each of the 12 building pipe risers to include piping (domestic water, domestic hot water, waste piping and waste vents), replacement and relocation of the riser control valves on each riser at each floor level and replacement of the shut off valves for the window convactor system on each floor of the building.

PURPOSE: TO MAINTAIN THE FUNCTION AND OPERATIONAL EFFICIENCY CITY HALL, WHILE PROLONGING THE USEFUL LIFE OF THIS BUILDING AND SYSTEMS.

HISTORY & KEY MILESTONES: THIS PROJECT HAS BEEN FUNDED CONTINUOUSLY OVER AN HISTORICAL PERIOD OF TIME, BUT ONLY TO THE EXTENT TO BE REACTIVE TO EMERGENCY SITUATIONS. RECENT FUNDING HAS BEEN ON A MORE PROACTIVE BASIS. THIRTY PERCENT OF THE MECHANICAL PIPING SYSTEMS HAS BEEN REPLACED. CONTINUED FUNDING IS REQUIRED TO COMPLETE THE PROJECT.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	690,550
PRIOR YEAR FUNDING	690,550
PRIOR YEAR AVAILABLE	585,733
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITYWIDE WAYFINDING SIGNAGE

CATEGORY: ECONOMIC AND DEVELOPMENT PLANNING
FOCUS AREA: TOURISM & ECONOMIC DEVELOPMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: 2015

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: 1
FUND: 0601
AWARD #: 500323

DESCRIPTION & SCOPE: This project includes installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience.



PURPOSE: Tourism is one of the top revenue generating statewide business and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer but an economic development tool as well. Improving the City's efforts toward enhancing the tourism experience will not only produce additional revenue and jobs but also make it easy for visitors and residents alike to take advantage of the many cultural aspects Richmond has to offer. Wayfinding signage is greatly needed to replace the existing disparate, delaminating, and inconsistent signage. This is particularly acute in advance of the world cycling championships (2015).

HISTORY & KEY MILESTONES: The wayfinding program has moved forward with community support and input. A design firm has been contracted to deliver the new design and locations for new signage, a contractor selected, with a delivery date of summer 2015. The wayfinding signage system will be started in the Downtown Central Business District and Boulevard and Museum areas.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF-WAY WILL REQUIRE PERIODIC MAINTENANCE.

	ONGOING	FY 2016 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	900,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	314,737	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	-	FABRICATION & INSTALLATION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(s): OTHER

NOTES:

COLISEUM RESTORATION

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: 6

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500003



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	30,000,000
PRIOR YEAR FUNDING	4,836,882
PRIOR YEAR AVAILABLE	2,489,190
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	25,163,118

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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

COMMONWEALTH GATEWAY LANDSCAPING - INTERSTATE

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

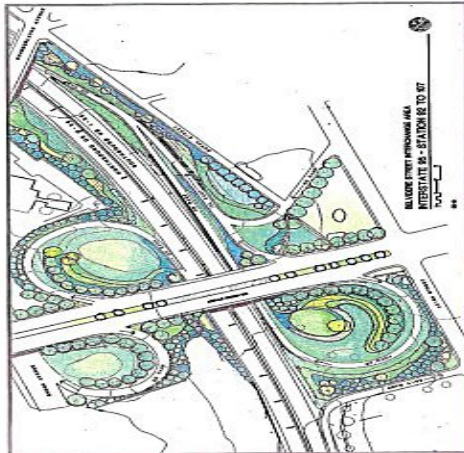
LOCATION: 2nd & 6th DISTRICT

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500369

DESCRIPTION & SCOPE: To provide landscaping improvements at the interstate I-95 / I-64 interchanges within the City as a part of the VDOT gateway landscaping project. The project will be implemented by VDOT using enhancement funds.



PURPOSE: The purpose of this project is to upgrade the gateway appearance of the Interstate Highways into the City of Richmond. Interstate I-95 and I-64 within the City of Richmond are the major gateways into the Capital of the Commonwealth of Virginia. These projects will enhance the aesthetics of these areas with intense landscaping.

HISTORY & KEY MILESTONES: City of Richmond and VDOT submitted a joint application in Year 93/94 and received ISTEPA, SAFETY-LU Enhancement Funds for the project. I-95/Broad Street, I-64/Nine Mile Road and I-95/I-64/3rd/5th/7th interchange landscaping is complete. I-95/I-64/Boulevard and 'Richmond Gateway' sign installation on I-95 is in progress and anticipated to be completed by the late spring of 2015. VDOT is administering the project. VDOT has

provided \$704,000 in the FY 2013 and the City is required to provide the 20% matching portion in the amount of \$176,000.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020	
FY 2016 ADOPTED	N/A	-	-	-	-	-	-	
FY 2015 ADOPTED	-	-	-	-	-	N/A	-	
CHANGE	N/A	-	-	-	-	-	-	
OPERATING IMPACT								
TOTAL PROJECT COST		1,250,000						
PRIOR YEAR FUNDING		1,250,000						
PRIOR YEAR AVAILABLE		335,990						
FY 2016 ADOPTED		-						
FY 2017 – FY 2020 PLANNED		-						
REMAINING NEED		-						
				FY 2016 BUDGET DISTRIBUTION				
				AMOUNT				
				PLANNING/DESIGN				-
				ACQUISITION/RELOCATION				-
				SITE IMPROVEMENTS				-
				CONSTRUCTION				-
				FURNITURE/FIXTURES/EQUIPMENT				-
				OTHER				-
				TOTAL				-
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS								

NOTES: INFRASTRUCTURE MANAGEMENT

COMMONWEALTH GATEWAY (BELVIDERE STREET AT CARY STREET AND CANAL STREET INTERSECTIONS)

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANSPORTATION

LOCATION: CD-2

EST. COMPLETION DATE: SEPTEMBER 2015

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500370; 500379; 500427



DESCRIPTION & SCOPE: This project provides improvements to existing locations with high crash rates and operational issues. This will include both intersections and road sections. Specific locations will be determined by safety or benefit cost calculations.

PURPOSE: Provides safe and operationally efficient street systems such as providing turn lanes, improving radii and intersection sight distance.

HISTORY & KEY MILESTONES: Typically this work was funded through the Federal Highway Administration's Highway Safety Improvement Program but for the last three years applications were closed to localities. Cary Street / Belvidere Street Intersection construction was completed in April 2014. Canal Street / Belvidere Street Intersection construction completion end date is anticipated in the Summer of 2015.

Street / Belvidere Street Intersection construction completion end date is anticipated in the Summer of 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN THE FUTURE YEARS						

TOTAL PROJECT COST	478,000
PRIOR YEAR FUNDING	478,000
PRIOR YEAR AVAILABLE	754,651
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CROSSWALKS/SIDEWALKS - MONUMENT & ALLEN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: COUNCIL DISTRICT 2, PRECINCT - 2
EST. COMPLETION DATE: JUNE 2015

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500563



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

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

HISTORY & KEY MILESTONES: Older circle was converted to a hybrid roundabout a number of years ago. Recent pedestrian accident brought attention to need for converting the existing roundabout to a modern roundabout, formal pedestrian crosswalks, landscaped splitters and travel edge, etc., to enhance pedestrian safety.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO DIRECT IMPACT TO THE OPERATIONAL ACCOUNT.						

TOTAL PROJECT COST	800,000
PRIOR YEAR FUNDING	800,000
PRIOR YEAR AVAILABLE	300,000
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS (\$500K) AND REVENUE SHARING (\$300K)

NOTES: INFRASTRUCTURE MANAGEMENT

CUSTOMER RELATIONSHIP MANAGEMENT (CRM) PROGRAM

CATEGORY: CITY FACILITIES

DEPARTMENT: INFORMATION TECHNOLOGY

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: JULY 2015

PROJECT #: 500443



DESCRIPTION & SCOPE: The proposed citizen relationship management (CRM) system will replace and/or integrate the City's (Citizens' Request System and SeeClickFix) with a modern Customer Relationship Management solution. The CRM Solution will establish a single door or portal for citizen inquiry via the Internet, improve the execution of customer requests internally across functional areas and allow for detailed analytics around requests, and provide an easily searchable database that provides citizens, call center staff, and others with detailed information about City services and activities.

PURPOSE: To modernize the City's citizen interaction systems and capabilities, and provide Tier 1 Customer Relationship Management capabilities.

HISTORY & KEY MILESTONES: The CRM will be implemented utilizing a phased approach. Phase 1 began during FY2013 and will include the departments of Finance, Public Utilities, Public Works, Social Services, and Planning & Development Review. Additional phases will be scoped and scheduled.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	1,013,039	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

THE TOTAL PROJECT COST IS \$5,900,000, OF WHICH \$1,876,650 IS OPERATING DOLLARS AND \$1,500,000 WILL BE FUNDED BY PUBLIC UTILITIES CIP DOLLARS.

OPERATING IMPACT

TOTAL PROJECT COST	2,318,350
PRIOR YEAR FUNDING	2,318,350
PRIOR YEAR AVAILABLE	299,793
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: CUSTOMER SERVICE

DEMOLITION & BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: TRANSPORTATION, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PDR, DPW
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500324

DESCRIPTION & SCOPE: This project provides funds to stabilize, board, deconstruct, or demolish blighted structures.

PURPOSE: To stabilize and revitalize neighborhoods by systematic addressing blighting forces in neighborhoods throughout the City. Renovating or demolishing these blighted structures will create highly visible improvements, increasing community safety, and providing a more conducive environment for commerce and economic growth. Administration will begin to encourage contractors to recycle construction materials such as masonry and metals with a goal of having 65-70% of demo debris reused in future construction projects.

HISTORY AND KEY MILESTONES: This project has previously been funded in the capital improvement plan utilizing General Obligation Bonds. The Property Maintenance and Code Enforcement Division will complete selective demolitions where necessary. The FY 2015 appropriation reflects a decrease in Pay-As-You-Go cash funding from prior years.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	(200,000)	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 6,400,000
 296,638
 -
 -
ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): PAY AS YOU GO CASH

NOTES:

DISTRICT 5 SIDEWALKS- E. 37TH STREET IMPROVEMENT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 5, PP 2
EST. COMPLETION DATE: OCTOBER 2015

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500564

DESCRIPTION AND SCOPE: The scope of the project includes installation of curb & gutter; sidewalk and handicap ramps along E 37th Street from McRand Street to Hull Street.



PURPOSE: This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs through the renovation of 37th Street.

HISTORY & KEY MILESTONES: Citizens through the neighborhood improvement programs and council have requested this project. It is a continuation of the completed curb & gutter project along E. 37th Street from Midlothian Turnpike to Peyton Ave. This project received \$250,000 of Revenue Sharing funds in FY15 to match the FY14- Sidewalk Projects 5th District funding of \$250,000. This project is currently under design. Construction is anticipated to begin early Spring 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS						

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	240,845
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS AND REVENUE SHARING

NOTES:

DUVAL STREET CIRCULATION

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION, COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 6, PP 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2018

AWARD #: 500526

DESCRIPTION & SCOPE: The purpose of this project is to provide Street & Traffic and Streetscape improvements related to the Biotechnology Research Park that are ineligible for Federal Reimbursement in the Biotech Research Park Roadway Improvements.



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

HISTORY & KEY MILESTONES: The project has covered past ineligible expenses deemed necessary by the City to include traffic studies and change orders.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NEWER INFRASTRUCTURE GENERALLY REDUCES MAINTENANCE COSTS.

		FY 2016 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	250,000	PLANNING/DESIGN	-
PRIOR YEAR FUNDING	250,000	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	179,969	SITE IMPROVEMENTS	-
FY 2016 ADOPTED	-	CONSTRUCTION	-
FY 2017 – FY 2020 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
REMAINING NEED	-	OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EAST BROAD STREET GATEWAY & BURIAL GROUNDS/PASSAGE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6, PP 1
EST. COMPLETION DATE: AUGUST 2015

DEPARTMENT: PUBLIC WORKS; DECD
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500291/500292



DESCRIPTION & SCOPE: This project allows for the improvement of streetscape on East Broad Street between 21st Street and College Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks. Additionally, access will be constructed to the African Burial Grounds site and a pedestrian connection will be constructed under the passage over East Broad Street.

PURPOSE: This project will improve the operational safety of the roadway and provide a facility for pedestrians. The aesthetic enhancements will be in alignment with the mayor's gateway improvement initiative.

HISTORY & KEY MILESTONES: This project is the second phase of improvements to East Broad Street. The project is funded with enhancement funds administered by the Virginia Department of Transportation (VDOT) at \$1.5 million (80% federal). The City's share of the match is \$377,000 (20%) and is budget and in this project account. Construction is anticipated to begin in the early spring of 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	1,885,000
PRIOR YEAR FUNDING	1,885,000
PRIOR YEAR AVAILABLE	1,794,056
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): TRANSFER FROM MATCHING FUNDS
 FOR FEDERAL GRANT 040-291-8122 (\$127,000)
 & FEDERAL ENHANCEMENT FUNDS (\$508,000)

NOTES:

EASTVIEW INITIATIVE

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: TBD

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500247



DESCRIPTION & SCOPE: This project provides funds to design and construct renovations and improvements to the Seven Hills Nursing facility for the purpose of creating a centralized source for City services that increases and diversifies key amenities in targeted neighborhoods. Improvements include interior renovations, upgrading the HVAC/ Electrical systems, and repairing the elevator systems.

PURPOSE: To repurpose existing facilities in order to provide library, recreational, health, and social services, amongst others, to targeted neighborhoods.

HISTORY & KEY MILESTONES: This project will be completed in multiple phases. Major milestones include, but are not limited to, provision of renovations to existing City facilities to make the existing facility suitable for use as a one-stop satellite office with various City services.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	1,200,000
PRIOR YEAR FUNDING	1,200,000
PRIOR YEAR AVAILABLE	930,579
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EIGHTH DISTRICT PARK

CATEGORY: CULTURAL AND RECREATION
FOCUS AREA: UHICN
LOCATION: CITY WIDE
EST. COMPLETION DATE: FY2018

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500589



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

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

History & Key Milestones: An amendment consisting of \$200,000 has been recommended for FY2014 for site identification and initial design of an additional neighborhood park.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	200,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

		FY 2016 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	200,000		
PRIOR YEAR FUNDING	200,000		
PRIOR YEAR AVAILABLE	-	PLANNING/DESIGN	-
FY 2016 ADOPTED	-	ACQUISITION/RELOCATION	-
FY 2017 – FY 2020 PLANNED	-	SITE IMPROVEMENTS	-
REMAINING NEED	-	CONSTRUCTION	-
		FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FOREST HILL AVENUE SIDEWALK

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 4, PP 3

FUND: 0601

EST. COMPLETION DATE: AUGUST 2015

AWARD #: 500554

DESCRIPTION AND SCOPE: The scope of the project includes installation of sidewalk and handicap ramps along east side of Forest Hill Avenue from Stony Point Road to Huguenot Road.



PURPOSE: To improve pedestrian safety along the street and create a complete walking path from nearby apartment complexes and residential neighborhoods to a major shopping center. The project tied to transportation and community safety.

HISTORY & KEY MILESTONES: Citizens through the neighborhood improvement programs and council have requested this project. It is a continuation of the completed sidewalk project along the heavily traveled Stony Point Road/Evansway Lane. This project is an extension of the Stoney Run Evansway project.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	180,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINIMUM MAINTENANCE COSTS

TOTAL PROJECT COST	180,000
PRIOR YEAR FUNDING	180,000
PRIOR YEAR AVAILABLE	176,202
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

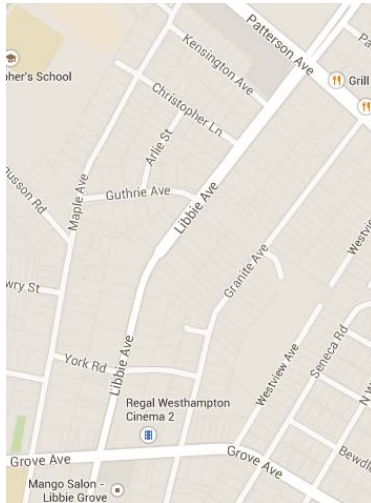
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

GROVE AVENUE, LIBBIE AVENUE AND PATTERSON AVENUE CORRIDOR IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 1, PP 3
EST. COMPLETION DATE: JUNE 2017

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500367



DESCRIPTION AND SCOPE: The scope of the project includes installation of sidewalks, handicap ramps, street furniture and streetscape measures along these corridors.

PURPOSE: To improve pedestrian environment and amenities along these corridors as part of an adopted community master plan and zoning effort.

HISTORY AND 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).

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS						

TOTAL PROJECT COST	375,000
PRIOR YEAR FUNDING	375,000
PRIOR YEAR AVAILABLE	370,708
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	

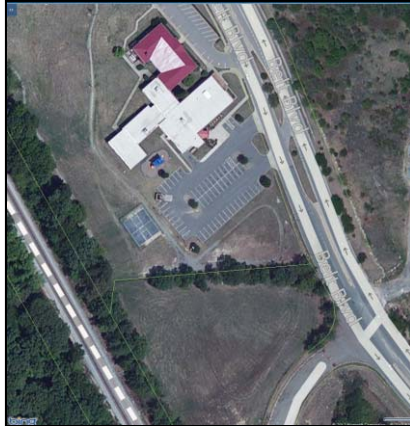
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

HICKORY HILL COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 8
EST. COMPLETION DATE: FY 2015

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



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

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

HISTORY & KEY MILESTONES: This facility has received a number of improvements over the last several years.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	1,552,280
PRIOR YEAR FUNDING	1,552,280
PRIOR YEAR AVAILABLE	485,203
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	500,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

HULL STREET CORRIDOR / REVITALIZATION PROJECT

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 6TH DISTRICT
EST. COMPLETION DATE: TBN

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
DEPARTMENT PRIORITY:
FUND: 0601
AWARD #: 500406



DESCRIPTION & SCOPE: The neighborhood commercial revitalization project is in the Old South District and runs along Hull Street between the Mayo Bridge on the east and 26th Street on the west. The program is designed to promote and revitalize Richmond's older neighborhood commercial corridors including a façade program. The program will implement façade improvement to various businesses along Hull Street.

PURPOSE: The retention, expansion and attraction of commercial and industrial business are the primary objectives of the Economic Development section of the City's Strategic Plan. This project will stimulate economic vitality in key commercial corridor of the city and

continues the retention and attraction of businesses to provide goods and services to residents of the area and other shoppers.

HISTORY & KEY MILESTONES: This project was formerly part of South Richmond / Old Manchester Development and South Side Multi Service Center.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	200,000
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	200,000
FY 2016 ADOPTED	-
FY 2016 – FY 2020 PLANNED	-
REMAINING NEED	-
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS	

FY 2016 BUDGET DISTRIBUTION

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

NOTES:

HULL STREET: CHIPPENHAM PARKWAY TO ARIZONA DRIVE

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 8,9

FUND: 0603

EST. COMPLETION DATE: TBD

AWARD #: 500197

DESCRIPTION & SCOPE: This project will improve Hull Street Road from Chippenham Parkway to Arizona Drive. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, sidewalks, street lighting and an underground drainage system.



PURPOSE: To provide a safe urban corridor that will accommodate the traffic demand of vehicles, pedestrians, and bicyclists throughout the corridor.

HISTORY & KEY MILESTONES: This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Additionally, VDOT has a project to the Hull Street-Chippenham Parkway interchange, and the widening of Hull Street in Chesterfield County. State share per VDOT of \$3 Million transferred to Midlothian Tpk. project is \$764,281. FY 12 - \$20,000 over budgeted in FY 11 federal funds. FY 12 \$744,281 URBAN State funds, quarterly match, transferred to Midlothian Turnpike. The design

contract was awarded in FY15 and survey will begin early 2015. This project is currently funded for design and partial right-of-way acquisition.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

ONGOING
 4,722,841
 1,881,065
 -
 -
ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL URBAN FUNDS

NOTES:

JEFFERSON DAVIS HIGHWAY

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
DISTRICT: 6 & 8; 2ND POLICE PRECINCT
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500520/500599

Description and Scope: This project provides for the improvement of the existing six lanes of Jefferson Davis Highway from Chesterman Avenue to Decatur Street. Additional work includes curb and gutter, new sidewalks, streetlights, pavement reconstruction, and landscaping. Traffic signals will also be upgraded and added where deemed necessary. This project is administered by the Virginia Department of Transportation.

Purpose: This project will improve the infrastructure along this corridor with major pavement and intersection improvements that include upgraded signals. This project will improve the operational safety of the roadway. The aesthetic enhancements will be in alignment with the mayor’s gateway improvement initiative.



History & Key Milestones: This project has been a part of the master plan since the early 1970’s and has been the target of a safety study from 1993-95. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) via Richmond MPO. FY12 \$1.2 million received in RSTP funds. FY12 - \$3.5 million transferred to Forest Hill Avenue project. VDOT has put the project on hold while it evaluates the best use of limited funds for the improvements. The funding in this account is the City’s 2% share of the total project cost.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO OPERATING BUDGET						

TOTAL PROJECT COST	38,000,000
PRIOR YEAR FUNDING	773,000
PRIOR YEAR AVAILABLE	933,770
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	37,227,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

MAJOR BRIDGE PAINTING URBAN- MANCHESTER BRIDGE

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: FALL 2015

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500223/500226



Description & Scope: This project for painting & rehabilitation of the Manchester Bridge.

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

History & Key Milestones: The Manchester Bridge was constructed over 30 years ago. The life span of the existing paint systems is only 20 years. The bridge is beginning to show various degrees of deterioration due to paint failure. Failure to paint these bridges at the proper time can lead to rust and structural weakness, forcing expensive repairs or lowering the weight limit. Leaking joints cause damage to the pier caps and the ends of beams (at the supports) necessitating expensive under-bridge repairs such as is needed on the Acca Bridge. Sealing the joints will prevent this from occurring. The City has performed a study and determined an estimated cost and scope for the painting of this bridge. It is recommended that maintenance on bridge be completed to avoid other expensive repairs and further structural deterioration. This project is currently under construction with an anticipated completion of late fall of 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS OR REPLACEMENT MAY BE NECESSARY.						

TOTAL PROJECT COST	8,900,000
PRIOR YEAR FUNDING	8,900,000
PRIOR YEAR AVAILABLE	1,381,560
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL URBAN FUNDS

NOTES:

MAYO BRIDGE CONCEPTUAL STUDY

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CD 6
EST. COMPLETION DATE: SUMMER 2015

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



Description & Scope: This project will provide the feasibility study, planning and engineering (PE) for the historical Mayo Bridge project.

Purpose: The primary purpose of the study was to assess the structural integrity of both the Mayo Bridge and the Manchester Canal Bridge and determine if the structures are to be rehabilitated or replaced.

History & Key Milestones: The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the river. The Manchester Canal Bridge was originally constructed in 1921 and the bridge substructure received a minor rehabilitation in 2005. Given the overall age of the structures and visible signs of deterioration, the City of Richmond’s Public Works Department initiated a structural analysis and feasibility study for the Mayo Bridge and Manchester Canal Bridge in 2008. This project is funded thru the Federal Transportation Re-Authorization Bill (SAFETY-LU) which is anticipated 100% reimbursable. The structural analysis and feasibility study is complete and the project is currently in the final closeout phase.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

1,801,000
 1,801,000
 473,551
 -
 -
 -

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): FEDERAL SAFETY-LU

NOTES:

MEADOW & HARRISON STREET PAVING PROJECTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD 5, PP3
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500548

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



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

HISTORY & KEY MILESTONES: FY14 Council approved amendment project.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	268,780	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	268,780
PRIOR YEAR FUNDING	268,780
PRIOR YEAR AVAILABLE	268,780
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MIDLOTHIAN TURNPIKE OVER BELT BOULEVARD/CSX BRIDGES

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 9

FUND: 0601

EST. COMPLETION DATE: SPRING 2017

AWARD #: 500288



Description & Scope: This project will provide the planning and engineering of the Midlothian Turnpike Bridge over Belt Boulevard and CSX railroad.

Purpose: The primary purpose of the project is to assess the immediate, short, and long structural needs and prepare the engineering plans.

History & Key Milestones: A study was completed in 2014 that evaluated the condition of the bridges and provided recommendations on repairs. The study also identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization – transit, pedestrians, and bicycles. The study was funded with RSTP funds via the Richmond MPO.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST

2,027,729

PRIOR YEAR FUNDING

2,027,729

PRIOR YEAR AVAILABLE

2,188,732

FY 2016 ADOPTED

-

FY 2017 – FY 2020 PLANNED

-

REMAINING NEED

-

FY 2016 BUDGET DISTRIBUTION

AMOUNT

PLANNING/DESIGN

-

ACQUISITION/RELOCATION

-

SITE IMPROVEMENTS

-

CONSTRUCTION

-

FURNITURE/FIXTURES/EQUIPMENT

-

OTHER

-

TOTAL

-

FUNDING SOURCE(S): FEDERAL SAFETY-LU

NOTES:

MISCELLANEOUS URBAN AID

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

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500538



DESCRIPTION & SCOPE: This project provides for the use of VDOT Urban Aid Funds for miscellaneous street improvements, traffic channelization, bridge and signalization projects. Ninety eight percent of the project costs are to be paid by VDOT and deducted from the City of Richmond's Annual Urban Aid funding. The City will administer design, acquisition and construction of these projects. This account also is used to provide required match money for various federal grant programs under the ISTEA legislation. The Safety Improvement Program,

Enhancement Program and the Congestion Mitigation and Air Quality (CMAQ) program all require a local match to the grant funds.

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

HISTORY & KEY MILESTONES: The miscellaneous Urban Aid Project was funded in the late 90's and has funded numerous transportation projects such as the Walmsley Boulevard Improvements, Chamberlayne Avenue School Street Signal Improvements, and Forest Hill Curb and gutter improvements. This project will fund the additional costs associated with the Gateway Sign Project currently under construction by VDOT and is scheduled to be completed in the summer of 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

		FY 2016 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	1,403,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	70,193	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017– FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MONROE PARK – RENOVATIONS AND RESTORATION

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

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

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



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

HISTORY & KEY MILESTONES: Established by City Council action in 1851, Monroe Park is the oldest park in the City. Beginning in 2006, the City, working in close affiliation with the Monroe Park Advisory Council, developed the Monroe Park Master Plan. Funding previously appropriated to Monroe Park was used for various park improvements and for the development of construction documents. The FY 2014 – FY 2018 planned appropriations fund the continuation of the park improvements described in the scope of work above. This work begins once the agreement with the Monroe Park Conservancy is

finalized.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	1,235,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

		FY 2016 BUDGET DISTRIBUTION	
		AMOUNT	
TOTAL PROJECT COST	ONGOING		
PRIOR YEAR FUNDING	3,000,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	2,079,161	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MOORE STREET SCHOOL REDEVELOPMENT PROJECT

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

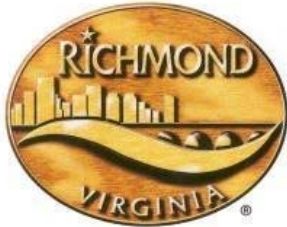
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500352



DESCRIPTION & SCOPE: This project provides funding to implement a reuse plan for the redevelopment of the Moore Street School building located at 1113 Moore Street. The reuse plan is to be developed and will be used for the initial implementation of the approved plan. In the event that a viable reuse plan cannot be developed, the appropriation will be used to demolish the building and/or stabilize the existing facility and site.

PURPOSE: To maintain the function and operational efficiency of the Moore Street School by prolonging the useful life of the building and systems and ensuring safety for facility users.

HISTORY & KEY MILESTONES: The Moore Street School building is a surplus property that has been previously studied in substantial detail for possible use as a community oriented facility, but that proposed plan has never been implemented. The currently planned reuse analysis will look at all possible options and determine if there is a viable alternative use for the building and how such a reuse plan could be implemented.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	380,000
PRIOR YEAR FUNDING	380,000
PRIOR YEAR AVAILABLE	336,420
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

MUNIS REVENUE ADMINISTRATION SYSTEM REPLACEMENT

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2015

DEPARTMENT: FINANCE

SERVICE: FINANCIAL MANAGEMENT

FUND: 0601

AWARD #: 500482



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	797,770	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	THE REPLACEMENT OF OLDER SYSTEMS WILL RESULT IN OPERATION EFFICIENCIES.						

TOTAL PROJECT COST	4,000,000
PRIOR YEAR FUNDING	3,297,770
PRIOR YEAR AVAILABLE	3,297,770
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	702,230

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEW CURB & GUTTER PROGRAM – URBAN

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., ECD

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE, ALL PRECINCTS

FUND: 0603

EST. COMPLETION DATE: ONGOING

AWARD #: 500266

DESCRIPTION & SCOPE: This project provides for new curb and gutter throughout the City on a priority basis. The criteria for selection would be based on drainage problems, City liability for flooding, presence of nearby curb and gutter, age of the request, nearest adequate storm sewer, and pedestrian traffic counts. Sidewalk installation is incidental to Curb & Gutter in areas where sidewalk does not exist.

PURPOSE: To provide funding for the allocation of new curb and gutter projects that would address citizens request. The City receives 20 - 30 requests per year for curb and gutter and miscellaneous concrete work. These infrastructure improvements will enhance the livability of neighborhoods as well as increasing the underlying value of the neighborhood. Additionally, this program will address safety and environmental issues such as roadway ponding, ice patches during the winter months, and mosquito habitat.



HISTORY & KEY MILESTONES: This program was funded in 2008 with State Urban Funds. No additional funding has been allocated to this program since 2010. Various projects have been completed and are currently being implemented under this program (37th Street C&G, Commonwealth Avenue, Cutshaw Avenue C&G).

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
FY 2016 BUDGET DISTRIBUTION							
TOTAL PROJECT COST		2,228,000					AMOUNT
PRIOR YEAR FUNDING		2,228,000					-
PRIOR YEAR AVAILABLE		874,757					-
FY 2016 ADOPTED		-					-
FY 2017 – FY 2020 PLANNED		-					-
REMAINING NEED		-					-
							TOTAL
							-
FUNDING SOURCE(S): STATE URBAN FUNDS							

NOTES:

NEW CITY JUSTICE CENTER

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

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

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	5,445,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	134,600,000
PRIOR YEAR FUNDING	132,264,000
PRIOR YEAR AVAILABLE	11,143,515
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	2,336,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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

NEW SIDEWALK PROGRAM- URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500337



DESCRIPTION & SCOPE: This program is for the installation of new sidewalks in locations throughout the City.

PURPOSE: To maintain safety for pedestrians by installing new sidewalks where none exists.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizen's request to evaluate and estimate new sidewalk needs throughout the City. This program was funded in 2008 with State Urban funds. This program is currently funding the Walmsley Blvd sidewalk project.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
				FY 2016 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		1,300,000					AMOUNT
PRIOR YEAR FUNDING		1,300,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		387,898		ACQUISITION/RELOCATION			-
FY 2016 ADOPTED		-		SITE IMPROVEMENTS			-
FY 2017 – FY 2020 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-
FUNDING SOURCE(S):	STATE URBAN FUNDS						

NOTES:

NINE MILE CORRIDOR ACQUISITION AND REHABILITATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 7
EST. COMPLETION DATE: SPRING 2013

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500409



DESCRIPTION & SCOPE: This project supports the redevelopment work underway in the Nine Mile Road/25th Street corridor. Blighted properties are being acquired for demolition or rehabilitation to improve safety and other conditions in the area.

PURPOSE: To address the negative impact on neighborhood change and public safety created by the blighted properties in the corridor. A re-use strategy of residential and commercial development will be followed.

HISTORY & KEY MILESTONES: A major planning initiative created a vision and strategy to address blight in these corridors. These activities are consistent with that strategy.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT							

TOTAL PROJECT COST	235,000
PRIOR YEAR FUNDING	235,000
PRIOR YEAR AVAILABLE	235,000
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: HOUSING AND NEIGHBORHOOD REVITALIZATION

PARK ROAD IMPROVEMENTS

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

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500296



Description & Scope: This project provides for remedial repairs and chip seal resurfacing of roadways in Byrd (main roads and Dogwood Dell service road), Forest Hill, Bryan, James River Park (Pony Pasture) and Chimborazo Parks, which are not included in the City's highway mileage maintenance program. These roads provide for citizens general access through and circulation within the parks.

PURPOSE: The Park's roads are in poor condition and continue to deteriorate because of no ongoing maintenance program funding. Many of these roads serve the communities around the parks as thoroughfares and the Department receives frequent complaints because of the increasingly poor road conditions. This project will improve vehicular flow and provide for safer traffic conditions in the parks. With the funding of this project, emergency repair requests would be significantly reduced saving Public Works crew's time and expense spent on these repairs.

History & Key Milestones: This project has not been submitted in a number of years. Most of these areas have not received funding for maintenance since the early 1980's.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						
				FY 2016 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		225,000					AMOUNT
PRIOR YEAR FUNDING		225,000		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		28,786		ACQUISITION/RELOCATION			-
FY 2016 ADOPTED		-		SITE IMPROVEMENTS			-
FY 2017 – FY 2020 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PAVEMENT REHABILITATION – URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION, ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500346



DESCRIPTION & SCOPE: This project provides for the resurfacing & rehabilitation of various arterial and collector streets. Presently, and for many years, there has been no systematic street rehabilitation program or strategy to fill the gap between resurfacing and total reconstruction or replacement. Many streets are now in a condition that resurfacing is not enough. In the past, major improvements and total reconstruction and widening resulting from changing functional needs have taken care of a lot of this need. Now with most of the city "in place", streets are reaching the end of their lives with no need for functional upgrading, and no funding for rehabilitation or reconstruction. This capital account fills that gap.

PURPOSE: Just as timely sealing and resurfacing can avoid expensive rehabilitation of a street, timely rehabilitation efforts can avert very expensive total reconstruction. This is not an issue when the street will need eventual reconstruction to meet changed functional needs, however with much of the city fully developed; streets are reaching the end of their lives with no need to change their configuration, and consequently no justification to reconstruct them. Without timely rehabilitation, they will require very expensive total reconstruction without the benefit of increase in function. The need for rehab is already drastically cutting into our resurfacing efforts, which are already underfunded and fall far short of the amount needed to preserve the system-wide service level. This situation is getting worse over time, and the overall service level of our street network will continue to decrease at an accelerating rate. We risk losing our VDOT annual maintenance allocation on some street segments if they are not kept up in a sustainable manner, which further complicates our problem.

HISTORY & KEY MILESTONES: This program was funded in previous years with State Urban Funds. No additional funding has been allocated to this program since 2010. Various projects have been completed and some are currently being implemented under this program. Available balance does not include funds obligated to active projects and the funding will be used for other planned Street projects.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	WILL REDUCE OPERATING COST.						
TOTAL PROJECT COST		7,959,677					
PRIOR YEAR FUNDING		7,959,677					
PRIOR YEAR AVAILABLE		81,835					
FY 2016 ADOPTED		-					
FY 2017 – FY 2020 PLANNED		-					
REMAINING NEED		-					

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): STATE URBAN FUNDS

NOTES:

POLICE CANINE FACILITY

CATEGORY: CITY FACILITIES

FOCUS AREA: CSWB

LOCATION: 814 FOREST LAWN DRIVE/4TH POLICE PRECINCT

EST. COMPLETION DATE: 2017

DEPARTMENT: POLICE

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500486



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

PURPOSE: To design and construct a contemporary police canine facility which will provide a safe and healthy environment for the Police Department

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	1,194,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	RESIDUAL SAVINGS CAN BE REALIZED USING ECO-FRIENDLY ENERGY EFFICIENT BUILDING MATERIALS AND IMPLEMENTING ENVIRONMENTAL WASTE MANAGEMENT SYSTEMS.						

TOTAL PROJECT COST	1,569,000
PRIOR YEAR FUNDING	1,944,000
PRIOR YEAR AVAILABLE	109,973
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	225,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): FY2015 – STATE FUNDS

NOTES:

POLICE FIRING RANGE – CAROLINE COUNTY

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500251

DESCRIPTION & SCOPE: This project addresses remediation and site improvements of the existing Police outdoor firing range in Caroline County. This site has years of build-up related to contamination and requires remediation of all such materials and/or hazards. Once the site is cleaned, a new training facility and range would be required to meet the Police Department’s training programs.



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

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

new firing range. Studies for Phase 1 and Phase 2 are underway and an architect is under contract for Phase 3.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

		FY 2016 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	1,000,000		
PRIOR YEAR FUNDING	1,000,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	96,062	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT ADDRESSES REMEDIATION AND SITE IMPROVEMENTS TO THE EXISTING POLICE OUTDOOR FIRING RANGE IN CAROLINE COUNTY

RAA BUILDINGS AND PROPERTY IMPROVEMENTS

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: JUNE 2018

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



DESCRIPTION & SCOPE: This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of a rear parking lot and canopy extension existing projects, auxiliary power system replacement, water reclamation and solar panel projects.

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

HISTORY & KEY MILESTONES:

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	300,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	1,700,000
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	475,991
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	1,100,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND-HENRICO TURNPIKE GUARDRAIL IMPROVEMENT

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS., COMMUNITY DEV, SAFETY

LOCATION: 6 DISTRICT

EST. COMPLETION DATE: AUGUST 2015

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500551

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



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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	110,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	110,000
PRIOR YEAR FUNDING	110,000
PRIOR YEAR AVAILABLE	110,000
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RPL MAIN LIBRARY PROJECTS

CATEGORY: CULTURAL & RECREATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: UNIQUE & INCLUSIVE COMMUNITIES

SERVICE: FACILITIES MANAGEMENT

LOCATION: CD – 2 / PP – 4

FUND: 0601

EST. COMPLETION DATE: SUMMER 2015

AWARD #: 500231/500273

DESCRIPTION AND SCOPE: Two projects that are critically important for operations at the Main Library: 1) replace the main roof in its entirety and 2) correct building systems to properly manage environmental conditions in the Special Collections Room which houses a valuable collection of children’s literature which spans English language writers from the 18th century forward.



PURPOSE: Roof Replacement – Address widespread leaking, which has damaged ceilings and walls of the building interior putting valuable library materials at serious risk. The current roof is the original roof from 1972 construction and is well beyond its design life.

Special Collections Room – Address environmental conditions in the Special Collections Room that result from the proximity of steam pipes causing high temperatures in the winter and deficient cooling that creates high humidity in the summer.

HISTORY & KEY MILESTONES: ROOF REPLACEMENT – Roof leaks have been patched for a long period of time and the design for the Roof Replacement Project was completed in FY2013. **Special Collections Room** – The environmental conditions need to be addressed for the long-term preservation of these valuable materials.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	4,591,500
PRIOR YEAR FUNDING	4,591,500
PRIOR YEAR AVAILABLE	2,551,789
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RMA PLAZA JOINT REPAIR PROJECT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6
EST. COMPLETION DATE: APRIL 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500294



DESCRIPTION & SCOPE: The purpose of this project is to rehabilitate RMA Park Plaza with approved aesthetic improvements. These include seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities. Total cost to restore is \$1,750,000. Request will fund aesthetic and improvements and at RMA Plaza Park.

PURPOSE: This project will maintain the City of Richmond’s infrastructure, which is a commitment of the City of Richmond’s initiative.

HISTORY & KEY MILESTONES: The RMA Plaza Bridge was built in 1990’s. It is a pre-stressed concrete structure supported by reinforced concrete substructure.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	400,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NO IMPACT

TOTAL PROJECT COST	1,750,000
PRIOR YEAR FUNDING	1,250,000
PRIOR YEAR AVAILABLE	980,856
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	500,000

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN/INSPECTIONS	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: \$100K FUNDED BY PARKING

SHOCKOE BOTTOM OPERATIONS IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD – 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICES: ENGINEERING SERVICES
FUND: 0601
AWARD #: 500333/500334



DESCRIPTION & SCOPE: The project will implement traffic direction conversion for streets within Richmond’s Shockoe Bottom. Locations include: 17th St. from Broad to Franklin; 18th St. from Broad to Grace; 19th St. from Grace to Main; Franklin St. from 17th to 19th. Project scope also entails uncovering cobblestone on Franklin St. between 18th and 19th and the installation of brick sidewalk on Franklin St. between 18th and 19th. Project is in Procurement stage and anticipated to be completed in summer of 2015.

PURPOSE: To convert one-way streets identified in the Downtown Plan and RSMTP to two-way streets. The streets and intersections selected for conversion will coincide with successful commercial and residential districts and locations most in need of better access and visibility, such as new infill development and redevelopment occurs.

The Shockoe Bottom conversion allows for better access into the area and circulation throughout.

HISTORY & KEY MILESTONES: The project represents the first phase of the implementation with funding from the Regional Surface Transportation Program (RSTP) at a cost of \$623,000. Previous years include \$300,000 RSP and \$300,000 City CIP. The next candidate streets include: 10th St. between Broad St and Leigh St; and Grace St from Belvidere St to 4th St. Other streets will come from the detailed assessment by the RSMTP.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	606,391
PRIOR YEAR AVAILABLE	452,143
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): \$623,000 FEDERAL REGIONAL TRANSPORTATION SYSTEM PLAN (RSTP)

NOTES:

SHOCKOE INFRASTRUCTURE IMPROVEMENTS

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

DEPARTMENT: PUBLIC UTILITIES
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500549/500550



DESCRIPTION & SCOPE: Any development in Shockoe Bottom—including a Slavery Heritage site—will require improvements to the stormwater drainage system and the combined and sanitary sewers in the area.

PURPOSE: To allow for development in Shockoe Bottom.

HISTORY & KEY MILESTONES: Planned revitalization of Shockoe Bottom will require drainage improvements to mitigate the impact of development in the 100 year flood plain. It also requires the relocation of select sewer mains. This project has been funded for these improvements to mitigate impacts on the 100 year flood plain from development.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	10,602,230	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	14,400,000
PRIOR YEAR FUNDING	2,018,898
PRIOR YEAR AVAILABLE	2,018,898
FY 2015 ADOPTED	-
FY 2016 – FY 2018 PLANNED	-
REMAINING NEED	12,381,102

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): CITY GENERAL FUND BONDS

NOTES: BOTH THE PRIOR YEAR FUNDING AND PRIOR YEAR AVAILABLE AMOUNTS HAVE BEEN ADJUSTED TO REFLECT COUNCIL AMENDMENTS TO UTILIZE A TOTAL OF \$8,583,332 OF PRIOR APPROPRIATIONS AS FUNDING SOURCES FOR THE FY16-FY20 ADOPTED CAPITAL IMPROVEMENT PLAN.

SIDEWALK IMPROVEMENT PROGRAM- URBAN

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., ECD
LOCATION: CITYWIDE, ALL PRECINCTS
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0603
AWARD #: 500317



DESCRIPTION & SCOPE: To repair hazardous sidewalk as requested by citizens. The locations are determined by a technical ranking system established by DPW. While repairing sidewalks, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

PURPOSE: To maintain safety for pedestrians by removing trip hazards and providing ADA accessibility.

HISTORY & KEY MILESTONES: The Department of Public Works is continually receiving citizens' request to evaluate and estimate sidewalk repair needs throughout the City. This program was funded in 2008 with State Urban funds. No additional funds have been allocated to this program since 2008. The funding available under this program is currently being used to cover projects costs over runs on Revenue Sharing sidewalk improvement projects and other federal and State funded projects.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO IMPACT.						
				FY 2016 BUDGET DISTRIBUTION			
TOTAL PROJECT COST		2,245,509					AMOUNT
PRIOR YEAR FUNDING		2,245,509		PLANNING/DESIGN			-
PRIOR YEAR AVAILABLE		164,344		ACQUISITION/RELOCATION			-
FY 2016 ADOPTED		-		SITE IMPROVEMENTS			-
FY 2017 – FY 2020 PLANNED		-		CONSTRUCTION			-
REMAINING NEED		-		FURNITURE/FIXTURES/EQUIPMENT			-
				OTHER			-
				TOTAL			-

FUNDING SOURCE(S): URBAN STATE FUNDS

NOTES:

SLAVE TRAIL

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT: DECD

FOCUS AREA: ECONOMIC GROWTH

SERVICE: TOURISM SERVICES

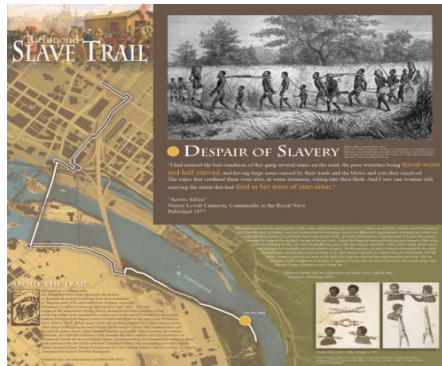
LOCATION: 6

FUND: 0601

EST. COMPLETION DATE: FY 21

AWARD #: 500391

DESCRIPTION AND SCOPE: Currently the Slave Trail does not have a marked and identifiable path and portions of the trail require improvements where the trail physically crosses stream beds on the Manchester side. Bridge structures need to be improved to provide visitors continuous and safe access along the trail. Trail markers will be installed to improve the identification of the path between the historic marker locations.



PURPOSE: To educate the global community regarding slavery, provide a more inclusive history of the city, advance cultural tourism and increase the city's tourism tax base. Enhance the city's network of trails and improve accessibility to those trails for all citizens.

HISTORY & KEY MILESTONES: In 2015, the Slave Trail pathway Markers will be installed in strategic locations. The design for the improvements to the trail will begin in 2015, installation will follow.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MUSEUM DEVELOPMENT AND OPERATIONS ARE BUDGETED WITHIN PRIVATE FUNDRAISING EFFORTS.						

		FY 2016 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
TOTAL PROJECT COST	1,560,000		
PRIOR YEAR FUNDING	1,560,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	132,288	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	DEVELOPMENT SOFT COSTS	-
FY 2017 – FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	TOTAL	-
FUNDING SOURCE(S):			

NOTES:

SOUTHSIDE COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 9
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 040
AWARD #: 500428



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

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

The center would also provide needed space for senior programs and community and family events.

HISTORY & KEY MILESTONES: A facility has been purchased and an RFP for design and construction administration is currently underway.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	1,633,500	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	3,650,000
PRIOR YEAR FUNDING	3,613,500
PRIOR YEAR AVAILABLE	1,132,806
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	36,500

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING NEED INCLUDES \$36,500 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT

STREET NAME SIGN PROGRAM

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CITYWIDE, PRECINCTS - ALL
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 290
AWARD #: 500338/500339



DESCRIPTION AND SCOPE: To replace all existing non-compliant street name signs with the FHWA mandated sign with initial capital letters. Of the city's estimated 24,000 street name signs it is anticipated that 90% are not compliant with the current FHWA mandate.

PURPOSE: In order to comply with the FHWA mandate for initial capital letters on all street name signs the city has begun a program to replace all existing sign that are not compliant with the current mandate.

HISTORY & KEY MILESTONES: Funding for this project was originally intended to replace the existing 6 inch street name blades with 9 inch blades. However, the project will still replace smaller blades with larger but will also incorporate the new mandate of initial capital letters as described above. This project has received revenue sharing funds in the past and the remaining amount is necessary in order to continue the replacement program efforts.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT AN INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2016 ADOPTED
 FY 2017 – FY 2020 PLANNED
REMAINING NEED

668,976
 668,976
 46,706
 -
 -
 -

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

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

TEA-21 SAFETY IMPROVEMENTS

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

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500132/500302/500304



DESCRIPTION AND SCOPE: This project was established to provide for the administration, design, and construction of projects that are programmed by VDOT through the Safety Improvement Program. The safety program allows for improvements to intersections, corridors, traffic signals, and roadway geometry.

PURPOSE: This may include the construction of shoulder or turn lanes or improvements to horizontal and vertical curves in a corridor. Also traffic signal and railroad pre-emption projects or other rail crossing improvements may be funded. Currently, VDOT has not funded this program over the past three years. Therefore, no funding is requested in future years but, prior years

available funding represents federal, state, and MPO supported projects that have been previously obligated. Projects such as Broad Rock at Belt Boulevard (railroad pre-emption), Cary Street Pedestrian Improvements, signalized intersections upgrades at 6 locations, Nine Mile Road Roundabout, Fairfield/25th St. Roundabout, and Six Points Roundabout.

HISTORY & KEY MILESTONES: The City began receiving Safety Improvement funds from VDOT in FY1995. The majority of these funds are from closed out VDOT projects that were made temporarily available to cover project reimbursable, but have not been removed from City accounts. The remainder is committed to various active projects, as referenced above.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINIMUM MAINTENANCE COSTS						

TOTAL PROJECT COST	25,311,151
PRIOR YEARS FUNDING	25,311,151
PRIOR YEAR AVAILABLE	4,876,431
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION
 BONDS/FEDERAL/STATE

NOTES:

TOBACCO ROW DEVELOPMENT PROGRAM

CATEGORY: TRANSPORTATION, ECONOMIC & COMM. DEV.

DEPARTMENT: PDR, ECD, DPW

FOCUS AREA: TRANSPORTATION, ECONOMIC GROWTH.

SERVICE: PEDESTRIANS

LOCATION: 7TH DISTRICT; 1ST PRECINCT

FUND: 0601

EST. COMPLETION DATE: SUMMER 2016

AWARD #: 500532

DESCRIPTION & SCOPE: The existing funding for this project will be used to perform work on Pear Street between Main and Cary Streets. This work will include stabilization work on a historic stone retaining wall, curb repairs and other needed improvements.



PURPOSE: To facilitate the pedestrian connection along Pear Street between Main Street and Cary Street and to provide a physical 'end' to the Tobacco Row project.

HISTORY & KEY MILESTONES: The overall Tobacco Row project was substantially completed in 2009. This included the streetscape improvements along Cary Street from Shockoe Bottom to Pear Street. Work needed on Pear Street had been delayed due to issues related to possible future development. Those issues have been resolved so the remaining work may be performed. Additional work is also needed along the south side of Cary Street just north of Pear Street, however right of way issues remain unresolved in this location.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

TOTAL PROJECT COST	3,169,000
PRIOR YEAR FUNDING	3,169,000
PRIOR YEAR AVAILABLE	44,907
FY 2016 REQUESTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

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

NOTES:

TRAFFIC CONTROL MODERNIZATION - URBAN

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

DEPARTMENT: PUBLIC WORKS
SERVICES: SIGNALS
FUND: 0601
AWARD #: 500301/500347



DESCRIPTION & SCOPE: This project provides for the repair and replacement of deficient traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment.

PURPOSE: Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment. These funds are used as contingency to assist with the overall traffic improvement program and available funds are obligated for projects such as modernizing existing pedestal mounted signals to mast arms at Cary and Adams, Cary and Jefferson, and Cary and Foushee.

HISTORY & KEY MILESTONES: Funding for this program comes from monies received from State Urban Funds received under the City of Richmond’s 1st Cities Agreement with the State.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

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

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	2,300,000
PRIOR YEAR AVAILABLE	272,960
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, FY16
 FUNDS WILL BE MATCHED WITH REVENUE SHARING FUNDS

NOTES:

VACANT AND BLIGHTED PROPERTY ACQUISITION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT

FOCUS AREA: UHICN, EG

LOCATION: 7

EST. COMPLETION DATE: FY 2015

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION

FUND: 0601

AWARD #: 500408



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

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

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	300,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	550,000
PRIOR YEAR FUNDING	550,000
PRIOR YEAR AVAILABLE	150,000
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	ONGOING

FY 2016 BUDGET DISTRIBUTION

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

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

VIRGINIA CAPITAL TRAIL, PHASE II & III

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION, ECD, CULTURAL & RECREATION

SERVICES: INFRASTRUCTURE MANAGEMENT

LOCATION: COUNCIL DISTRICT 7

FUND: 0601

EST. COMPLETION DATE: 6/2015

AWARD #: 500268/500464



DESCRIPTION & SCOPE: This project provides for the design and construction of Phase II & III of the Virginia Capital Trail (VCT). Phase II will install a 10-12 foot wide asphalt trail from Great Shiplock Park to Lehigh Cement property. Phase III will install the trail from Lehigh Cement property to the eastern City limit along Rte 5 or alternately through "Rockett's Landing".

PURPOSE: To connect the current state capital to the Colonial state capital, Williamsburg, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond Riverfront and increase tourism for the City.

HISTORY & KEY MILESTONES: In 1999, VDOT completed the 'Rte. 5 Capital Feasibility Study' called Virginia Capital Trail. The Richmond portion of the trail starts from the State Capital Building and ends at the City line on Rte. 5. Segment 1 from the Cathedral Walk to the Great Shiplock Park was completed in 2010. The City has submitted an FY13 enhancement application to VDOT in the amount of \$1,000,000 to help fund this project; however the enhancement funds are not guaranteed. There is \$900,000 remaining from Phase I in account 291-C013 to be used on Phase III. The Phase II estimated cost is \$1,000,000 and the Phase III estimated cost is \$2,400,000. Phase III is currently under construction and is anticipated to be completed in the Spring 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.

TOTAL PROJECT COST	2,500,000
PRIOR YEAR FUNDING	2,500,000
PRIOR YEAR AVAILABLE	-
FY 2016 ADOPTED	-
FY 2017 – FY 2020 PLANNED	-
REMAINING NEED	-

FY 2016 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS, FEDERAL ENHANCEMENT FUNDS

NOTES:

VIRGINIA CAPITAL TRAIL, SEGMENT 2

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION, ECD
LOCATION: COUNCIL DISTRICT 7
EST. COMPLETION DATE: JUNE 2015

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500459



DESCRIPTION & SCOPE: This project provides for the construction of Segment II of the Virginia Capital Trail (VCT). Phase II will install a 8 foot wide cycle track along Dock Street from Great Shiplock Park to Lehigh Cement property (.25 miles).

PURPOSE: To connect the current state capital to the Colonial state capital, Williamsburg, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond Riverfront and increase tourism for the City.

HISTORY & KEY MILESTONES: In 1999, VDOT completed the 'Rte. 5 Capital to Capital Study' called Virginia Capital Trail. The Richmond portion of the trail starts from the State Capital Building and ends at the City line. Segment 1 of the trail extends from the Cathedral Walk to the Great Shiplock Park (.68 miles) and was completed in 2010. Segment 3 extends from Lehigh Cement to the Eastern City limits (.47 miles) is currently under construction and is scheduled for construction in the spring of 2015. The construction of Segment 2 is anticipated to be completed in the spring of 2015.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016-2020
FY 2016 ADOPTED	N/A	-	-	-	-	-	-
FY 2015 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.

		FY 2016 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	600,000		
PRIOR YEAR FUNDING	600,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	535,168	ACQUISITION/RELOCATION	-
FY 2016 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2017 – FY 2020 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:



This page intentionally left blank

APPENDICES

CAPITAL IMPROVEMENT PLAN FY 2016 – FY 2020:

	PAGE
Funding by Council District	2-4
Project Status Report As of 3/31/15	5-18

Capital Improvement Program

Appendix: Projects
by Council District

FY 2016 - FY 2020 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2016	Planned				TOTAL
			FY2017	FY2018	FY2019	FY 2020	
Abner Clay Park	2	450,000	-	-	-	-	450,000
Boulevard Redevelopment Preparation	2	2,104,500	-	-	-	-	2,104,500
Roundabout – Chamberlayne Avenue and St. Peter Street	2	170,030	-	-	-	-	170,030
Second District Total		2,724,530	-	-	-	-	2,724,530
Forest Hill Avenue: Hathaway Road to East Junction	4	719,605	-	-	-	-	719,605
Jahnke Road: Blakemore Road to Forest Hill Ave. (VDOT)	4	2,450,000	-	-	-	-	2,450,000
Fourth District Total		3,169,605	-	-	-	-	3,169,605
2 nd Street Connector Road	5	106,328	106,328	106,328	-	-	318,984
Lakes at Byrd Park	5	500,000	-	-	-	-	500,000
Kanawha Plaza Park Improvements	5	990,000	-	-	-	-	990,000
Fifth District Total		1,596,328	106,328	106,328	-	-	1,808,984
Dove School	6	5,315,000	-	8,000,000	-	-	13,315,000
Franklin Street Streetscape	6	250,000	-	-	-	-	250,000
Heritage center/Limpkin's Jail	6	3,050,000	-	-	-	-	3,050,000
James River Park Infrastructure	6	450,000	-	-	-	-	450,000
Main Street Station Multi-Modal	6	2,373,158	-	-	-	-	2,373,158
Public Housing Transformation	6	2,500,000	-	-	-	-	2,500,000
Sixth District Total		13,938,158	-	8,000,000	-	-	21,938,158
Church Hill Youth Development Center	7	-	200,000	-	-	-	200,000
East Riverfront Transportation Improvement Program	7	800,000	3,550,000	3,550,000	-	-	7,900,000
Fulton Commercial Corridor Improvements	7	200,000	-	-	-	-	200,000
Historic Fulton Community park	7	100,000	350,000	-	-	-	450,000
Intermediate Terminal and Riverfront Access	7	1,944,318	1,000,000	-	-	-	2,944,318
Route 5 Relocation	7	(4,800,000)	1,150,000	-	-	-	(3,650,000)
Stone Bistro	7	-	-	8,000,000	-	-	8,000,000
Seventh District Total		(1,755,682)	6,250,000	11,550,000	-	-	16,044,318
Belmont Road Roundabout	8	385,000	-	-	-	-	385,000
Commerce Road Improvements	8	500,000	-	-	-	-	500,000
Deepwater Terminal Road – Goodes Street	8	875,000	-	-	-	-	875,000
Eighth District Total		1,760,000	-	-	-	-	1,760,000
800 MHz Radio System	CW	13,379,000	13,083,000	5,968,164	7,845,500	-	40,275,664
Bike Parking Racks	CW	25,000	25,000	25,000	25,000	25,000	125,000

FY 2016 - FY 2020 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2016	Planned				TOTAL
			FY2017	FY2018	FY2019	FY 2020	
Cemetery Improvements	CW	125,000	-	-	-	-	125,000
City Hall Renovation Project	CW	450,000	-	-	-	-	450,000
Community Schools/Parks/Libraries	CW	792,000	-	-	-	-	792,000
Corridor/Gateway Blight Abatement	CW	200,000	200,000	-	-	-	400,000
Fire Station Renovations	CW	500,000	400,000	400,000	500,000	500,000	2,300,000
Fleet Replacement Program	CW	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
GRTC Bus Rapid Transit	CW	3,800,000	3,800,000	-	-	-	7,600,000
Juvenile Detention Center	CW	400,000	300,000	300,000	300,000	300,000	1,600,000
High School Athletic Facilities	CW	200,000	-	-	-	-	200,000
Library Retrofit	CW	467,705	500,000	-	-	-	967,705
Major Building Renovations	CW	1,000,000	1,000,000	800,000	1,000,000	1,000,000	4,800,000
Major Bridge Improvements	CW	1,000,000	1,005,000	600,000	600,000	1,000,000	4,205,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Matching Funds For Federal Grants	CW	-	70,000	70,000	70,000	70,000	280,000
Neighborhood Park Renovations	CW	650,000	650,000	400,000	500,000	500,000	2,700,000
Neighborhoods in Bloom	CW	100,000	100,000	-	100,000	-	300,000
New Voting Machines	CW	613,302	-	-	-	-	613,302
Oliver Hill Courts Building	CW	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks and Recreation Building Maintenance	CW	375,000	350,000	200,000	250,000	250,000	1,425,000
Pedestrian safety Infrastructure	CW	200,000	-	-	-	-	200,000
Percent for the Arts	CW	204,721	-	-	-	-	204,721
Replace Parking Equipment	CW	260,000	200,000	300,000	300,000	300,000	1,360,000
Richmond Fiber Optic Network System	CW	250,000	350,000	150,000	-	-	750,000
Richmond Signal System Improvements (CMAQ)	CW	(500,000)	-	-	-	-	(500,000)
Richmond Signal System Improvements South (CMAQ)	CW	250,000	350,000	422,200	-	-	1,022,200

FY 2016 - FY 2020 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2016	Planned				TOTAL
			FY2017	FY2018	FY2019	FY 2020	
Richmond Signal System Improvements West-North-East (CMAQ)	CW	500,000	1,500,000	1,500,000	2,212,000	600,000	6,312,000
Riverfront Plan Implementation	CW	1,000,000	-	-	-	-	1,000,000
School Maintenance	CW	8,126,632	5,000,000	1,600,000	1,562,000	1,500,000	17,788,632
Sidewalk Projects	CW	1,300,000	300,000	200,000	500,000	500,000	2,800,000
School Planning & Construction	CW	18,000,000	-	-	-	-	18,000,000
Street Lighting - General	CW	290,000	300,000	-	300,000	300,000	1,190,000
Street Lighting - Special	CW	685,000	550,000	100,000	300,000	-	1,635,000
Street Sidewalks & Alley Extensions	CW	1,300,000	650,000	400,000	400,000	300,000	3,050,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Calming	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installations	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Transportation Projects	CW	4,000,000	1,047,614	500,000	1,000,000	1,500,000	8,047,614
Urban Agricultural Site preparation	CW	25,000	-	-	-	-	25,000
City Wide Total		66,418,360	35,480,614	17,385,364	21,214,500	12,095,000	152,593,838
Capital Improvement Plan Total		87,851,299	41,836,942	37,041,692	21,214,500	12,095,000	200,039,433

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
2938155	100 Tuckahoe Avenue Drop Inlet	1								
2938156	500 Tuckahoe Avenue Drainage Improvements	1								
2938157	5800 St. Christopher's Lane Drainage Improvements	1	Amend							
2918518	5800 St. Christopher's Lane Steel Plate in Road	1								
2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFGS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program.
2918372/500366	Paterson Ave. Improvements 6300-6800 Blocks	1	13	5/30/2013	9/30/2013	100,000	87,271	-	1,441	Phase I and added 3000 block is complete.
2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13			375,000	4,292	-	-	Project is on hold pending Timmons Group study results. Target study end date is the end of next year
2918191C	Windsor Farms Neighborhood Improvement	1	10	3/1/2010	8/1/2010	520,900	521,352	-	-	- Construction Complete
2918491	Patterson Westbound, Willow Lawn East	1	10	4/30/2012	8/30/2013	150,000	150,000	-	-	- Project complete.
2918517	Paving 5900 Kensington Avenue	1	09	N/A	N/A	-	-	-	-	-
2918518	5800 St. Christopher's Lane Steel Plate in Road	1		Spring 2007	Spring 2007	-	-	-	-	- Completed By Operations
2918821	Council District project - District 1	1		2005	TBD	368,753	363,268	-	-	- All Projects complete
2918838	Grove Avenue Sidewalk Improvement	1	10	8/30/2010	11/30/2010	153,636	153,635	-	-	- Project complete.
291C010	Radford Avenue - 4700 Block	1		10/6/2008	1/23/2009	51,273	52,107	-	-	- Project complete.
2938155	100 Tuckahoe Drop Inlet	1		6/1/2008	9/30/2008	21,048	21,047	-	-	- Project complete.
2938156	500 Tuckahoe Avenue Drainage Improvements	1		8/11/2011	5/1/2012	257,652	254,256	-	-	- Construction Complete. Project Closed.
2938157	5800 St. Christopher's Lane Drainage Improvements	1		N/A	N/A	-	-	-	-	- Drainage problem was resolved by homeowners. Funding Reallocated
First District Total:						2,076,014	1,684,979	-	1,441	
1308117/500195	Monroe Park	2		Oct, 2015	Oct. 2016	2,770,000	690,839	1,235,000	-	The Monroe Park Conservancy has hired a professional fund raiser to help them raise the necessary dollars to complete this project. It is expected that work on the project will begin following the UCI2015 bike race. There is no change to this update from last quarter.
1308120/500199	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
1308448/500217	Abner Clay park	2	13	TBD	TBD	300,000	12,000	100,000	-	A final site plan has been completed and approved by the Jackson Ward Civic Association. This conceptual plan was approved by the Commission of Architectural Review. The engineer has begun design development. Once the revised site plan is completed, the project will be submitted to the CAR for final review.
2108665/500415	2nd Street Streetscape (Jackson Ward)	2		Ongoing	Ongoing	2,293,520	2,291,388	-	-	-
2308113/500230	Main Library Renovations	2		9/1/2008	On-going	1,065,200	967,755	-	25,529	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase completed; Replacement of HW HX systems completed. Upgraded all Emergency Lights.
291-New/500472	Carver District Lighting	2	14	TBD	TBD	350,000	2,139	300,000	2,139	Have met with neighborhood to clarify scope. Learned that VCU also has plans for streetscape improvements in the area. Meeting with VCU 05-12-14 to learn about their plans. Currently waiting for funds through the Stat
291-New/500386	Northside Median Improvements	2	14	1/6/2014	3/30/2014	35,000	30,511	-	820	Completed.
291-New/500449	Pavements/Crosswalks/Sidewalks Monument & Allen	2	14	10/15/2015	12/18/2015	500,000	35,071	300,000	34,693	Design completed.
2918188/500369	Commonwealth Gateway Landscaping Project	2		11/18/2013	3/31/2014	775,485	633,798	-	71,233	Phase III to be advertised June 2015.
2308191	4TH Police Precinct	2	10	12/18/2007	1/2/2009	6,558,927	6,558,926	-	-	- Project complete.
2308220/500352	Moore Street School Stabilization	2	10	July 1 2011	On-going	380,000	43,580	-	-	Roofing repaired completed and building cleaned out. Additional scope to be verified.
2308928/500260	Richmond Animal Shelter	2	12	9/2012	9/27/2014	3,805,000	3,061,643	-	252,385	Project completed & final contract closeout underway.
2908005	Rosedale Signage	2	09	10/28/2009	5/30/2010	22,972	22,971	-	-	- Project is completed.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,776	-	-	- Construction complete.
2918493	Meadow Street and Lombardy Paving	2	10	9/15/2010	11/30/2010	124,000	124,000	-	-	- Project Completed
2918494	Carver Assessment - Sidewalk Improvements	2	10	7/13/2009	5/15/2010	25,000	13,779	-	-	- Additional scope being identified.
2918822	Council District Project - District 2	2		2005	Dec-12	297,649	247,648	-	-	- All Projects Complete

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
291C021/500368	Fan Lighting Expansion	2	12	Dec-06	TBD	1,669,900	896,508	300,000	162,373	Ornamental lights are now installed on west Grace Street from Kyriand to the Boulevard (153 new lights). Work is underway to remove existing shoebox lights from West Grace Street. The installation of new ornamentals will now begin south along Mulberry to Kensington Avenue (32 lights planned for Summer 2015). Once Mulberry Street is complete then the next blocks to receive ornamental lights will be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available.
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active projects list and will be prioritized with other Stormwater projects
5008109/500397	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,750,000	1,654,317	-	-	The Redevelopment Plan and future development of this project area will be reviewed by RRHA and City staff. RRHA continues to maintain the 30+/- properties acquired to date.
5008312/500372	Boulevard Development Preparation Project	2	13	8/6/2012	3/30/2015	16,750,430	6,593,717	7,627,444	1,676,215	Boulevard Development Prep – Phase One: Fleet Services are fully functional at the new Commerce Rd facility. Building renovations for RPS at Hermitage Road completed with RPS Purchasing relocated. Building renovations to the RPS facility on Commerce Rd is completed with the move taking place during the summer/2014. Building abatement, demolition and soil remediation scheduled to be completed by end of Mar/2015. Phase Two: Space planning study is complete to move remaining functions from Parker Field. Recommendations being finalized by project team for relocation of existing functions to new locations. Locations have been identified for two buildings at 1700 Commerce Road and two buildings at 3506 Hopkins Rd.
Second District Total:						39,598,083	23,985,765	9,862,444	2,225,387	
1308905/500220	Customer Service Zone - Pine Camp	3		11-Apr	11-Jul	210,575	209,177	-	-	- Roof project complete
1308910	Young's Pond Restoration	3		Spring 09	May 2010	50,000	50,000	-	-	- Project is Complete
2918100/500496	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	175,000	-	25,000	-	- Awaiting tax sale and acquisition of one of the properties for the proposed parking lot.
2918136	Brookland Park Boulevard Lighting	3	09	Jul-09	TBD	168,347	168,346	-	-	- Funds are insufficient to install standalone ornamental lights; project requires new ductbank for the secondary circuit. It was suggested that additional ornamental lights be strapped on to the existing wood poles similar to what has been done on some poles in this business district.
2918284/500460	Chamberlayne Ave. and Claremont Brick Pavers	3	11	11/21/2013	3/20/2014	300,000	150,816	-	26,239	- Construction completed. Revenue Sharing project.
2918316/500378	MacArthur Avenue Streetscape	3	09	3/31/2014	6/17/2014	170,000	149,756	-	14,140	- Construction is completed. Project closeout process. Project completed. Did not complete landscaping scope due to lack of funding.
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	4/5/2011	10/30/2011	50,000	50,000	-	-	- Project Completed.
2918496	Brookland Park Blvd. Brooke to Chamberlayne Paving	3	10	9/15/2010	11/30/2010	96,000	96,000	-	-	- Project Completed by Operations
2918497	Seminary Avenue Sidewalk Improvements	3	10	3/1/2010	6/30/2010	563	562	-	-	- Funding Reallocated
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improv	3	09	N/A	N/A	-	-	-	-	- Construction completed
2918522	Washington Park Improvements	3	10	8/1/2010	10/15/2010	204,000	204,000	-	-	- Construction completed
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	75,000	-	-	- Construction completed
2918823	Council District Project - District 3	3		2005	2010	186,074	168,607	-	-	- All Projects complete including for Battery Park Improvement completed in-house
2918839	Lombardy to Admiral St. - Phase II	3		6/2/2011	1/8/2012	1,003,000	991,296	-	-	- Project complete.
2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	-	-	- Scope Being Determined
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	-	-	-	-	- Funding Reallocated
Third District Total:						3,994,897	3,394,897	25,000	40,379	
2308797	Westover Hills Library renovation	4		Ongoing	7/1/2009	12,090	5,896	-	-	- Project Complete.
2308799/500257	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	3,286,741	2,171,798	400,000	98,237	- Installation of the new security system complete; A/E Services to replace the current roofing system underway
2918368/500375	Riverside Drive Guardrail Improvements	4	13	3/30/2015	TBD	300,000	73,281	-	55,498	- Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 construction expected completion June 2015.

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
2918498	Riverside Drive Improvements	4	10	9/1/2010	10/1/2010	78,000	78,000	-	-	Project Completed.
2918824	Council District Project - District 4	4		2005	1/15/2009	372,494	340,319	-	-	All Projects complete
2918949/500235	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	TBD	TBD	11,550,000	2,270,147	2,000,000	416,222	ROW phase is in process., 74 signed parcels, 7 remaining in negotiations with 3 possible condemnations
2918950/500254	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	TBD	TBD	11,981,351	1,841,526	-	181,891	Acquiring property rights. Working to 100% plans and VDOT submittal. Install 5FT sidewalk along Forest Hill Ave . From Stony Point Road to Huguenot Road.
500554	Forest Hill Avenue Sidewalk	4	15	3/15/2015	5/15/2015	180,000	-	180,000	-	
2938760	Staffordshire Drainage Plan	4		Summer 2011	Winter 2012	491,159	441,158	-	-	General Fund budget was insufficient to complete this project. See project status below under Stormwater Utility projects.
Fourth District Total:						28,251,835	7,222,125	2,580,000	751,848	
1308109/500190	Pumphouse in Byrd Park	5		January 09	Ongoing	240,000	79,700	-	-	Electric feed to building completed. Lighting installed for tours Consultant study completed to determine feasibility of renovation of the facility for future use.
1308191	Maymont Park Improvements	5		Ongoing	Ongoing	740,682	740,681	-	-	
1308446/500207	Bainbridge Teen Center	5	13	TBD	TBD	-	-	-	-	Funding Reallocated
2308236	City Stadium	5	13	TBD	TBD	-	-	-	-	Funding Reallocated
2308798/500483	Replacement of Fire Station 17	5	12	8/2011	10/2012	1,650,000	1,626,173	-	1,590	Project Completed.
2308798	Replacement of Fire Station 17 ARRA Funds	5	10/11	8/2011	10/2012	3,520,109	3,520,109	-	-	Project Completed.
291-New 500359	John B. Cary Elementary School Bus Loop	5	14-Jan	1/31/2013	9/30/2014	90,000	89,724	-	83,391	Closed Scope confined to E 37th Street - sidewalk, curb and gutter installation; and drainage improvements; project pending Fall 2014 revenue share program results. Revenue Sharing project.
291-New/500475	Sidewalk Projects 5th District	5	14-Jan	6/30/2015	9/30/2015	250,000	-	-	-	
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	16,000	16,000	-	-	Project Completed.
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	26,428	26,427	-	-	Project Completed.
2918825	Council District Project - District 5	5		2005	2007	14,625	11,025	-	-	Projects complete
2918951	Oregon Hill Public Improvements	5	10	July 2009	11/30/2010	775,452	775,452	-	-	Project Completed.
291C011	Randolph West Lighting	5	10	Dec-08	Apr-10	483,240	483,240	-	-	Developer completed installation of solar lights April 2010
291C030	Allen Street Repavement	5		10/21/2013	11/22/2013	125,000	-	-	-	Project is 95% complete.
500548	Meadow & Harrison Paving	5	15			268,780	-	268,780	-	
5008148	Randolph Redevelopment & Conservation	5	10	3/8/2010	6/30/2010	7,187,462	7,187,462	-	-	Infrastructure improvements complete
5008317/500410	Swansboro Property Acquisition and Improvements	5	13	3/1/2013	Ongoing	-	-	-	-	Funds Reallocated in FY14 UDA. Aeneas recent design submission Sept. 8 2014 that limited gateway sign placement to an 8' strip. The shopping directories will be installed too with this project once the gateway portion is resolved as it will be bid together.
5008906/500389	Carytown Gateway Improvements	5	11	TBD	TBD	458,212	163,898	-	1,840	
Fifth District Total:						15,845,990	14,719,891	268,780	84,981	
1308118/500198	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	456,258	456,063	-	-	Electric upgrades to access and egress lighting complete. The first phase will be the construction of a "splash pad", various site improvements and restroom upgrades. The project has been bid and a contractor has been selected. The construction will start in early June 2015 and is estimated to take 180 days to complete.
1308122/500200	Ann Hardy Park Family Life Center	6	10	TBD	TBD	1,565,928	154,271	550,000	149	Project is complete.
1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	12/5/2011	1/31/2013	2,900,000	2,099,767	-	25,743	Advertised on 9/2014. No bids received on project 10/14; Additional funding required. Plan to re-advertise in 2015.
1308450/500294	RMA Plaza Joint Repair	6	13	9/1/2014	7/31/2015	1,250,000	86,522	400,000	73,036	RRHA is continuing to manage the Jackson Commons development project. The developer has completed construction and leasing of 41-unit and 55-unit multifamily buildings. RRHA continues to pursue development opportunities for its approx. 5 acre mixed-use site just west of 3rd Street.
2108200/500413	Jackson Place	6		9/1/2011	6/15/2015	9,869,000	9,434,374	-	-	Various minor projects ongoing
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	Contract for Ped. Bridge over Haxall Canal complete and shop drawings under review. Bridge tentatively scheduled for installation by end of July 2014. Addit'l streetscape improvements around Bridge to be released very soon in order to coincide w/Pedestrian Bridge installation. Streetscape construction complete before end of year. All work to be accomplished within existing budget
2108133/500388	Canal Walk Reynolds North to 10th	6	13	1/13/2014	6/30/2014	2,765,673	913,421	972,064	870,697	Complete
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,318,801	9,304,244	-	-	

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
2108612/500283	Main Street Station Multi Modal Center	6		9/22/2014	Sept. 2016	72,079,720	45,303,953	-	4,827,327	A notice to proceed construction has been issued for Sept. 22, 2014. The INDOOR MARKET New Market Tax Credit project progresses. ECD with a research, branding and marketing team will survey the public as to what they want to see in an Urban Marketplace in late May.
230-New/500494	Dove School	6	14	TBD	TBD	3,168,000	11,938	2,772,000	11,938	Testing for environmental issues to be finalized for old Armory as part of deconstruction/recycling plan for Armory have been completed and forwarded to DPW for inclusion in the Deconstruction specs to be released before end of year. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site complete. Release of RFP for design services on hold pending further discussions with RPS.
2308234/500247	Eastview Initiative	6	12	Mar-15	Jul-15	1,200,000	269,420	-	-	Funding for the Eastview project will be used for the demolition and site improvements of the former Whitcomb Elementary School.
2308930	Hydroplant (Riverside on the James)	6	11	4/30/2009	6/30/2009	3,844,804	3,844,804	-	-	Project Complete
230NEW	Resource Center	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2908024/500193	Manchester Area Traffic Circulation Improvements	6	13	4/28/2014	7/28/2014	40,000	34,120	-	-	Plans complete. Preparing for September 2014 advertisement. Phase II in progress. Shockoe Bottom One Way to Two Way Street Conversion Project, Design complete, anticipated construction completion September 2014. Re-Bided were received. Contract Award pending.
2908131/500333	Shockoe Bottom Operations Improvements	6	11	9/1/2014	12/30/2014	700,000	243,160	-	2,646	- Project completed in 2011
2908134/500528	Hull St Signal System	6		1/15/2010	1/31/2011	607,420	507,470	-	-	Project Completed
2908154/500311	Meade Westvaco Area Transportation Improvements	6		3/30/2010	6/10/2010	248,203	183,773	-	-	Project under construction
2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-	Construction complete. Landscaping pending.
2918099	Green Streets Project	6	10	5/1/2012	9/20/2012	247,761	247,761	-	-	Franklin (Ambler to 18th) Scoping meeting scheduled 9/10/14. Construction to be timed appropriately with Main St. Station Train Shed rehabilitation and Farmer's Market/Urban Square and once DPU completes underground utility work
2918369/500450	Franklin Street Streetscape	6	13	1/30/2014	TBD	2,700,000	12,097	200,000	10,697	Road Opened in May 2013, gates proposed for under the bridge HAVE BEEN ELIMINATED FROM THE PROJECT - ALL PARTIES ARE AGREEABLE. Reimbursements will be made to Dominion for 5 years.
2918371/500424	2nd Street Connector	6	13	10/2012	3/2013	597,656	394,317	106,328	2,115	- Project is complete.
2918139	Browns Island Enhancement	6		10/19/2009	4/30/2010	837,750	830,638	-	-	Project Completed.
2918180	Belle Isle Trail System	6		8/2/2010	2/28/2011	287,500	209,389	-	-	787 Project is complete. Federal enhancement. Closeout process.
2918189/500462	Hull Street Passenger Station	6		TBD	TBD	791,000	713,533	-	-	Funding Reallocated
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	N/A	-	-	-	-	24,352 Messer Contracting LLC is the low bidder for the project.
2918365/500292	E. Broad Gateway - Slave Burial Ground	6	12	5/18/2015	10/30/2015	1,994,200	230,865	-	-	Current Phase of the project complete. Evaluating whether or not there are sufficient funds to complete additional blocks with current appropriations.
2918500	4th Avenue Lighting	6	10	8/1/2010	12/31/2010	200,000	155,619	-	-	Project Completed.
2918501	Dill Avenue Improvements	6	10	11/15/2010	12/15/2010	80,000	80,000	-	-	Phase II Construction completed. Phase III under construction. Phase IV in design phase.
2918505/500126	Cannon Creek Improvements- Phase II	6	12	4/15/2015	8/31/2015	2,892,000	2,397,218	-	148,851	Construction completed.
2918513/500431	Cathedral Walk	6		3/1/2012	4/15/2012	125,000	122,388	-	-	Construction completed on 1/20/10
2918520/500529	Brick Sidewalk on Main - Visual Arts Center	6	09	12/14/2009	1/20/2010	125,000	68,324	-	-	Funding Reallocated
2918524	Gunn Street Repaving and Improvements	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918525	Hull Street Blight Control - Improvements	6		N/A	N/A	-	-	-	-	Project scope currently being defined.
2918526	Richmond-Henrico Turnpike Improvements	6		TBD	TBD	155,000	44,977	110,000	-	Paving locations to be determined working with stakeholders. Postponed due to ongoing utility work.
2918528	Blackwell Community Project	6	09	3/1/2013	12/30/2013	100,000	-	-	-	Project complete using Utilities Funding
2918529	Highland Park Six Points Pedestrian Lighting	6		Jan-09	Dec-09	-	-	-	-	Project is Completed
2918532	Bellemeade Gateway Sign Project	6	09	2/26/2009	3/13/2009	22,130	22,129	-	-	All Projects complete including Highland Park Roundabout
2918826	Council District Project - District 6	6		2005	1/15/2009	260,595	244,485	-	-	Project Complete. Federal funds
2918944	Broad Street Bus Lanes – STP Funded	6		5/20/2013	9/27/2013	1,220,000	846,959	-	-	Phase II complete; Phase III initial scoping meeting held 7/18/13. Finalizing closing out of Phase II with VDOT in order to begin design on Phase III.
2918960/500322	Biotech Research Park	6	11			4,399,000	2,577,311	-	5,050	Minefee Street 1600 blk is under construction 60% complete.
291C012/500365	Bellemeade Area Sidewalks	6	09	TBD	TBD	349,957	267,044	-	90,805	Construction Completed - funds reallocated
291C025	Highland Park Roundabout	6	10	7/28/2008	2/27/2009	507,210	507,209	-	-	

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
291C026	Martin Agency - Shockoe Slip Subsurface	6	10	11/15/2008	4/21/2009	1,311,898	1,311,897	-	-	Construction & Street light Installation Complete - Funds reallocated Working on final plans expected by 6/1/15. Construction start contingent on timing with waterline replacement and UCI Bike race.
500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	236	500,000	236	
500550/500549	Shockoe Infrastructure Improvements	6	15	TBD	TBD	10,602,230	-	10,602,230	-	
2958101/500223	Major Bridge Painting - Manchester - Urban	6		6/15/2014	12/30/2015	8,900,000	2,954,020	-	2,259,250	Construction Contract awarded. Construction Underway.
2958835/500211	Mayo Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,189,582	-	77,915	Study only. Finalizing Study additional bridge ratings needed.
5008106	Mathew Heights Planning and Redevelopment	6		9/5/2009	9/30/2010	33,100	33,100	-	-	- Project completed The 128 units of Phases 1 and 2 of Highland Grove are complete and occupied. Remaining work on landscape, backflow prevention device removal, and undergrounding electrical service in a couple of key locations remains to be done. All elements should be complete by end of year. IFB bids due 6/3/15 w/ construction start on 7/15/15
5008108/500325	Dove Street Redevelopment Plan	6	11	7/15/2015	9/15/2015	1,500,000	1,425,394	-	1,314	
5008116	Highland Park CARE	6		Jul-08	Dec-09	205,000	205,000	-	-	- Funds were transferred to EDA. Slave Trail Pathway Markers have been installed as of mid May 2011 Next steps: to prioritize next Trail improvements utilizing Commonwealth's \$1Mil for Slave Trail and \$1Mil for Burial Ground and Heritage Site funding to advance Lumpkin's Jail.
5008118/500391	Slave Trail	6	12	Jan-11	Ongoing	1,610,000	1,542,203	-	23,825	
5008125	Southern Barton Heights Redevelopment	6		4/15/2008	6/1/2009	1,025,000	1,024,999	-	-	- Infrastructure completed in 6/2009 816 Riverside Park was acquired and demolished, 1006 W. Franklin and 1302 Floyd Avenue were also acquired and since funds have been expended for routine maintenance and safety. Each property will be auctioned to the private sector for redevelopment
5008177/500327	Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,000,000	23,218	200,000	11,459	
5008178/500406	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	-	-	-	- Scope Being Determined Community Based Design received conceptual approval from UCD/CPC with conditions in July 2014, project sought additional funding in FY16 to fund the project, however CIP funding was not allocated. ECD will pursue and NEW MARKET TAX CREDIT DEAL combining this outdoor market with the Main St. Station Indoor Market. Undergrounding the transformers (Dominion) will require additional funding. Market sheds will not be removed until the New Market project can advance. Design Development pending additional decisions in Shockoe to determine the total amount of funding available for the Heritage District through fund raising, etc. These funds will facilitate a portion of the infrastructure improvement needed for the first phase of development on the former Armstrong HS site. Specifically, planning design, demolition and site preparation for Phase I of the redevelopment.
5008313/500407	Shockoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	3,564,000	150,817	-	143,595	
500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	5,000,000	24,948	5,000,000	24,948	
5008316/500453	Public Housing Reconstruction	6	14	Spring 2015	TBD	2,500,000	-	-	-	
5008910	North Avenue CARE	6		Jul-08	Jul-09	100,000	100,000	-	-	- Funds were transferred to EDA.
Sixth District Total:						169,129,320	93,709,222	21,412,622	8,636,735	
1308906/500404	Church Hill Youth Development Center	7	12	TBD	TBD	576,357	228,246	-	-	- Scope still unknown; funds expended to stabilize the structure
130C301/500298	Jefferson & Taylor Park Hillside	7		5/16/2011	4/29/2012	730,000	667,127	-	-	- Taylor Park project - Complete. Jefferson Hill construction complete. Consultant selected and work is ongoing in the preparation of a site plan for this proposed park site. Transfer of property from RRHA has been approved by the CPC and the proposed site plan will be reviewed by the UDC in May 2013. RRHA is also transferring an additional piece of property and the process to vacate existing ROW is being processed in preparation for installation of required utilities for the park. The project is being re-assessed by the project engineers and an updated cost estimate will be prepared; followed by the preparation of construction drawings and specifications. Work has been completed on upgrades to the playground and ball field back stops at this location. The next phase will be to remove the deteriorated tennis courts at the site.
1308447	Historic Fulton Community Memorial park	7	13	TBD	TBD	150,000	23,453	-	-	
1308449/500218	Armstrong Playground Restoration	7	13	3/15/2013	1/15/2014	68,500	24,093	-	-	
2308300/500249	East End Library	7	11	TBD	TBD	300,000	41,388	-	-	- Funding for planning, initial design work &/or land acquisition
2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	TBD	TBD	175,000	70,729	-	-	- Project on hold pending stakeholders meeting.
2918135	25th Street Gateway Improvements	7		3/12/2009	6/9/2009	1,040,755	1,021,549	-	-	- Ornamental Lights Between Clay & Broad -- Construction is completed.
2918194	Tobacco Row Development	7		Ongoing	Ongoing	3,169,000	3,124,092	-	-	- Power Plant at Lucky Strike in construction.
2918502	Q Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	30,005	30,004	-	-	- Construction Completed on 12/15/2009
2918827	Council District Project - District 7	7		2005	2007	150,000	144,642	-	-	- All Projects Complete
291C013/500464	Virginia Capital Trail Phase III	7	11	8/1/2014	12/30/2014	3,107,529	2,155,979	-	195,485	Contract awarded. Construction underway.

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
291-New/500459	Virginia Capital Trail Phase II	7	14	3/1/2015	6/30/2015	600,000	64,665	-	64,665	Contract awarded to Ultra Services. CN to start on 05/18.
291C016	Libbie Hill Park Slope Repairs	7		5/16/2011	10/15/2011	450,791	431,574	-	-	- Phase II construction is complete.
291C017	Chimborazo Park Hill Slope Stabilization	7		TBD	2011	10,544	10,543	-	-	- Complete
291C023	Ornamental Lights 25th & M Street	7		3/15/2009	5/30/2009	418,492	418,491	-	-	- Project complete.
291C031	Percent for the Arts	7		FY2010	FY2010	9,000	9,000	-	-	- Artwork installed at Virginia Capital Trail and project is closed out.
2938161	South Kinsley Avenue Drainage Improvements	7	09	Fall 2011	Winter 2012	122,300	122,236	-	-	- Project is being funded using Stormwater Utility Funds (see below).
2948751/500474	Route 5 Relocation - Urban	7		TBD	TBD	5,090,428	290,426	-	-	- Project scope to be determined pending Development Project. Design completed for Structural Repairs. CM @ Risk contract with construction to start July/15. Final parking/pedestrian design to follow pending final scope definition
5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	5/1/2015	9/21/2015	1,100,000	466,515	-	157,611	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area design activities continue. The development of the model block is underway.
5008122/500399	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	2,346,533	-	-	- development of the model block is underway.
5008314/500408	East End Vacant/Blighted Property Improvements	7	13	1/1/2013	ongoing	450,000	-	300,000	-	- Support the east end revitalization effort
5008315/500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	1/14/2013	ongoing	235,000	-	-	-	- Support the east end revitalization effort
Seventh District Total:						20,398,701	11,691,285	300,000	417,761	
1308110/500191	Hickory Hill Community center	8	13	TBD	TBD	1,552,280	1,067,076	-	-	Consultant selected; the construction documents are being finalized and the project to construct a new athletic field and additional parking at this site. The process to vacate Platinum Road is completed and the conceptual plans have been reviewed and approved by the Urban Design Committee at its Oct. meeting. The consulting engineer is currently finalizing the construction drawings and specifications and the project is scheduled to be bid during the summer 2015.
1308119	Hickory Hill Roof Improvements	8		Complete	8/30/2009	215,724	215,434	-	-	- Project Completed. Final Closeout in process.
500589	Eighth District Park	8	15	TBD	TBD	200,000	-	200,000	-	- Scope Being Determined
291-New/500476	Sidewalk Replacement - Broad Rock & Dorsett Road	8	14	5/1/2014	7/1/2014	100,000	-	-	-	- Completed. Final Bill pending.
291-New/500477	Terminal Avenue Belt Blvd Sidewalk Improvements	8	14	TBD	TBD	200,000	-	-	-	- Project on hold additional funds needed.
500552	Belmont Road Roundabout	8	15	TBD	TBD	65,000	-	65,000	-	- In Design Phase
2918503	Dinwiddie Avenue Area Improvements	8	10	9/1/2009	10/31/2009	50,000	50,000	-	-	- Construction complete.
2918504	Newkirk Drive Sidewalk Improvements	8	10	On-hold	On-hold	13,772	-	-	-	- Insufficient funding
2918527	Haden Avenue and Ritter Street Improvements	8	09	6/1/2011	10/28/2011	496,421	494,772	-	-	- Construction complete. Contract closed out.
2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		TBD	TBD	773,000	306,149	-	70	- Pending Construction Funding - On Hold.
2918828	Council District Project - District 8	8		2005	11/25/2008	341,376	341,375	-	-	- All Projects complete
291C009	Broad Rock Road (Rt. 10) Sidewalk	8		2/1/2010	5/14/2010	224,759	224,759	-	-	- Construction Completed.
2928755/500288	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		N/A	N/A	300,000	179,074	-	6,732	Feasibility Study and consultant bridge report- complete. Interchange study complete. Bridge design underway Project Dependent on Jefferson Davis Highway VDOT Construction
2938115	Hope VI Regional Storm Water Management Basin	8		TBD	TBD	37,612	37,611	-	-	- Funding
2938159	Glennan Drive Drainage Improvements	8	09	1/15/2011	3/15/2011	206,834	206,833	-	-	- Project completed March 2011.
2938160	Cherry Gardens Drainage Improvements	8	09	Apr-11	Jun-11	-	-	-	-	- General Fund budget was insufficient to complete this project and the funds were withdrawn in FY09. Project is being programmed using Stormwater Utility Funds (see below)
293C106	Davee Gardens Drainage	8		Fall 2011	Winter 2012	1,720	1,719	-	-	- General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below)
2948181/500263	Commerce Rd.: Bellemeade to 450 ft - Urban	8		1/5/2016	2/5/2018	13,760,405	747,119	1,500,000	212,544	UFI meeting held 5/7/15, working toward right of way and final plan design
2948835/500267	Deepwater Terminal Road - Urban	8	11	3/31/2013	10/30/2013	2,366,000	1,877,384	-	977,275	Project is complete. Pending final payment for Scope 3 only. Roadway lighting plans on hold
5008101/500395	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	12/31/2014	6,050,892	5,939,487	-	-	RRHA has bid out the final development phase, consisting of 9 duplex senior cottages for rent in the Blackwell area. This activity will complete the Hope VI grant.
Eighth District Total:						26,955,795	11,688,792	1,765,000	1,196,621	

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
130-New/500428	Southside Community Center	9	14	6/1/2015	TBD	3,613,500	1,746,154	1,633,500	1,746,154	The facility has been purchased. Gymnasium Roof Replacement design completed and RFP for Master Planning of entire parcel due 11/12/14. Selection for Master Planning design firm underway. Building assessments completed and design firm underway with Master Planning. Gymnasium roof replacement scheduled for start of 6/1/15. Funds were for study only. Study presented at district meeting 9/14.
291-New/500448	Hey Road Sidewalk Improvements	9	14	N/A	TBD	100,000	43,782	-	7,101	Project requires additional funding in order to construct.
2918182/500522	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	12	9/30/2010	4/29/2013	1,934,281	1,235,741	-	-	- Construction is complete. Federal VDOT administered project.
2918183/500521	German School Road: Glenway to Warwick Road	9	12	11/30/2010	4/29/2013	484,000	194,010	-	-	- Construction is complete. Federal VDOT administered project.
2918530	Glendale Subdivision Streetlights	9	09	Sep-09	Jan-10	-	-	-	-	- Project complete using Utilities Funding
2918829	Council District Project - District 9	9		2005	TBD	205,252	153,887	-	-	- Drainage Project Remaining
5008018/500394	Hull Street Corridor Revitalization Project	9	12	5/17/2012	2/28/2013	180,000	161,538	-	-	- Study complete.
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	-	-	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below)
2948185/500197	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,739,752	24,248	-	7,338	JM&I was selected designer, design phase started, waiting conceptual design and surveying in mid May 2015
Ninth District Total:						11,256,785	3,559,360	1,633,500	1,760,593	
0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	9/1/2015	1,070,000	759,816	260,000	250,713	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall was completed by 6-30-13. Phase III to began July 1, 2013 on Carytown parking decks completed by December 2013. 2nd & Grace , Coliseum, and Shockoe Plaza garage equipment was ordered in May 2014, and installation was completed 11-30-14. Identifying equipment type for Expressway Deck for installation by 9-1-15.
0293102/500164	Fleet replacement program	CW	12	7/1/2013	6/30/2015	18,830,487	9,832,780	4,930,487	2,328,921	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2014, Fleet has order 4 fire trucks, 3 knuckle boom trucks, and 3 tractors that were deferred to FY15 (approximately \$1.9 M). During the first quarter, we have also send through requisitions totaling over \$4.5million dollars to replace vehicles for Police, Park & Rec, DPW and Fire departments. Spending approximately 92% of \$4.9 million budget appropriated for FY15. As of March 31st, Fleet has received vehicle inventory for approximately \$3.1 million (includes 31 police cars). Currently, approximately \$3.4 million in purchase orders remain open (4 Fire trucks \$1.8 million, 14 large trucks \$1.4 million and \$200,000 for vehicles and equipment). We are on target to spend approximately \$6.8 million (approximately \$1.9 m of FY14 appropriation was deferred to FY15).
1308115/500194	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	5,034,801	4,847,133	250,000	84,894	Preparing engineering for replacement of roofs at Pine Camp Community Center and Hotchkiss Community Center. Public Arts Commission(PAC) will procure consultant to complete a City Wide Public Art Master Plan. PAC will also procure services of artist to complete art pieces for Firehouse 17, Maggie Walker and the Riverfront. Call for artist has been initiated for each. PDR will also hire a permanent Project manager to manage contracts and facilitate installation and implement planning goals.
1308131/500328	Percent for the Arts	CW		7/1/1994	Ongoing	3,892,443	496,254	498,760	15,019	Engineering completed for a new HVAC system @ Swansboro Swimming Pool; the project was scheduled to be completed by 1/31/2015 but was delayed (completed end of February 2015).
1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	5,617,300	5,184,969	250,000	376,868	Preparing plans for providing additional burial space on existing undeveloped land at Riverview Cemetery.
1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,461,764	3,424,934	-	1,980	- Various projects underway or completed
1308187	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	-	-	-
1308189/500205	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	7,031,739	-	20,070	old funding category; replaced by CFP 1308907
1308800/500216	Major Parks Improvements	CW		ongoing	ongoing	5,663,097	5,639,921	-	3,317	old funding category; replaced by CFP 1308908
1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	- Various projects underway or completed
1308907/500222	Neighborhood Park Renovations	CW		November-07	ongoing	6,377,740	5,508,429	500,000	249,944	Upgrades to TJ Playground completed also planning to improve the outdoor basketball courts at Hotchkiss Community Center. The relocation of the Westhampton Playground has been completed. Fence installation completed. New play equipment installed at Bill Robinson Playground.

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
1308908/500432	Major Park Renovations	CW		May-07	ongoing	5,388,366	4,764,139	500,000	595,673	Drainage improvements completed for Swan Lake in Byrd Park. Restroom improvements adjacent to new Nature Center underway. Plans for a new fountain in Jefferson Park have been completed; awaiting cost estimate from architect in order to begin the bid process.
130C300/500297	James River Park System	CW		July-06	ongoing	237,000	236,999	-	-	- Various projects underway
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	499,652	-	-	- Plan approved by City Planning Commission and forwarded to City Council for consideration.
210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	- Future Years Appropriation
2108131/500158	Traffic Direction Conversions	CW		8/17/2014	12/31/2014	606,391	7,108	-	-	- Design 90% complete.
2108132/500329	Riverfront Plan Implementation	CW	13	August-14	August - 16	10,450,000	771,208	5,500,000	343,508	Construction Documents 100% complete for T.Tyler Potterfield Memorial Bridge. Final review of design has been approved by UDC and City Planning Commission. Reviews by approval bodies at Federal and State levels have been approved. Contract for Construction Manager at Risk under review by City Attorney. Other Priority 1 projects, e.g., Lehigh Terraces, and Chapel Island Trail will begin design work, once we have the Construction Manager on board.
230-New/500486	Canine facility	CW	14	February-15	Nov-15	1,344,000	37,099	1,194,000	37,004	Design process complete; IFB underway. Construction underway for completion on 10/31/15
230-New/500482	Revenue Administration System	CW	14	June-15	June-17	3,297,770	-	797,770	-	Procurement is nearing completion. Anticipated contract date during June 2015. Project implementation timeframe is 18-24 months.
230-New/500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	25,828	-	-	Scope Being Determined. Tower structural assessment completed and new tower design underway. Design completion scheduled for 9/1/15. ADA Modifications complete. Roof repairs underway. Arena exhaust fans in-progress.
2308103/500003	Richmond Coliseum Renovations	CW		July-10	On-going	4,836,882	3,633,339	-	94,227	
2308104/500228	John Marshall Court Building Renovations	CW		8/1/2008	5/1/2015	4,840,000	2,941,730	-	40,846	A/E Design Services needed to correct water infiltration into the building. Replaced broken glass window-complete. Painted the 1st, 2nd & 3rd floors offices & hallways. Put in new seating in the Jury Auditorium
2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Jun-15	7,459,485	5,787,177	4,259,485	5,252,826	Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. PreK Facility design is complete & construction (Exterior envelope, interior partitions and MEP rough in) is underway. Scheduled completion on 6/15/15.
2308117	CDA Parking Facilities	CW		11/30/2010	11/30/2010	69,896,246	69,896,245	-	-	On Nov. 30, 2010, the City issued General Obligation Bonds and transferred \$69,896,245 to the CDA to acquire the five CDA Parking Facilities and to pay off all outstanding CDA bond debt. Title to the CDA parking assets have been transferred to the City. The remaining CIP budgeted authority for this project was unused and reduced by Ordinance. Project underway to install sprinkler system throughout City Hall which also includes replacing the fire alarm system. Scheduled completion for May/2014. Sprinkler System now completed & final contract closeout underway.
2308125/500237	City Hall Sprinkler System	CW		6/2012	9/1/2014	2,960,000	2,429,649	-	150,447	To support electrical upgrades during City Hall Ventilation/Buss Duc Project under construction with projected completion Oct. 2013. Project scheduled to be completed Aug./2014. Project completed & contract closeout underway.
2308130/500241	City Hall Major Building Electrical Upgrades	CW		7/1/2009	8/24/2014	4,060,000	3,575,985	-	22,707	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. Roof Replacement Project design is complete. Construction IFB in April/14 for a construction start in June/14. Roof Replacement underway for completion Jan./15. Project completed on Feb. 6, 2015.
2308135/500231	Library Renovations	CW		10/2/2012	Jan-15	5,591,500	5,300,549	-	1,150,708	Phase 2 Design of Egress Lighting Underway. Construction for redundant generator docking stations completed June/14. Design for installation of two redundant generators scheduled for completion Jan./15. Construction & Installation of generator/ generators scheduled to begin June/15 for completion in Oct./15.
2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	10/1/2015	2,255,000	1,706,403	600,000	668,877	
2308145	City Hall Exterior Renovations	CW		8/1/2008	12/1/2012	115,000	20,726	-	-	- Project complete.
2308150/500233	City Hall Fall Protection System	CW		3/1/2009	6/1/2011	550,000	537,320	-	-	- Complete
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	- Project scope needs to be determined.

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
2308154/500242	City Hall HVAC Valve Replacement	CW		7/1/2008	4/1/2015	2,210,000	1,596,090	-	41,835	AHU 4 construction complete; next phase of project (valves and steam traps)
2308155	Lehigh Acquisition	CW		2/2013	2/2013	2,200,000	2,008,699	-	-	Acquisition closed February 2013
2308156C/500131	Major Building Renovations	CW		7/1/2008	4/1/2015	44,273,967	42,624,795	1,400,000	1,311,778	Police Hq Water Heater construction completed; Fire Station 20 HVAC-completed; Fire Station 18 Boiler-A/E Services in progress; Fire Station 23 HVAC-A/E Services in progress; 911 Emergency Communications Building, Radio Tower Building HVAC-A/E Services completed; RAA Datacenter HVAC-A/E Services completed.
2308157C/500245	City Jail Maintenance	CW		7/1/2008	7/1/2013	13,604,219	13,025,331	-	38,794	All projects complete.
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,600	-	-	
2308196/500273	Library Technology Upgrades & Renovations Program	CW		5/2010	4/1/2016	10,491,942	8,175,701	1,324,014	718,883	Branch Library Projects and Main Library Lower Level Auditorium Project are complete. East End BL Project construction phase work completed in Oct.13. Main Library 2nd Floor renovation IFB scheduled for June/14 with a construction completion scheduled for Feb/15. Ginter Park BL scheduled for construction start of June./15. West End BL Project returned to program & re-starting design work. Design for remaining program projects essentially complete. Construction dates are current projections for overall program per extended funding and essentially one project per year.
2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	10/26/2015	174,754,769	154,947,142	29,005,659	23,699,495	major project program with four phase 1 projects. Grove Road ES, Oak Grove ES, M.L. King MS & Huguenot HS. BRES & OGES projects complete and opened 1/2/2013 on schedule. MLKMS Project Phase III construction complete and new school opened 1/6/2014 on schedule - Phase IV demolition of existing school and completion of south end school construction and site work complete July 2014. MLKMS Phase IV completed and Phase V (Pre-K) construction underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening. Remaining existing school demo & site work scheduled for completion Fall/15.
2308199/500535	City Hall Building HVAC Upgrades	CW		1/1/2009	12/1/2012	644,500	627,345	-	-	Projects Complete Phase 2 work is complete. The City is working with Tompkins Ballard on final project close out. Dollars remaining in the project consist of retainage. Also, the City is approximately 85% complete with documentation for the Department of Corrections to be submitted for 25% project reimbursement.
2308221/500125	New Justice Center	CW		Nov. 2011	Feb. 2015	132,264,000	124,399,609	5,445,000	11,619,802	Phase 1b complete The City Hall fire alarm replacement project is part of the combined City Hall Fire Alarm/Sprinkler Project & construction completed and final contract closeout underway.
2308222	Finance ERP System	CW		7/1/2009	4/30/2014	5,081,957	5,082,849	-	-	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls
2308224	City Hall Fire Alarm System	CW		6/2012	12/13/2013	3,000,000	3,000,000	-	-	The City hired an Architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawing should be completed by Dec. 3, 2012. The City has hired the A/E firm for renovation design of first, third, fourth floor.
2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	12/1/2013	1,096,000	233,293	-	14,380	Construction start scheduled for May 15, 2015. Phase 1 is on track to be ready for deployment at the end of calendar Q4 2015. Development phase has been completed; quality assurance/testing phase has begun. Due to the delay of the EnerGov project, we will not be able to fully replace and shut down CRS once Phase 1 is completed since it would place an undue hardship on the Code Enforcement section of PDR.
2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	TBD	3,358,742	730,499	900,000	705,011	City providing project funds to RPAC through the EDA for design & construction using Wilson Butler Architects for design & Gilbane/Cristman for construction. Phase II construction completed 10/18/2013 on schedule and Phase III is underway with Phase IV and overall completion 10/2014. Project completed. Current Project - A/E Services needed to pave rear parking lot, install new canopy
2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	Q3FY15	2,318,350	779,463	-	372,528	Scope Being Determined
2308238/500437	Landmark Theater Phase III Renovation	CW	14	7/2012	10/20/2014	14,000,000	14,000,000	-	-	
2308239/500248	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	600,000	18,139	300,000	4,919	
2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	1,750,000	434,156	-	193,733	

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2015	FY2014 YTD	COMMENTS
						Appropriations @3/31/15	Expenditures @3/31/15	Appropriations @3/31/15	Expenditures 6/30/14-3/31/15	
500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	TBD	1,026,807	33,556	1,026,807	33,556	The RFP for architectural design and engineering services was published on September 24, 2014 with a proposal deadline of October 23, 2014. The RFP evaluation committee has completed scoring of the proposals and a contract is expected to be awarded during the month of Jan./15 with the expectation that the design will be completed by summer, calendar year 2015.
2308303/500251	Police Firing Range Caroline County	CW	12	7/1/2011	1/30/2015	1,000,000	839,056	1,250,000	728,833	Environmental assessment complete, Construction Documents complete, Caroline County permit review complete; IFB-Construction process started May 2014. Construction scheduled to start Nov./14 w/ completion scheduled for Jan./15. Contract closeout process underway.
2308501/500252	City Hall Renovations	CW		7/1/2008	1/1/2015	26,940,000	26,843,304	-	-	- Projects under construction (renovations) Construction replacement of all elevators complete. Project closeout in progress.
2308792/500253	City Hall Elevator Systems	CW		6/2012	9/15/2014	4,800,000	4,603,770	-	1,062,770	Funding for Elevators ADA Main Library - currently open for bids
2308794/500385	ADA Improvements	CW		1/1/2009	12/1/2012	350,000	314,850	-	1,033	- Project has been completed & City \$25M funding fully disbursed.
2308795	Carpenter Center	CW		12/20/2004	9/9/2009	25,000,000	25,000,000	-	-	Projects under construction, to support the electrical work for the Fire Alarm/Sprinkler Project
2308800/500536	City Hall Major Electrical Renovations	CW		3/1/2009	12/1/2012	1,385,000	1,382,079	-	-	- Alarm/Sprinkler Project
2308927	New Courts Facility	CW		6/23/2008	Jan. 2012	26,399,322	26,399,284	-	-	- Project complete
2308929/500272	Fire Station Renovations	CW		On-going	On-going	6,200,000	4,769,057	1,500,000	1,537,001	Construction for Fire Station No. 13 completed on Nov./13 and Construction of FS #10 R/E Project started start May 6, 2014 with construction completion scheduled for 1/16/15. Fire Stations No.8, 19 20 & 21 scheduled for renovations with No. 20 construction to start Fall/15 HVAC System (RTU 2) complete; Seal and re-stripe parking lot completed; renovate control room in progress.
2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	2,215,003	1,579,339	400,000	19,970	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project
2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	613,001	-	-	- Projects complete.
2308935/500270	Landmark Theater Renovations	CW		1/5/2009	4/30/2010	3,900,000	3,895,983	-	-	Dark fiber optic to be installed in the south of the James as part of ITS Signal System Project. Waiting for proposal to connect Main Library to the City's fiber optic
290-New/500420	Richmond Fiber Optics Network System	CW	14	TBD	TBD	750,000	56,652	500,000	18,850	- City-standard bike rack approved.
2908020/500537	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	29,519	-	-	Bike Connector between US RT1 at Hermitage and Virginia Trail at Shockoe Bottom construction completed in Dec. 2014. Close out is underway.
2908021/500312	Bicycle Connector US Bike Route 1	CW	13	9/24/2014	12/19/2014	130,000	173,942	-	135,983	Closed
2908022/500310	Bike lane Installations (MLK)	CW	13	9/2/2014	10/10/2014	126,500	120,602	-	93,674	Project is in progress. working with the workforce Development Program to utilize their skilled labor to produce bike racks. First order of 25 is in production with delivery and installation expected in early November. Balance of inventory and installation anticipated in Spring 2014.
2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	4/30/2015	100,000	15,183	50,000	9,049	Grace St @ Jefferson St Traffic Signal Upgrade design completed. Start construction by April 2015. 3rd & 4th Canal St., 1st & Clay Traffic Signal Upgrade under design. Westover Hills Blvd & Dunstan Traffic Signal Upgrade design complete. Grace St Conversion under construction.
2908122C/500289	Misc. Traffic Control Installations	CW		Ongoing	Ongoing	7,178,858	6,572,831	200,000	43,147	For state reimbursable funding portion the project is complete. The remainder of the project will continue with city General Fund dollars as funding allows.
2908123/500338	Street Name Sign Program	CW		Ongoing	6/1/2014	668,976	622,270	-	-	Broad Rock Blvd @ Belt Blvd construction completed in Dec., 2014; Cary Street Pedestrian construction completed in Nov 2014. Six Intersection Signal Upgrade project construction 95% completed. 23rd & Fairfield Ave roundabout project construction started in May, 2015. 25th & Nine Mile Rd roundabout project construction started in Feb., 2015. Brookland Park Blvd, Dill Ave roundabout project will start construction in June, 2015.
2908130/500302	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,151	18,202,685	-	1,656,409	Several projects
2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	283,092	-	6,787	- Project complete, account closed.
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	Construction completed. Closing out in process.
2908137/500293	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	5,315,000	5,478,173	-	67,804	Construction was completed. Wrapping out final invoices.
2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	4,239,000	2,896,223	-	195,172	Design and construction is complete
2908152/500341	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	6/1/2014	75,000	101,565	-	27,047	- Project Complete
2908153/500425	Citywide Sign Replacement Program	CW		Ongoing	6/1/2014	175,000	116,566	-	-	

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2015	FY2014 YTD	COMMENTS
						Appropriations @3/31/15	Expenditures @3/31/15	Appropriations @3/31/15	Expenditures 6/30/14-3/31/15	
2908222/500309	Bike Lanes "Sharrows"	CW	12	Ongoing	Ongoing	2,650,000	657,942	1,600,000	239,904	Floyd Avenue Bike Boulevard will start construction in July, 2015. Manchester Bridge Bike Lane will start construction in June, 2015. Lee Bridge Bike Lane will start construction in June, 2015. W. Leigh St (Myers St to Dineen St) Bike Lane Will start construction in June, 2015.
2908232/500307	ITS Signal System	CW	12	July 2013	June 2016	10,000,000	1,694,355	-	221,978	Construction is underway.
2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	4,050,000	3,022,578	200,000	272,911	Street print Crosswalks on Patterson Ave and Libbie and Patterson and Maple Ave, Idlewood Ave and Robinson St, and Hioaks Rd.- 50% Construction completed. Circles at Floyd Ave and Hamilton St, Hamilton St and Ellwood Ave, and Raised Crosswalk at Perry St - 90% Construction completed. Circles at Jefferson St at Clay St and 23rd St - Construction scheduled for June 2015. Safe Routes to School project - Circles at Commonwealth Ave and Willeta Dr Street print crosswalk on Commonwealth Ave and Grove Ave and pavement markings around schools at Mary Munford and William Fox ES - Construction Plans completed. Waiting for VDOT's construction authorization. Crosswalks on Forest Hill Ave and Roanoke St, Riverside Dr and 21st St and Dock St and 21st and 25th St. 50% Design completed. Crosswalk and RRFB at Three Chopt Rd and Towana Rd - 30% Design completed. Belmont Roundabout - 30% plans completed. Idlewood Ave Roundabout - R/W acquisition. Potential projects throughout the City - Estimate construction date for 2015 - 2016. 2015 UCI Improvements Sidewalks Area 2 and 3 are complete Area 1 to be completed in May 2015. UCI Sidewalks Area 4 planned through June 2015. Broad St @ Old 14th St in construction. Broad St @ 4th St to start construction in March 2015. 3rd/5th Street Ramp Gateway Project anticipate June completion
2918370/500490	2015 Road World Cycling Championship	CW	13	6/15/2014	8/31/2015	1,970,000	996,626	-	892,650	Funding committed to match federal grants awarded to the City.
2918122C/500427	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	874,000	187,512	-	5,245	Funds used for various city-wide emergency repair and unfunded projects
2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	21,529,366	19,654,360	400,000	176,844	- Contingency funds used to cover project overruns.
2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,869	-	-	- Federal projects.
2918186/500539	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	-
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,864	-	-	-
2918290	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	452,505	-	2,871	Payments being processed VDOT administered, City matching funds only. Broad St. Phase complete, Nine Mile Rd. complete. Richmond Gateway Sign project awarded.
2918364/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	12/30/2013	426,000	128,358	-	71,233	FY11 Program is 100% complete.
2918507/500380	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,215,576	-	7,241	300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,374,579	-	6,156	Fall projects pending payment
2918515/500286	Transportation Projects	CW		3/10/2008	ongoing	37,186,903	36,033,591	8,500,000	6,999,878	FY14 sidewalk contracts awarded. FY15 sidewalks in plan development
2918516/500161	Sidewalk projects	CW		ongoing	ongoing	7,409,987	5,725,480	1,000,000	1,758,293	-
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	- Projects completed.
2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,942,362	3,942,307	-	-	- Project complete & closed out
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	323,050	321,869	-	-	Slope repair options received from consultant. Reviewing most economical repair options.
291C015/500376	Misc. Gaston Expenses and Matching Funds	CW		TBD	TBD	750,000	167,988	-	20,281	No work to date and eliminated from current/future CIP Budget
291C020	Gateway Beautification	CW		TBD	TBD	-	-	-	-	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. bids received August 2014 over budget. Negotiated with Contractor to award project. Anticipate CN Start 11/14. 7th street bridge over Leigh under construction, ~60% complete. Belvidere Street Br. ove CSX/Brook rd Mill and Overlay recommend award.
2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	8,909,120	2,011,332	1,300,000	584,189	- Project complete.
2938162	Drainage Maintenance Projects	CW		Dec-08	Jun-10	174,645	174,558	-	-	- Funds will be used for various city-wide emergency stormwater replacement projects
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	- Project complete.
2938908	Storm Drainage Basin Replacement Citywide	CW		Nov-08	Jun-10	350,668	350,667	-	-	-

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	417,944	-	-	Funds will be used for various city-wide emergency stormwater replacement projects. Various Projects are at different stages of implementation- 37th Street is complete.; Commonwealth Ave construction planned spring 2015;
2948186/500266	New Curb & Gutter Program - Urban	CW		7/1/2014	12/31/2014	2,228,000	1,351,986	-	419,379	Cutshaw Avenue construction planned spring 2015. Various Projects are at different stages of implementation- Walsmley Blvd. Sidewalks- Phase I construction complete. Phase II in design.
2948187/500337	New Sidewalk Program - Urban	CW		5/1/2014	10/31/2014	1,300,000	737,253	-	76,515	Blvd. Sidewalks- Phase I construction complete. Phase II in design.
2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,941,216	-	91,431	Funding used to supplement Sidewalk Repair program.
2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	7,875,025	-	80,400	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davi Highway paving is scheduled for 9/30/11
2948190/500347	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	2,120,010	-	77,339	Several locations.
2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	983,158	-	62,964	Funding committed to supplement various projects.
2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	61,127	-	24,671	Bridge Maintenance funding.
5008009/500393	EDA Leigh Street Development (Redskins)	CW	13	Jan-13	Jun-13	10,000,000	9,999,999	-	-	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.
5008030/500377	Gateway Plaza	CW	13	Jul-13	Jan-15	11,250,000	11,250,000	-	-	Project in progress.
5008105C/500396	Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,351,125	4,134,018	100,000	54,602	Finalizing the Development Agreement for Matthews Heights, Funds will be used for the designated and approved infrastructure improvements.
5008107	CARE Programs	CW		Jul-08	Jul-09	80,000	80,000	-	-	Start date ASAP.
5008176/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	-	O&R has been approved and funds were transferred to EDA.
2108123/500323	Citywide Wayfinding Signage	CW		5/5/2011	Aug-15	1,695,000	838,852	-	22,868	Fabrication/installation contractor on board. Final locations for approx 105 signs identified. Final photography in process.
5008652/500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,536,295	-	42,564	Ongoing
5008766/500324	Building Demolition	CW		7/1/1998	Ongoing	6,200,000	5,801,361	(200,000)	119,597	To date the 241 properties have been boarded with 38 properties in the pipeline to be abated once the contract has been signed. Four demolitions were completed and there are 7 eminent demolitions are pending approval and execution.
7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	24,072,717	16,871,604	-	-	Ongoing; Various Projects are at different stages of implementation
7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,458,438	2,099,037	-	-	\$88.3K encumbered for Wythe tennis courts.
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	-	-	
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	
7808111/500492	School Maintenance	CW		Ongoing	Ongoing	72,281,121	64,157,247	7,050,000	-	
9741603	Special Street Lighting	CW		On-going	On-going	11,052,101	9,883,266	-	-	Various projects under design and construction throughout the City.
9741602	Street Lighting/General	CW		On-going	On-going	33,741,390	21,771,902	300,000	299,636	Various projects under design and construction throughout the City.
Citywide Projects Subtotal:						1,099,259,553	947,656,102	83,091,982	68,678,432	
Capital Improvement Plan Sub-Total:						1,416,766,973	1,119,312,418	120,939,328	83,794,178	
1402	Gas Utility New Business	CW		Various	Various	258,813,207	208,627,963	7,421,000	4,274,881	
1403	Gas Utility System Replacement	CW		Various	Various	308,800,319	284,893,644	23,793,000	11,022,464	
1502	Water Distribution System Improvements	CW		Various	Various	181,516,907	145,116,187	15,377,000	5,262,635	
1503	Water Transmission Main Improvements	CW		Various	Various	114,527,169	47,626,544	16,261,000	115,159	
1590	Water Plant and Pumping Improvements	CW		Various	Various	342,320,175	195,249,449	17,071,000	3,737,826	
1940	Stormwater Facilities Improvements	CW		Various	Various	34,445,665	18,645,756	5,170,000	2,438,744	
1701	Wastewater Treatment	CW		Various	Various	185,953,999	141,008,581	4,089,000	6,338,368	
1780	City Floodwall	6		Various	Various	2,216,000	-	-	-	
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	235,427,574	188,960,112	18,250,000	9,960,197	
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	213,602,760	181,136,132	11,100,000	317,637	
Public Utilities Total:						1,877,623,775	1,411,264,368	118,532,000	43,467,911	
Capital Improvement Plan Total:						3,294,390,748	2,530,576,786	239,471,328	127,262,089	
STORMWATER PROJECT DETAIL										

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/15	Life-to-Date Expenditures @3/31/15	FY2015 Appropriations @3/31/15	FY2014 YTD Expenditures 6/30/14-3/31/15	COMMENTS
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	-	-	-	-	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		Feb-12	Jul-12	145,000	144,031	-	-	- Project Complete.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	-	St. Christopher's Road Project is complete. Henri Road is complete.
First District Total:						505,000	460,699	-	-	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
Second District Total:						-	-	-	-	
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	1,239,491	-	-	-	DPU cost share with ACOE is \$150,000 for Design and \$1,084,000 for Construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15. This project will be prioritized and funded through SW CIP funds.
Third District Total:						1,239,491	-	-	-	
1940	Hathaway & Wallowa Drainage Improvements	4	11	Aug-11	Jan-12	554,000	219,928	-	-	- Construction complete. Project closed.
1940/500084	Rattlesnake Creek Drainage Improvements	4		TBD	TBD	222,763	35,763	-	-	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	Aug-11	Mar-12	991,159	913,309	-	-	- Construction complete. Project closed.
Fourth District Total:						1,767,922	1,169,000	-	-	
DPR	Dogwood Dell Drainage Improvements	5		Nov-11	Spring 2012	390,000	266,235	-	-	- Construction Completed.
1940	Pump House Road Drainage Improvements	5	11	Jun-11	Dec-11	550,000	486,155	-	-	- Construction completed.
Fifth District Total:						940,000	752,390	-	-	
1940	12th Street Green Alley	6	11	Winter 2010	Jul-12	255,322	146,676	-	-	- Green Alley Installation is complete.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	- Project completed July 2010.
Sixth District Total:						455,322	338,002	-	-	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	- Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	-	-	- Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	61,733	-	-	- Project complete.
Seventh District Total:						485,000	103,066	-	-	
1940	Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	-	-	Complete
2938160	Cherry Gardens Drainage Improvements	8	09	Fall 2013	Summer 2015	1,453,760	254,988	-	10,353	Phase II: Project has been through RFQ / contractor pre-qualification and will be going to IFB in Summer 2015.
293C106	Davee Gardens Drainage	8	11	TBD	TBD	278,614	59,412	-	-	Phase I: Project is complete Project is currently under construction and approximately 50% complete. Project assigned to PB Chenault under DPW annual services contract.
1940	Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,556,038	1,432,951	-	261,783	Complete
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	Project issue was resolved via DPW curb and gutter improvement project.
1940	South Kinsley Drainage Improvements	8	11	Spring 2012	TBD	2,913,000	939,523	-	448	Phase II: Contract awarded to Messer Construction. NTP to be determined.
1940	Toledo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	Phase I: Project is complete
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	- Project is complete.
Eighth District Total:						6,411,412	2,780,545	-	272,584	- Design for outfall only is complete. Appropriations for design only.

FY 2015-FY2019 Capital Improvement Plan: March 31, 2015 Quarterly Report to Council

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2015	FY2014 YTD	COMMENTS
						Appropriations @ 3/31/15	Expenditures @ 3/31/15	Appropriations @ 3/31/15	Expenditures 6/30/14-3/31/15	
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	TBD	TBD	1,429,100	116,810	-	-	Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase 1: Plans are 80% complete. Project to be advertised for RFQ and IFB in early FY16. Council approved receipt of VDOT revenue sharing funds.
1940	Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	-	Phase 2: 50% Plans . Council approved receipt of VDOT revenue sharing funds DPU portion complete
Ninth District Total:						1,479,100	166,810	-	-	
1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	2,616,192	2,562,985	500,000	514,277	
1940	Engineering Services for various projects	CW	11	Ongoing	Ongoing	1,066,825	1,066,825	-	-	Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
1940	Other Citywide Drainage projects	CW	11	Ongoing	Ongoing	16,455,464	8,312,202	4,395,000	1,453,406	
1940	Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	933,231	275,000	198,477	SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3 14 Watershed Plans are complete. Tasks 15-18 Watershed Plans have been assigned.
Citywide projects		CW				21,162,418	12,875,243	5,170,000	2,166,160	
Total Stormwater Utility						34,445,665	18,645,756	5,170,000	2,438,744	



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING
900 EAST BROAD STREET, ROOM 1100
RICHMOND, VIRGINIA 23219
804.646.7913
www.richmondgov.com