



CITY OF

*Richmond, Virginia*

PROPOSED

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021-2025

CITY OF *Richmond, Virginia*

**PROPOSED**

# **CAPITAL IMPROVEMENT PLAN**

**FOR FISCAL YEARS 2021- 2025**

**LEVAR M. STONEY**

**MAYOR**

**RICHMOND, VIRGINIA**

**“ONE RICHMOND”**



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PROPOSED

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021-2025

*Mayor*

Levar M. Stoney

Executive Staff

*Acting Chief Administrative Officer*

*Deputy Chief Administrative Officer for Finance & Administration*

Lenora G. Reid

Department of Budget and Strategic Planning

*Director of Budget and Strategic Planning*

Jay A. Brown, Ph.D.

*Deputy Director of Budget and Strategic Planning*

Jason P. May

*Senior Manager*

Shannon S. Paul

*Principal Management Analysts*

Pearl G. Anderson, MPA

Allyson C. Beetham, MPA

Jonathan Fetterman

Jay S. Gilhooly, Ph.D.

Kiara Jordan

Lauren B. "Captain" Kirk, MPA

Katrina H.W. Murray, MBA

*Senior Administrative Technician*

Michael D. Nixon-Garrison

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



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# Richmond City Council

The Voice of the People

Richmond, Virginia

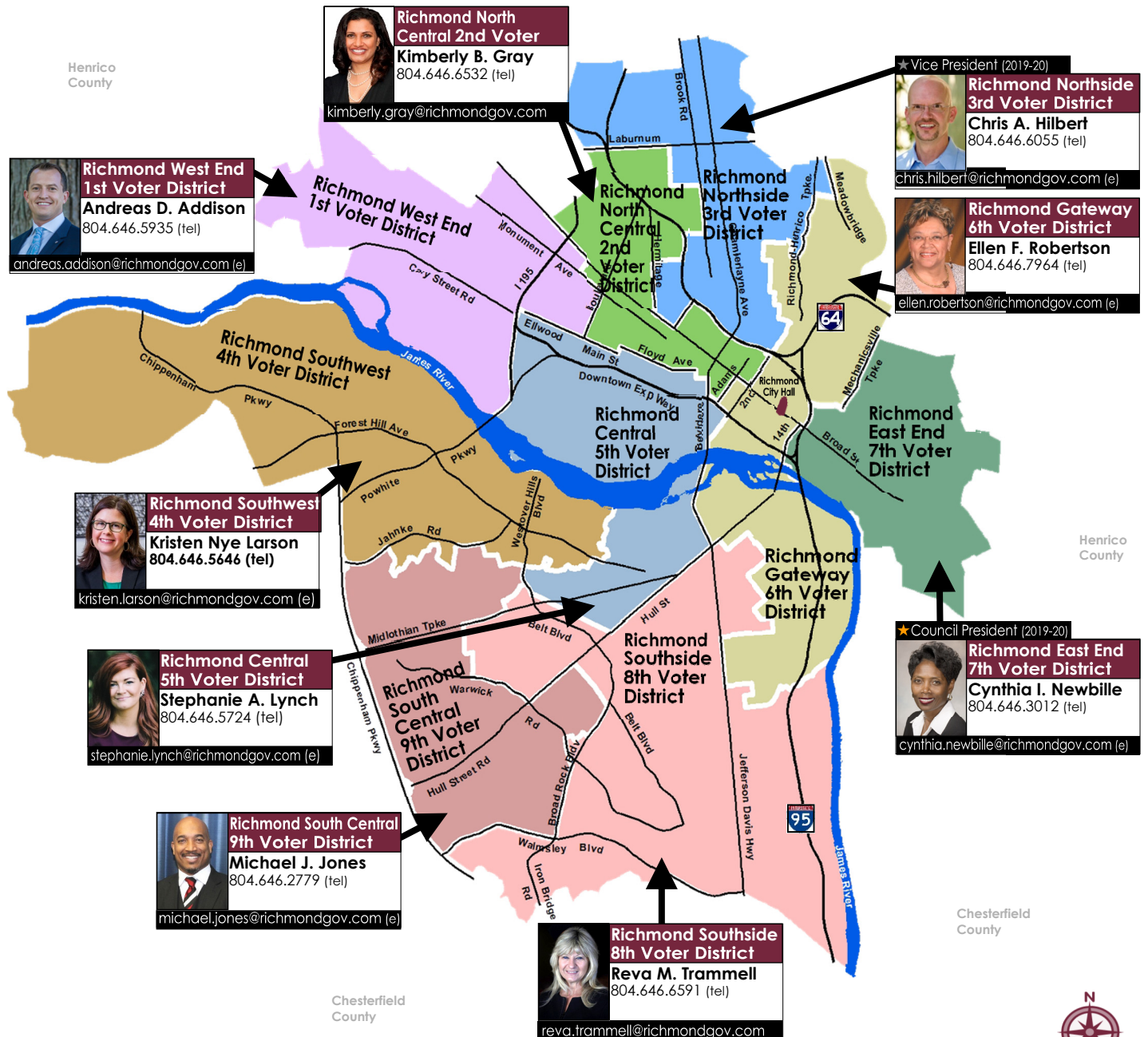
## Richmond City Council

Richmond City Council Executive Offices  
Richmond City Hall  
900 E. Broad Street, Suite 305  
Richmond, Virginia 23219 U.S.A.  
804.646.2778 (tel); 646.5468 (fax)  
[www.richmondgov.com/citycouncil](http://www.richmondgov.com/citycouncil) (website)  
[www.facebook.com/RichmondCityCouncilVirginiaUSA](https://www.facebook.com/RichmondCityCouncilVirginiaUSA) (fb)

# Richmond Voter Districts

## Individual Councilmember Contact Info (12.2.2019-12.31.2020)

**Note:** Councilmember Lynch was elected 11.5.2019 to fill the remaining 13 months of 2017-2020 Council term for the Richmond Central 5th Voter District, which was open due to the resignation (effective 11.30.2019) of Councilmember Parker C. Agelasto. Councilmember Lynch was sworn-in on 12.2.2019.



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

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

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

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# THE CITY OF RICHMOND

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## History, Growth and Progress

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

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

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

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

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

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

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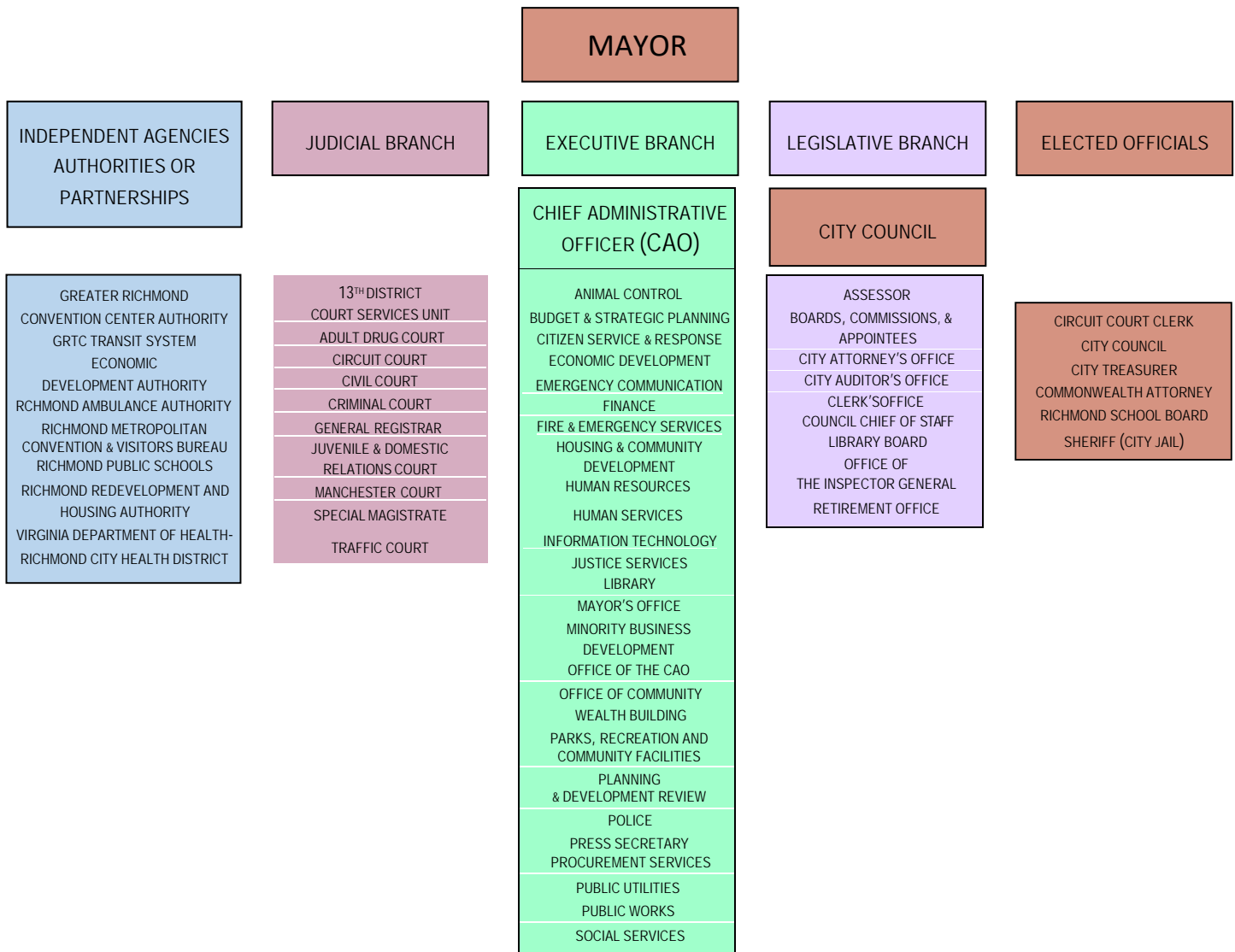




# CITY OF RICHMOND

## ORGANIZATION OF LOCAL GOVERNMENT

### FY 2021





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director

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# *MAYOR'S MESSAGE*

*City of Richmond*



March 6, 2020

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

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

**SUBJECT: FY2021-FY2025 CAPITAL IMPROVEMENT PLAN**

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

It gives me great pleasure to present to you the Proposed Capital Improvement Plan (CIP) for FY2021-FY2025. The Proposed CIP for FY2021 – FY2025 is a continuation of the themes noted in last year's Proposed CIP. Specifically, years of deferred maintenance and disinvestment in our physical infrastructure have resulted in streets, bridges, roadways, schools, parks, and cultural facilities, amongst other assets subsist in a condition that can only be described as unsafe and unsatisfactory. If you recall, the last citizen survey indicated that only eighteen percent of Richmonders were satisfied with the maintenance of our streets and sidewalks. The FY2021 – FY2025 CIP continues to make bold investments in transportation infrastructure, education, as well as several of our public facilities – all of which are pillars of One Richmond!

The Proposed FY2021 CIP is \$84.96 million, of which \$69.9 million is dedicated to transportation and schools. In the five year CIP that you will review, \$452.5 million, or 85.2%, is dedicated to schools and transportation, of which \$115.3 million is for paving projects, \$217.2 million is for schools, and the remaining \$120 million is for other transportation improvements.

The FY2021 CIP funding is comprised of \$35.7 million in general fund supported debt, \$3.6 million in cash funding, \$2.6 million in private donations, \$37.4 million in federal and state-supported dollars, and \$3.6 million in other funding sources.

My philosophy in presenting this CIP is that we have to invest in our assets in order to move Richmond forward – to build the city our residents need and deserve. The status quo is not sustainable and will not build One Richmond. To that end, my administration focused on several key priorities, including:

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

I include projects which address these key priorities as well as other projects to make our City more inclusive, equitable, and competitive. To name a few, I am proposing funding to: complete the Southside Community Center and Fire Station 12 replacement, to construct new sidewalks throughout the city, and enhance funding for citywide paving and sidewalks – which is funded at a record level of nearly \$32 million.

For FY2021, this budget proposes the following plan:

### **City Facility Maintenance & Improvement**

Funding in this category totals \$2.1 million, which includes \$1 million for major building renovations. This is an investment for the 73 buildings that are managed by the Department of Public Works throughout the City. These funds are utilized for structural improvements and the remediation of health, safety, and building code issues. Also included in this category are security enhancements for City Hall, as well as additional renovations to City Hall and the 730 Building. The five year proposed total is \$9.1 million.

### **Culture and Recreation**

There is a proposed allocation of \$4 million in this category. This budget includes \$1 million for renovations to recreation community centers, \$1.5 million for parks and swimming pools, and \$511,500 for libraries. The five year proposed allocation is \$24 million and includes full funding to complete the Southside Community Center replacement.

### **Economic & Community Development**

The CIP includes \$250,000 for Percent for the Arts and \$100,000 for Neighborhoods in Bloom. The five year proposed funding is \$1.7 million.

### **Richmond Public Schools**

Schools Capital Maintenance is funded at \$4 million. In addition, \$200 million is budgeted in FY2024 for the school modernization plan. The five year proposed funding is \$217.2 million.

RPS held the following available prior year appropriations at the end of the 2<sup>nd</sup> quarter of FY2020:

- Capital Maintenance \$22,323,849



• High School Athletics	\$508,744
• ADA	\$797,170
• School CIP Planning and Const. (old)	\$7,310,391
<hr/>	
<b>Total</b>	<b>\$30,940,155</b>

This available funding is still accessible for RPS's capital needs.

### **Public Safety**

Funding for Courts is recommended at \$750,000, Fire Station improvements at \$2.7 million, and \$155,000 is for RPD building maintenance; totaling \$3.8 million. The five year proposed funding totals \$18.3 million and fully funds the Fire State 12 replacement, as well as the preliminary design and engineering for the RPD First Precinct replacement – a critical need within the City's east end.

### **Transportation**

The FY2021 CIP includes a record \$30 million in proposed funding for paving; \$1.9 million for sidewalks, \$8.3 million for bridgework, \$4.0 million for Vision Zero safety improvements, and other road projects, which total \$21 million. Of this amount, \$37.4 million is supported by federal and state funds. The total five year proposed is \$235.3 million.

House Bill (HB) 1541 provides approximately \$15 million in transportation-related funding for the City of Richmond in FY2021. This funding combined with our local funding levels will provide a record level of funding for paving, sidewalk, and major bridge repairs for FY2021.

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

This plan includes \$4.9 million for vehicle replacement, of which \$1.3 million will be for fire apparatus and \$1.5 million will be for Police vehicle replacement.

This Proposed CIP is in line with my priority areas of promoting vibrant, inclusive and mobile communities, economic empowerment, public safety, health and wellness and education. Within the financial resources available, this plan begins to address years of deferred maintenance and disinvestment and proposes funding necessary for today and the future. This is a plan that will move us towards building One Richmond!

Sincerely,



Levar M. Stoney

Mayor

# *CAPITAL IMPROVEMENT PROGRAM*

## BACKGROUND

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

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

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

## GUIDING PRINCIPLES

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

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

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

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

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

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The Proposed General Fund CIP totals \$531 million for FY2021-2025. Of that amount, \$84.9 million is included in Fiscal Year 2021.

The Mayor's top priorities of schools and roads are proposed to receive 85.2% of the proposed funding. Funding for school modernization and new construction is recommended at \$217.2 million. Transportation infrastructure is funded at \$235.3 million. This includes proposed funding for paving at \$115.3 million; major bridge improvements at \$16.3 million; improvements to major thoroughfares such as Hull Street and the Broad Street interchange with I-95 proposed at \$34.5 million. Projects to provide for vibrant, inclusive, and mobile communities include culture and recreation projects, which consist of major upgrades to community centers, major parks, and libraries and are proposed to be funded at \$24.1 million. Funds are also provided in Economic Development to address Housing Initiatives and riverfront access at \$1.7 million. Public safety projects, including the replacement of Fire Station 12, architectural and engineering funding for Police to replace the First Precinct in the East End are funded at \$18.3 million. City Equipment and Other Investments are funded with \$25.4 million, and City Facilities are funded with \$9.1 million.

## DEBT MANAGEMENT POLICIES

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A key component of the CIP is the availability of debt capacity to finance CIP projects. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

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

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

The Adopted debt utilized in funding the FY2021-FY2025 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

**Special Revenue Funds** - These are direct cash contribution to specific CIP projects directly related to the special fund.

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

**Transportation Alternative Funds** - These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

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

**Pay-As-You-Go-Funds (Cash)** - This is revenue allocated as a direct cash contribution.

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

## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

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

**Culture & Recreation** – Enhance the City's recreational and cultural facilities, including libraries, providing opportunities for improved quality of life, cultural enrichment and promoting tourism. These projects often have ties to other CIP projects, further 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, or build new elementary, middle, and high school facilities. Related funds for the 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 highway related projects.

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

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

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

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

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

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

## **PROJECT INFORMATION**

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

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

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

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

**Project Title** - Provides a descriptive name for the project.

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

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

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

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

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

**Service** - Identifies a specific work function or combination of activities that are 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:

- **FY2021 Proposed** - Indicates the Proposed amounts for the project. Amounts listed in FY2022- FY2025 are planned amounts for the project in the upcoming years.
- **FY2020 Adopted** - Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** - Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** - Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** - Indicates the portion of funding remaining from the prior year funding as of December 31, 2019.
- **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.
- **FY2021 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 FY2021 budget year or in the out-years of the five-year CIP.

## OPERATING IMPACT OF MAJOR CIP PROJECTS

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The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City's five-year forecast.



## FY2021-2025 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed	Planned				TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	
Bonds	149,496,714	82,927,609	100,241,000	295,731,928	97,767,174	726,164,425
Short-Term Debt	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Pay-as-you-go Sources	82,449,003	80,559,000	48,194,000	39,936,000	47,749,000	298,887,003
Other	45,176,000	32,124,650	26,522,000	22,626,000	21,282,000	147,730,650
<b>Total: All Funds</b>	<b>281,989,049</b>	<b>200,611,259</b>	<b>179,457,000</b>	<b>363,293,928</b>	<b>172,798,174</b>	<b>1,198,149,410</b>

## FY2021-2025 Capital Improvement Program Funding Sources: All Funds Summary

General Fund Sources of Funds	Proposed	Planned				TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	
General Obligation Bonds	32,863,185	28,016,609	28,285,000	228,395,928	36,475,174	354,035,896
Short-Term Debt	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Other Sources	6,202,003	1,000,000	1,000,000	900,000	900,000	10,002,003
Other Sources (Prior Appropriations)	3,650,029	—	—	—	—	3,650,029
Federal & State Transportation Funds	37,375,000	31,624,650	26,022,000	22,126,000	20,782,000	137,929,650
<b>Total - General Fund Capital Funding</b>	<b>84,957,549</b>	<b>65,641,259</b>	<b>59,807,000</b>	<b>256,421,928</b>	<b>64,157,174</b>	<b>530,984,910</b>
Non-General Fund Sources of Funds	Proposed	Planned				TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	
Utility Revenue Bonds	112,983,500	54,911,000	71,956,000	67,336,000	61,292,000	368,478,500
DEQ/Virginia Resource Authority Funds	7,801,000	500,000	500,000	500,000	500,000	9,801,000
Pay-as-you-go Cash Funding	76,247,000	79,559,000	47,194,000	39,036,000	46,849,000	288,885,000
<b>Total - Non-General Fund Capital Funding</b>	<b>197,031,500</b>	<b>134,970,000</b>	<b>119,650,000</b>	<b>106,872,000</b>	<b>108,641,000</b>	<b>667,164,500</b>
<b>Grand Total: All Capital Funding</b>	<b>281,989,049</b>	<b>200,611,259</b>	<b>179,457,000</b>	<b>363,293,928</b>	<b>172,798,174</b>	<b>1,198,149,410</b>

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement  
Program: Overview and  
Funding Sources

FY2021-2025 Capital Improvement Program Funding Sources Detail						
General Fund	Proposed	Planned				
Sources of Funds	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	32,863,185	28,016,609	28,285,000	228,395,928	36,475,174	354,035,896
Short-Term Debt	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
<b>Subtotal: Bonds</b>	<b>37,730,517</b>	<b>33,016,609</b>	<b>32,785,000</b>	<b>233,395,928</b>	<b>42,475,174</b>	<b>379,403,228</b>
<b>Other Sources</b>						
Pay As You Go	3,602,003	900,000	900,000	900,000	900,000	7,202,003
Bon Secours Contribution	100,000	100,000	100,000			300,000
Private Donations	2,500,000	—	—	—	—	2,500,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>6,202,003</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>900,000</b>	<b>10,002,003</b>
<b>Federal &amp; State Transportation Funds</b>						
Transportation Alternative Funds	—	—	—	—	—	—
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	594,000	1,027,650	—	—	—	1,621,650
Highway Safety Improvement Program (HSIP)	2,972,000	4,729,000	1,648,000	747,000	500,000	10,596,000
State of Good Repair	790,000	—	—	—	—	790,000
State Smart Scale	14,451,000	10,868,000	9,374,000	5,652,000	4,069,000	44,414,000
State Revenue (HB1541)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Revenue Sharing	—	—	—	—	—	—
MPO RSTP	3,568,000	—	—	727,000	1,213,000	5,508,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>37,375,000</b>	<b>31,624,650</b>	<b>26,022,000</b>	<b>22,126,000</b>	<b>20,782,000</b>	<b>137,929,650</b>
<b>Other Funding Sources - Prior Appropriations</b>						
School Capital Maintenance (to School ADA)	2,702,003	—	—	—	—	2,702,003
Public Housing Transformation	220,720	—	—	—	—	220,720
Cooridor/Gateway Blight Abatement	709,306	—	—	—	—	709,306
Grove, Libbie, and Patterson Corridor Improvements	17,757	—	—	—	—	17,757
Neighborhood Sidewalk Improvements Program	243	—	—	—	—	243
<b>Total Other Funding Sources</b>	<b>3,650,029</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,650,029</b>
<b>Total: General Fund Capital Funding</b>	<b>84,957,549</b>	<b>65,641,259</b>	<b>59,807,000</b>	<b>256,421,928</b>	<b>64,157,174</b>	<b>530,984,910</b>
<b>Non-General Fund</b>	<b>Proposed</b>	<b>Planned</b>				
<b>Non-General Fund Supported Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>TOTAL</b>
Utility Revenue Bonds	112,983,500	54,911,000	71,956,000	67,336,000	61,292,000	368,478,500

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement  
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## FY2021-2025 Capital Improvement Program Funding Sources Detail

DEQ/Virginia Resource Authority funds	7,801,000	500,000	500,000	500,000	500,000	9,801,000
Pay-as-you-go Funds (Cash)	76,247,000	79,559,000	47,194,000	39,036,000	46,849,000	288,885,000
<b>Total: Non-General Fund Capital Funding</b>	<b>197,031,500</b>	<b>134,970,000</b>	<b>119,650,000</b>	<b>106,872,000</b>	<b>108,641,000</b>	<b>667,164,500</b>
<b>Grand Total: All Capital Funding</b>	<b>281,989,049</b>	<b>200,611,259</b>	<b>179,457,000</b>	<b>363,293,928</b>	<b>172,798,174</b>	<b>1,198,149,410</b>

## Capital Improvement Program: FY2021 Uses of Funds

Project Title	Page	FY2021 Proposed
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall	<a href="#">16</a>	600,000
City Hall Security Enhancements	<a href="#">17</a>	500,000
Major Building Maintenance	<a href="#">18</a>	974,688
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>2,074,688</b>
<b>Culture &amp; Recreation</b>		
Community Center Enhancements - Hotchkiss	<a href="#">20</a>	1,000,000
Library Project	<a href="#">26</a>	511,500
Major Parks Maintenance	<a href="#">27</a>	500,000
Neighborhood Park Maintenance	<a href="#">28</a>	500,000
Parks and Recreation Building Maintenance	<a href="#">30</a>	250,000
Riverview Cemetery Expansion	<a href="#">32</a>	948,026
Swimming Pool Projects	<a href="#">34</a>	250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>3,959,526</b>
<b>Economic &amp; Community Development</b>		
Neighborhoods in Bloom	<a href="#">37</a>	100,000
Percent for Art	<a href="#">38</a>	250,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>350,000</b>
<b>Education</b>		
School ADA Compliance	<a href="#">40</a>	2,702,003
School Capital Maintenance	<a href="#">41</a>	4,000,000
<b>Subtotal: Education</b>		<b>6,702,003</b>
<b>Public Safety</b>		
Fire Station Building Maintenance	<a href="#">47</a>	300,000
John Marshall Courts Building	<a href="#">48</a>	250,000
Juvenile Detention Center	<a href="#">49</a>	220,000
Manchester Courthouse	<a href="#">50</a>	300,000
Oliver Hill Courts Building	<a href="#">51</a>	200,000
Police Headquarters Building	<a href="#">53</a>	155,000
Replacement of Fire Station 12	<a href="#">54</a>	2,400,000
<b>Subtotal: Public Safety</b>		<b>3,825,000</b>

# CAPITAL IMPROVEMENT PROGRAM

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Transportation		
Bike Parking (Racks)	<a href="#">58</a>	25,000
Broad Street Streetscape Project	<a href="#">60</a>	500,000
Central Transit Signal Priority and Emergency Vehicle Preemption	<a href="#">61</a>	40,000
City Wide Traffic Calming Measures	<a href="#">63</a>	200,000
Deepwater Terminal Road Connector to Goodes Street	<a href="#">65</a>	568,000
Highland Grove/Dove Street Development	<a href="#">68</a>	2,500,000
Hull Street at Belt Blvd (HSIP)	<a href="#">69</a>	100,000
Hull Street Phase I Federal	<a href="#">70</a>	4,734,000
Hull Street Streetscape - Mayo Bridge to 9th Street	<a href="#">73</a>	911,000
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">75</a>	810,000
Lombardy Bridge over CSXT Bridge Replacement	<a href="#">77</a>	2,500,000
Major Bridge Improvements Program	<a href="#">78</a>	2,000,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">79</a>	70,000
Mayo Bridges Rehabilitation	<a href="#">80</a>	3,790,000
New Sidewalk Program - Citywide	<a href="#">81</a>	900,000
New Traffic Control Signals (Federal)	<a href="#">82</a>	155,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	<a href="#">84</a>	515,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	<a href="#">86</a>	800,000
Richmond Fiber Optic Network System	<a href="#">87</a>	125,000
Safety Improvement Program Contingency Account	<a href="#">89</a>	50,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	<a href="#">90</a>	7,496,000
Sidewalk Projects	<a href="#">91</a>	1,000,000
Street Lighting - General	<a href="#">92</a>	300,000
Street Lighting - LED Conversion	<a href="#">93</a>	700,000
Streets, Sidewalks, and Alley Improvements	<a href="#">94</a>	300,000
Systemic Sight Distance Imp.(HSIP)	<a href="#">95</a>	421,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	<a href="#">97</a>	1,075,000
Transit Stop Access Improvements	<a href="#">98</a>	594,000
Transportation Projects	<a href="#">99</a>	30,000,000
<b>Subtotal: Transportation</b>		<b>63,179,000</b>
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	<a href="#">101</a>	4,867,332
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>4,867,332</b>
<b>Total: General Fund</b>		<b>84,957,549</b>
Non-General Fund		
Gas Utility New Business	<a href="#">103</a>	11,720,000
System Replacement	<a href="#">104</a>	17,650,000
<b>Subtotal: Gas Utility</b>		<b>29,370,000</b>
Stormwater Utility		
Stormwater Facilities Improvements	<a href="#">105</a>	11,976,000
<b>Subtotal: Stormwater Utility</b>		<b>11,976,000</b>
Wastewater Utility		

# CAPITAL IMPROVEMENT PROGRAM

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Combined Sewer Overflow	<a href="#">106</a>	49,502,000
Sanitary Sewers	<a href="#">107</a>	39,465,000
Wastewater Treatment	<a href="#">108</a>	7,681,500
<b>Subtotal: Wastewater Utility</b>		<b>96,648,500</b>
<b>Water Utility</b>		
Major Plant & Pumping Improvements	<a href="#">109</a>	34,153,000
Transmission Main Improvements	<a href="#">110</a>	1,133,000
Water Utility Distribution System Improvements	<a href="#">111</a>	23,751,000
<b>Subtotal: Water Utility</b>		<b>59,037,000</b>
<b>Total: Non-General Fund</b>		<b>197,031,500</b>
<b>Grand Total: Capital Improvement</b>		<b>281,989,049</b>

## FY2021-2025 Proposed Capital Improvement Program

		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
General Fund Capital								
City Facility Maintenance & Improvements								
City Hall	<a href="#">16</a>	600,000	600,000	1,000,000	500,000	—	500,000	2,600,000
City Hall Security Enhancements	<a href="#">17</a>	—	500,000	500,000	500,000	500,000	500,000	2,500,000
Major Building Maintenance	<a href="#">18</a>	1,474,688	974,688	1,000,000	500,000	500,000	1,000,000	3,974,688
Subtotal: City Facility Maintenance & Improvements		2,074,688	2,074,688	2,500,000	1,500,000	1,000,000	2,000,000	9,074,688
Culture & Recreation								
Community Center Enhancements FY21- Hotchkiss	<a href="#">20</a>	—	1,000,000	—	—	—	—	1,000,000
Community Center Enhancements FY22 - Hickory Hill	<a href="#">21</a>	—	—	1,000,000	—	—	—	1,000,000
Community Center Enhancements FY23 - Randolph	<a href="#">22</a>	—	—	—	1,000,000	—	—	1,000,000
Community Center Enhancements FY24 - Battery Park	<a href="#">23</a>	—	—	—	—	1,000,000	—	1,000,000
Community Center Enhancements FY25 - Pine Camp	<a href="#">24</a>	—	—	—	—	—	1,000,000	1,000,000
James River Park Infrastructure	<a href="#">25</a>	—	—	—	100,000	100,000	—	200,000
Library Projects	<a href="#">26</a>	500,000	511,500	—	—	—	—	511,500
Major Parks Maintenance	<a href="#">27</a>	—	500,000	1,000,000	500,000	750,000	750,000	3,500,000
Neighborhood Park Maintenance	<a href="#">28</a>	—	500,000	650,000	500,000	650,000	650,000	2,950,000

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement  
Program: Overview and  
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## FY2021-2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Park and Facility Connectivity	<a href="#">29</a>	—	—	—	100,000	—	—	100,000
Parks and Recreation Building Maintenance	<a href="#">30</a>	250,000	250,000	900,000	250,000	500,000	500,000	2,400,000
Pocket Park Acquisition	<a href="#">31</a>	—	—	—	—	—	200,000	200,000
Riverview Cemetery Expansion	<a href="#">32</a>	—	948,026	—	—	—	—	948,026
Southside Regional Park and Community Center	<a href="#">33</a>	—	—	500,000	1,000,000	2,500,000	3,000,000	7,000,000
Swimming Pools Projects	<a href="#">34</a>	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>1,000,000</b>	<b>3,959,526</b>	<b>4,300,000</b>	<b>3,700,000</b>	<b>5,750,000</b>	<b>6,350,000</b>	<b>24,059,526</b>
<b>Economic &amp; Community Development</b>								
Manchester Canal/Walker's Creek	<a href="#">36</a>	—	—	—	—	100,000	—	100,000
Neighborhoods in Bloom	<a href="#">37</a>	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Percent for Art	<a href="#">38</a>	250,000	250,000	200,000	150,000	250,000	250,000	1,100,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>350,000</b>	<b>350,000</b>	<b>300,000</b>	<b>250,000</b>	<b>450,000</b>	<b>350,000</b>	<b>1,700,000</b>
<b>Education</b>								
School ADA Compliance	<a href="#">40</a>	—	2,702,003	—	—	—	—	2,702,003
School Capital Maintenance	<a href="#">41</a>	4,000,000	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	14,500,000
School Modernization - Fairfield Court Elementary	<a href="#">42</a>	—	—	—	—	50,000,000	—	50,000,000
School Modernization - George Wythe High	<a href="#">43</a>	—	—	—	—	100,000,000	—	100,000,000
School Modernization - Woodville Elementary	<a href="#">44</a>	—	—	—	—	50,000,000	—	50,000,000
<b>Subtotal: Education</b>		<b>4,000,000</b>	<b>6,702,003</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>202,500,000</b>	<b>2,500,000</b>	<b>217,202,003</b>
<b>Public Safety</b>								
1st Precinct	<a href="#">46</a>	—	—	—	—	198,000	1,699,174	1,897,174
Fire Station Building Maintenance	<a href="#">47</a>	300,000	300,000	—	—	—	—	300,000
John Marshall Courts Building	<a href="#">48</a>	250,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Juvenile Detention Center	<a href="#">49</a>	220,000	220,000	400,000	400,000	400,000	400,000	1,820,000
Manchester Courthouse	<a href="#">50</a>	300,000	300,000	300,000	390,000	400,000	400,000	1,790,000
Oliver Hill Courts Building	<a href="#">51</a>	200,000	200,000	300,000	300,000	300,000	300,000	1,400,000
Police Department Building Maintenance	<a href="#">52</a>	—	—	—	—	—	250,000	250,000

# CAPITAL IMPROVEMENT PROGRAM

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## FY2021-2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Police Headquarters Building	<a href="#">53</a>	155,000	155,000	450,000	—	—	250,000	855,000
Replacement of Fire Station 12	<a href="#">54</a>	900,000	2,400,000	1,691,305	1,500,000	2,160,928	—	7,752,233
<b>Subtotal: Public Safety</b>		<b>2,325,000</b>	<b>3,825,000</b>	<b>3,641,305</b>	<b>3,090,000</b>	<b>3,958,928</b>	<b>3,799,174</b>	<b>18,314,407</b>
<b>Transportation</b>								
Belmont Rd at Walmsley Blvd	<a href="#">56</a>	—	—	—	200,000	300,000	—	500,000
Bike Lanes/Boulevard (Street Conversions)	<a href="#">57</a>	—	—	—	753,000	747,000	—	1,500,000
Bike Parking (Racks)	<a href="#">58</a>	25,000	25,000	—	25,000	25,000	—	75,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	<a href="#">59</a>	—	—	—	100,000	—	—	100,000
Broad Street Streetscape Project	<a href="#">60</a>	500,000	500,000	—	—	—	—	500,000
Central Transit Signal Priority and Emergency Vehicle Preemption	<a href="#">61</a>	—	40,000	1,701,000	—	—	—	1,741,000
Cherokee Roadside Safety Improvements	<a href="#">62</a>	—	—	—	—	—	135,000	135,000
City Wide Traffic Calming Measures	<a href="#">63</a>	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Cowardin Ave and Semmes Ave Pedestrian Safety Improvements	<a href="#">64</a>	—	—	—	—	—	500,000	500,000
Deepwater Terminal Road Connector to Goodes St	<a href="#">65</a>	—	568,000	—	—	—	—	568,000
Government Road Slope Repair	<a href="#">66</a>	—	—	—	650,000	650,000	500,000	1,800,000
Hey Road Improvements	<a href="#">67</a>	—	—	—	700,000	800,000	1,000,000	2,500,000
Highland Grove/Dove Street Development	<a href="#">68</a>	500,000	2,500,000	—	—	542,000	1,841,000	4,883,000
Hull Street @Belt BLVD (HSIP)	<a href="#">69</a>	100,000	100,000	460,000	—	—	—	560,000
Hull Street Phase I Federal	<a href="#">70</a>	5,734,000	4,734,000	5,125,000	1,000,000	—	—	10,859,000
Hull Street Phase II: Chippenham Parkway to Hey Rd	<a href="#">71</a>	—	—	—	—	—	500,000	500,000
Hull Street Phase III: Warwick Rd to Arizona Dr.	<a href="#">72</a>	—	—	—	—	727,000	1,213,000	1,940,000
Hull Street Streetscape – Mayo Bridge to 9th Street	<a href="#">73</a>	—	911,000	1,387,000	1,561,000	—	—	3,859,000
Jefferson Ave Pedestrian, Bicycle, and Green Street Improvements	<a href="#">74</a>	—	—	—	—	500,000	1,000,000	1,500,000



# CAPITAL IMPROVEMENT PROGRAM

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## FY2021-2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">75</a>	—	810,000	810,000	1,536,000	—	—	3,156,000
Leigh Street Streetscape	<a href="#">76</a>	—	—	—	—	3,304,000	3,304,000	6,608,000
Lombardy Bridge over CSXT Bridge Replacement	<a href="#">77</a>	—	2,500,000	—	—	2,348,000	765,000	5,613,000
Major Bridge Improvements	<a href="#">78</a>	2,000,000	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	16,255,304
Matching Funds for Federal/State Grants (VDOT)	<a href="#">79</a>	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	<a href="#">80</a>	1,790,000	3,790,000	—	—	—	—	3,790,000
New Sidewalk Program - City Wide	<a href="#">81</a>	—	900,000	900,000	900,000	900,000	900,000	4,500,000
New Traffic Control Signals (HSIP)	<a href="#">82</a>	155,000	155,000	394,000	895,000	—	—	1,444,000
Nicholson Street Streetscape	<a href="#">83</a>	—	—	—	—	—	880,000	880,000
Pedestrian Safety Crossing Improvement Program	<a href="#">84</a>	—	—	200,000	200,000	200,000	200,000	800,000
Pedestrian Safety Crossing Improvement Program at signalized Intersections on Fed/ State routes	<a href="#">85</a>	515,000	515,000	1,330,000	—	—	—	1,845,000
Pedestrian Safety Improvements with HAWKS and RRFBS (HSIP)	<a href="#">86</a>	666,000	800,000	—	—	—	—	800,000
Richmond Fiber Optic Network System	<a href="#">87</a>	125,000	125,000	—	—	—	200,000	325,000
Richmond Signal System Phase III	<a href="#">88</a>	—	—	1,027,650	—	—	—	1,027,650
Safety Improvement Program Contingency Account	<a href="#">89</a>	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	<a href="#">90</a>	11,601,000	7,496,000	3,546,000	5,277,000	—	—	16,319,000
Sidewalk Projects	<a href="#">91</a>	500,000	1,000,000	2,500,000	2,500,000	2,000,000	2,500,000	10,500,000
Street Lighting – General	<a href="#">92</a>	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	<a href="#">93</a>	700,000	700,000	800,000	800,000	800,000	800,000	3,900,000
Streets, Sidewalks, and Alley Improvements	<a href="#">94</a>	300,000	300,000	500,000	300,000	300,000	300,000	1,700,000
Systemic Sight Distance Imp.(HSIP)	<a href="#">95</a>	421,000	421,000	844,000	—	—	—	1,265,000
Traffic Control Installation	<a href="#">96</a>	—	—	500,000	—	—	—	500,000

# CAPITAL IMPROVEMENT PROGRAM

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## FY2021-2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Traffic Signal Visibility Improvements – Citywide Pedestal Pole to Mast Arm Signal Upgrades	<a href="#">97</a>	1,075,000	1,075,000	—	—	—	—	1,075,000
Transit Stop Access Improvements	<a href="#">98</a>	—	594,000	—	—	—	—	594,000
Transportation Projects	<a href="#">99</a>	4,260,829	30,000,000	20,000,000	20,250,000	21,000,000	24,000,000	115,250,000
<b>Subtotal: Transportation</b>		<b>31,587,829</b>	<b>63,179,000</b>	<b>46,899,954</b>	<b>44,267,000</b>	<b>37,763,000</b>	<b>43,158,000</b>	<b>235,266,954</b>
<b>City Equipment &amp; Other Investments</b>								
Vehicle Replacement	<a href="#">101</a>	4,431,810	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
<b>Total City Equipment &amp; Other Investments</b>		<b>4,431,810</b>	<b>4,867,332</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>25,367,332</b>
<b>Total General Fund Capital</b>		<b>45,769,327</b>	<b>84,957,549</b>	<b>65,641,259</b>	<b>59,807,000</b>	<b>256,421,928</b>	<b>64,157,174</b>	<b>530,984,910</b>
<b>Gas Utility</b>								
Gas Utility New Business	<a href="#">103</a>	15,043,000	11,720,000	9,466,000	8,919,000	9,180,000	9,448,000	48,733,000
System Replacement	<a href="#">104</a>	21,735,000	17,650,000	17,355,000	18,691,000	19,589,000	20,499,000	93,784,000
<b>Subtotal: Gas Utility</b>		<b>36,778,000</b>	<b>29,370,000</b>	<b>26,821,000</b>	<b>27,610,000</b>	<b>28,769,000</b>	<b>29,947,000</b>	<b>142,517,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	<a href="#">105</a>	14,950,000	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	60,005,000
<b>Subtotal: Stormwater</b>		<b>14,950,000</b>	<b>11,976,000</b>	<b>12,046,000</b>	<b>12,169,000</b>	<b>12,124,000</b>	<b>11,690,000</b>	<b>60,005,000</b>
<b>Wastewater Utility</b>								
Combined Sewer Overflow	<a href="#">106</a>	—	49,502,000	—	—	—	—	49,502,000
Sanitary Sewer Upgrade	<a href="#">107</a>	39,465,000	39,465,000	50,899,000	48,888,000	48,237,000	49,097,000	236,586,000
Wastewater Treatment	<a href="#">108</a>	7,123,000	7,681,500	11,051,000	—	—	—	18,732,500
<b>Subtotal: Wastewater</b>		<b>46,588,000</b>	<b>96,648,500</b>	<b>61,950,000</b>	<b>48,888,000</b>	<b>48,237,000</b>	<b>49,097,000</b>	<b>304,820,500</b>
<b>Water Utility</b>								
Plant & Pumping Improvements	<a href="#">109</a>	710,000	34,153,000	11,964,000	12,655,000	—	—	58,772,000
Transmission Main Improvements	<a href="#">110</a>	328,000	1,133,000	3,125,000	—	—	—	4,258,000
Water Distribution System Improvements	<a href="#">111</a>	17,054,000	23,751,000	19,064,000	18,328,000	17,742,000	17,907,000	96,792,000
<b>Subtotal: Water Utility</b>		<b>18,092,000</b>	<b>59,037,000</b>	<b>34,153,000</b>	<b>30,983,000</b>	<b>17,742,000</b>	<b>17,907,000</b>	<b>159,822,000</b>
<b>Total Non-General Fund Capital</b>		<b>116,408,000</b>	<b>197,031,500</b>	<b>134,970,000</b>	<b>119,650,000</b>	<b>106,872,000</b>	<b>108,641,000</b>	<b>667,164,500</b>
<b>Total Capital Improvement Program</b>		<b>162,177,327</b>	<b>281,989,049</b>	<b>200,611,259</b>	<b>179,457,000</b>	<b>363,293,928</b>	<b>172,798,174</b>	<b>1,198,149,410</b>

*CITY FACILITY  
MAINTENANCE &  
IMPROVEMENT*

### CITY HALL

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	600,000	1,000,000	500,000	—	500,000	2,600,000
FY2020 Adopted	—	600,000	1,500,000	—	—	—	2,100,000
CHANGE	—	—	(500,000)	500,000	—	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,200,000
PRIOR YEAR AVAILABLE	(70,411)
FY2021 Proposed	600,000
FY2022-2025 Planned	2,000,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	85,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	515,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	600,000

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



## CITY HALL SECURITY ENHANCEMENTS

<b>Category:</b>	City Facilities	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** This project provides improvements to enhance security of City Hall; including security renovations, the installation of additional cameras, access control card readers, active shooter systems, vehicle intrusion barriers, and ballistic/blast resistant exterior and interiors that will improve security for employees and citizens.

**History & Key Milestones:** The CIP request will proactively attempt to address and enhance building security for City Hall.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	500,000	500,000	500,000	500,000	500,000	2,500,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	500,000	500,000	500,000	500,000	500,000	2,500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

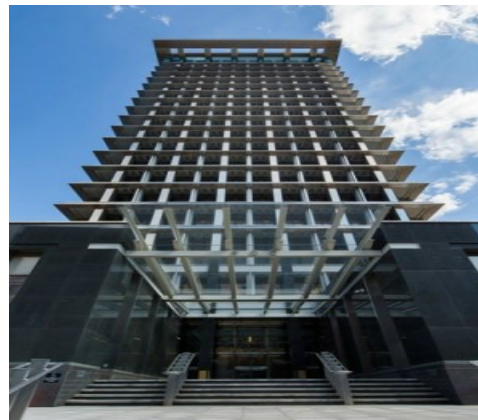
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	500,000
FY2022-2025 Planned	2,000,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	500,000

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



### MAJOR BUILDING MAINTENANCE

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	974,688	1,000,000	500,000	500,000	1,000,000	3,974,688
FY2020 Adopted	2,150,000	1,474,688	1,000,000	1,000,000	990,772	—	4,465,460
CHANGE	—	(500,000)	—	(500,000)	(490,772)	1,000,000	(490,772)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	50,588,877
PRIOR YEAR AVAILABLE	2,676,161
FY2021 Proposed	974,688
FY2022-2025 Planned	3,000,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	700,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	124,688
<b>TOTAL</b>	<b>974,688</b>

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



# *CULTURE & RECREATION*

## COMMUNITY CENTER ENHANCEMENTS (FY21) - HOTCHKISS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500916
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	106390

**Description & Scope:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY21, funding is being requested for Hotchkiss Community Center. This very active community center is located in a growing and redeveloping Highland Park neighborhood in Northside Richmond. Specific improvements at Hotchkiss Community Center include replacement and repair of plumbing fixtures throughout, replacement of the gymnasium and weight room HVAC systems, as well as other structural and safety repairs.

**History & Key Milestones:** This project was initially funded in the FY20 CIP. Planning is currently underway for improvements to the Powhatan Community Center which was funded in FY20.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	1,000,000	—	—	—	—	1,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,000,000	—	—	—	—	1,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for program additions, which will increase operating costs.						

<b>TOTAL PROJECT COST</b>	1,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	1,000,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	50,000
OTHER	—
<b>TOTAL</b>	<b>1,000,000</b>

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





## COMMUNITY CENTER ENHANCEMENTS (FY22) - HICKORY HILL

**Category:** Culture & Recreation

**Priority Area:** Vibrant, Inclusive, & Mobile Communities

**Department:** Parks & Recreation

**Award #:** 500916

**Location:** 8<sup>th</sup> District

**Project #:** 106390

**Description & Scope:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY22, funding is being requested for Hickory Hill Community Center.

**History & Key Milestones:** The City of Richmond has undertaken several projects to improve quality of life by increasing the opportunities for life long learning and vibrant community building in our community centers. In FY22, our focus is Hickory Hill.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	1,000,000	—	—	—	1,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	1,000,000	—	—	—	1,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000

EXPLANATION: Improvements to the community centers will allow for program additions, which will increase operating costs.

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,000,000	—
PRIOR YEAR APPROPRIATION	—	—
PRIOR YEAR AVAILABLE	—	—
FY2021 Proposed	—	—
FY2022-2025 Planned	1,000,000	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

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



## COMMUNITY CENTER ENHANCEMENTS (FY23) - RANDOLPH

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500916
<b>Location:</b>	5 <sup>th</sup> District	<b>Project #:</b>	106390

**Description & Scope:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY23, funding is being requested for Randolph Community Center.

**History & Key Milestones:** The City of Richmond has undertaken several projects to improve quality of life by increasing the opportunities for life long learning and vibrant community building in our community centers. In FY23, our focus is Randolph.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	1,000,000	—	—	1,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	1,000,000	—	—	1,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for program additions, which will increase operating costs.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,000,000	—
PRIOR YEAR APPROPRIATION	—	—
PRIOR YEAR AVAILABLE	—	—
FY2021 Proposed	—	—
FY2022-2025 Planned	1,000,000	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

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



## COMMUNITY CENTER ENHANCEMENTS (FY24) - BATTERY PARK

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500916
<b>Location:</b>	3 <sup>rd</sup> District	<b>Project #:</b>	106390

**Description & Scope:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY24, funding is being requested for the Battery Park Community Center.

**History & Key Milestones:** The City of Richmond has undertaken several projects to improve quality of life by increasing the opportunities for life long learning and vibrant community building in our community centers. In FY24, our focus is Battery Park.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	1,000,000	—	1,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	1,000,000	—	1,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for program additions, which will increase operating costs.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	1,000,000
<b>REMAINING NEED</b>	—

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

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



## COMMUNITY CENTER ENHANCEMENTS (FY25) - PINE CAMP

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500916
<b>Location:</b>	3 <sup>rd</sup> District	<b>Project #:</b>	106390

**Description & Scope:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY25, funding is being requested for Pine Camp Community Center.

**History & Key Milestones:** The City of Richmond has undertaken several projects to improve quality of life by increasing the opportunities for life long learning and vibrant community building in our community centers. In FY25, our focus is Pine Camp.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	1,000,000	1,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	1,000,000	1,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for program additions, which will increase operating costs.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	1,000,000
<b>REMAINING NEED</b>	—

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

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



## JAMES RIVER PARK INFRASTRUCTURE

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500297
<b>Location:</b>	Citywide	<b>Project #:</b>	100503

**Description & Scope:** The Department of Parks, Recreation, and Community Facilities (DPRCF), in conjunction with Friends of James River Park, developed a comprehensive updated Master Plan for the Park in 2019. The Master Plan took input from all Council Districts and over 2,300 surveys collected from the City of Richmond residents and the residents of the region to develop a detailed, action oriented plan of development and protection. The plan was introduced to the City Council on Dec. 9<sup>th</sup>, 2019 for formal adoption. The James River Park is Richmond's largest and perhaps the best known Park in the Region with over 2 million visitors a year and an economic impact on the City of \$33.5 million. Based off of the community developed Master Plan, DPRCF is requesting on-going capital funds to address prioritized infrastructure needs to enhance and preserve the City's largest economic driver. In FY21, the request will provide funding specifically for the North Bank tower repair and the James River Maintenance Operations. The North Bank tower has been surveyed and found to be structurally deficient with a cost estimate for repair at \$900,000. The James River Park Maintenance facilities have been designed with a construction estimate of \$800,000.

**History & Key Milestones:** The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for a significant period. The funding provides for major renovations to many of the City's parks. Due to the major repair needs of the James River Park, this project was established to specifically address the major infrastructure needs.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	100,000	100,000	—	200,000
FY2020 Adopted	—	—	—	100,000	100,000	—	200,000
CHANGE	—	—	—	—	—	—	—

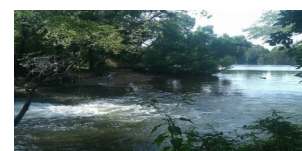
#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing park infrastructure can reduce preventative maintenance costs over time.						

#### FY2021 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	850,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	521,401	SITE IMPROVEMENT	—
FY2021 Proposed	—	CONSTRUCTION	—
FY2022-2025 Planned	200,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	—

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



## LIBRARY PROJECTS

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

**Description & Scope:** This project will address the need for major repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, and correcting building systems to properly manage environmental controls for conditions (HVAC) in public areas that result in improved energy efficiency. Additionally, the project will provide upgrades to security and surveillance at all locations to address concerns for life, safety, and health in both public and staff areas.

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

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	511,500	—	—	—	—	511,500
FY2020 Adopted	—	500,000	—	—	—	—	500,000
CHANGE	—	11,500	—	—	—	—	11,500

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	These projects correct decayed infrastructure and will not increase sq/ft of operational space. It will result in operating and maintenance cost efficiencies at each facility.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	6,603,000
PRIOR YEAR APPROPRIATION	6,091,500
PRIOR YEAR AVAILABLE	184,927
FY2021 Proposed	511,500
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	59,900
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	451,600
OTHER	—
<b>TOTAL</b>	511,500

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





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

**History & Key Milestones:** This project has been funded continuously for many years. During the last several years, major improvements have included the lake restoration at Forest Hill Park, the Young's Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). During FY19 and FY20, planning and design work began for repairs and improvements at the Forest Hill Maintenance building, the addition of additional work area at the Byrd Park Maintenance building, replacement of sidewalks around Swan Lake in Byrd Park and the tennis court improvements in Forest Hill Park. Projects planned include improvements to the Byrd Park Round House and the construction of a new restroom in Bryan Park. Additional projects include paving of park roads and improvements to Shields and Swan Lakes in Byrd Park.

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	500,000	1,000,000	500,000	750,000	750,000	3,500,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	500,000	1,000,000	500,000	750,000	750,000	3,500,000
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY2021 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	ONGOING	PLANNING/DESIGN	100,000
		ACQUISITION	—
PRIOR YEAR APPROPRIATION	—	SITE IMPROVEMENT	—
PRIOR YEAR AVAILABLE	—	CONSTRUCTION	200,000
FY2021 Proposed	500,000	FURNITURE/FIXTURES/EQUIPMENT	200,000
FY2022-2025 Planned	3,000,000	OTHER	—
REMAINING NEED	ONGOING	TOTAL	500,000

## NEIGHBORHOOD PARK MAINTENANCE

**Category:** Culture & Recreation

**Priority Area:** Vibrant, Inclusive, & Mobile Communities

**Department:** Parks & Recreation

**Award #:** 500222

**Location:** Citywide

**Project #:** 101012

**Description & Scope:** This project seeks to improve the City's neighborhood parks, 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. The FY21 request includes \$350,000 for improvements at Battery Park, playground upgrades at selected neighborhood park locations, and sports court resurfacing.

**History & Key Milestones:** During the past several fiscal years, improvements have included repairing and replacing playground equipment at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. During FY20, new playgrounds with upgraded surfacing were installed at Swansboro and Providence Park Playgrounds. New play equipment was also installed at the Thomas Jefferson Tot Lot. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY21 - FY25.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	500,000	650,000	500,000	650,000	650,000	2,950,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	500,000	650,000	500,000	650,000	650,000	2,950,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing park infrastructure can reduce preventative maintenance costs over time.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	—	
PRIOR YEAR AVAILABLE	—	
FY2021 Proposed	500,000	
FY2022-2025 Planned	2,300,000	
<b>REMAINING NEED</b>	ONGOING	
PLANNING/DESIGN		50,000
ACQUISITION		—
SITE IMPROVEMENT		—
CONSTRUCTION		350,000
FURNITURE/FIXTURES/EQUIPMENT		100,000
OTHER		—
<b>TOTAL</b>		500,000

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





## PARK AND FACILITY CONNECTIVITY

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

**Description & Scope:** This project is intended for trails and sidewalks to connect parks and recreational facilities to a wider network of pedestrian and bicycle trails Citywide. For FY21, the Department of Parks, Recreation and Community Facilities request is to purchase a CXS abandoned rail line in South Richmond. Also known as the James River Branch Trail, this supports the request for Transportation Alternatives grant funding and implementation of the rails to trails in South Richmond as well as the Hanover to Petersburg trail initiative. Funding is requested to provide for the repair to bridges and trails as deficiencies occur. Given the potential safety issues involved, the Department is requesting separate funding to address bridge and trail repairs.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	100,000	—	—	100,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	100,000	—	—	100,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Minimal operating impacts.						

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	—	
PRIOR YEAR AVAILABLE	—	
FY2021 Proposed	—	
FY2022-2025 Planned	100,000	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		—



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

## PARKS AND RECREATION BUILDING MAINTENANCE

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

**Description & Scope:** This budget request is used to repair, improve, and maintain the City's existing parks and recreation building facilities. FY21 funding will enable the schedule of HVAC unit replacements at selected community centers as well as various building upgrades to increase the life of facilities and to provide safe and attractive environments for users. 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.

**History & Key Milestones:** This project has historically funded significant maintenance, repairs, and improvements to each of the City's parks and recreation facilities. During FY20, improvements included a new gym floor at Randolph Community Center, new dance floors at Pine Camp Community Center, and new HVAC Units at Hickory Hill Community Center.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	250,000	900,000	250,000	500,000	500,000	2,400,000
FY2020 Adopted	200,000	250,000	900,000	250,000	500,000	—	1,900,000
CHANGE	—	—	—	—	—	500,000	500,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment.						

### FY2021 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	6,409,801	ACQUISITION	—
PRIOR YEAR AVAILABLE	498,085	SITE IMPROVEMENT	100,000
FY2021 Proposed	250,000	CONSTRUCTION	150,000
FY2022-2025 Planned	2,150,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	250,000



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

## POCKET PARK ACQUISITION

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

**Description & Scope:** This request provides resources for the acquisition of property, particularly in the Manchester and Scott's Addition neighborhoods, where significant population growth has occurred over the past ten (10) years, with little to no opportunities to provide for parks and open space to support the quality of life for the new residents. Funds will be used to support small-scale real estate acquisition activities to support the implementation of the Master Plan recommendations for Parks and Open Space improvements. This request will address evolving nature of high-growth neighborhoods while space exists. The acquisition of land also assists in improving citizen accessibility and walkability to parks and recreational facilities. Investment of this type will create highly visible physical improvements and provide a more conducive environment for long-term residential, commercial, and economic growth.

**History & Key Milestones:** This is a new request.

### FINANCIAL SUMMARY

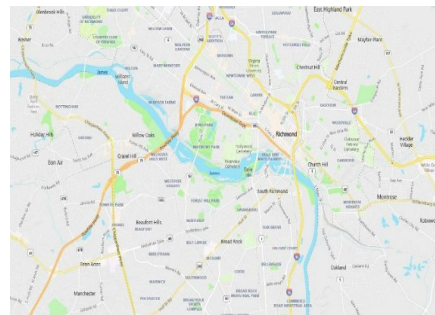
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	200,000	200,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Minimal operating impacts.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	200,000
<b>REMAINING NEED</b>	ONGOING

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

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



## RIVERVIEW CEMETERY EXPANSION

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

**Description & Scope:** This project provides for building repairs, and major site improvements in City-owned cemeteries as well as the installation and repair of curbs and gutters, road pavement and retaining wall repairs. This project allows for the future development of cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified. Funding is being requested in FY21 for a new section of Riverview Cemetery, required in order to provide for future burials. The plans for this new section have been completed and the estimated construction cost is approximately \$800,000. Also requested is \$148,026 for engineering for the St. John's Cemetery Wall. The walls fronting East Grace Street and 24<sup>th</sup> Street need to be repaired or placed similar to the improvements done on the wall on the 25<sup>th</sup> Street side of the cemetery in 2005. Funding is being requested for roadway paving in each of the cemeteries Citywide. Improvement at our City owned cemeteries provide sites will provide the public with a better experience while visiting these cemeteries. 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 internment business.

**History & Key Milestones:** The last time this project was funded was FY16 for \$125,000.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	948,026	—	—	—	—	948,026
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	948,026	—	—	—	—	948,026

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Minimal operating impacts.

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	948,026
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	948,026
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	948,026
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	948,026



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

## SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

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

**Description & Scope:** This project provides for the construction and renovation of a Southside Regional Park and Community Center. The facility, located at 6255 Old Warwick Road, includes a gymnasium, multi-purpose space, kitchen, classrooms, restrooms, and equipment storage areas. The site also includes baseball and softball fields, a multi-purpose athletic field, and a skateboard area. The construction of a multi-purpose community center will provide year-round recreational opportunities to area residents who currently do not have an adequate facility to meet their needs. The expanded community center will provide needed activity space including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events.

**History & Key Milestones:** The gymnasium building renovation was completed during the summer of 2017. The gymnasium roof replacement and HVAC upgrades were completed in 2016. A master plan for the remainder of the site was revisited and approved by the Urban Design Committee in the fall of 2019. During the summer of 2019, demolition of selected buildings has been completed. The available funding will be used to construct the new skate park, provide improvements to the athletic field, and to construct a portion of the planned parking lot.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	500,000	1,000,000	2,500,000	3,000,000	7,000,000
FY2020 Adopted	800,000	—	700,000	1,000,000	2,000,000	—	3,700,000
CHANGE	—	—	(200,000)	—	500,000	3,000,000	3,300,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The opening of this new facility will increase annual operation and maintenance costs.						

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	14,013,500
PRIOR YEAR APPROPRIATION	7,013,500
PRIOR YEAR AVAILABLE	2,548,883
FY2021 Proposed	—
FY2022-2025 Planned	7,000,000
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



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

## SWIMMING POOLS PROJECTS

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

**Description & Scope:** This project consists of extensive repairs to the City's outdoor and indoor swimming pools. In addition, it is recommended that the project would also be used to fund major repairs to the numerous ornamental fountains currently maintained by the DPRCF. Because of the corrosive nature of swimming pools and fountains, it is becoming imperative that renovations be scheduled at pool and fountain locations to address deterioration. The repairs will include the pool house, equipment room and all associated equipment, pool deck, pool tank, lifeguard equipment, water supply systems, fountain pumps and basins. Projects proposed for FY21 are improvements to Randolph and Hotchkiss Pools.

**History & Key Milestones:** During FY20, automated chemical feeding systems were completed at all pool facilities. Additional funding is requested in order to provide for future needs and improvement at the remaining pool and fountain facilities.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	250,000	250,000	250,000	250,000	250,000	1,250,000
FY2020 Adopted	250,000	250,000	250,000	250,000	250,000	—	1,000,000
CHANGE	—	—	—	—	—	250,000	250,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment.						

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	6,867,300
PRIOR YEAR AVAILABLE	1,540,865
FY2021 Proposed	250,000
FY2022-2025 Planned	1,000,000
<b>REMAINING NEED</b>	ONGOING
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	250,000



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

*ECONOMIC &  
COMMUNITY  
DEVELOPMENT*



## MANCHESTER CANAL / WALKER'S CREEK PUBLIC IMPROVEMENTS

**Category:** Economic & Community Dev.

**Priority Area:** Economic Empowerment

**Department:** PDR, DPU, PRCF

**Award #:** New

**Location:** 6<sup>th</sup> District

**Project #:** New

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	100,000	—	100,000
FY2020 Adopted	—	—	—	—	100,000	—	100,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact can be determined until a plan is completed.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	100,000
<b>REMAINING NEED</b>	ONGOING

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

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





## NEIGHBORHOODS IN BLOOM

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

**Description & Scope:** The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The construction of sidewalks and curbs and an alley between the 1300 block of N. 26<sup>th</sup> Street and N. 27<sup>th</sup> Street (\$100,000) is complete. These funds have been vital to the completion of the model block project (construction and rehabilitation of 32 houses for home ownership). The second significant project is First Avenue improvement between Trigg Street and Second Avenue. This project supports Dove Street revitalization, as well as Highland Park NIB (\$600,000). The last major project is the construction of the 1200 block of Catherine Street. This expanded the current 20 feet ROW, pave road, and added sidewalks, and curbing, and a new alley (\$400,000); this project is nearing complete. Overall these funds support HCD's federally-funded housing projects in six NIB areas. A new NIB area (Oak Grove) will commence in FY20.

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

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	100,000	100,000	100,000	100,000	100,000	500,000
FY2020 Adopted	—	100,000	100,000	100,000	100,000	—	400,000
CHANGE	—	—	—	—	—	100,000	100,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	5,901,125	
PRIOR YEAR AVAILABLE	855,662	
FY2021 Proposed	100,000	
FY2022-2025 Planned	400,000	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		100,000

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



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

## PERCENT FOR ART

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

**Description & Scope:** The Public Art Program is funded by the Percent for Art Ordinance (97-3-41), adopted in 1997, mandating that qualifying new capital construction, improvements to public buildings, or pedestrian open spaces over \$250,000 shall contain a line item that equals 1% of the estimated project cost when the capital projects are submitted to Budget and Public Works staff. The adoption of the Public Art Master Plan (Ord. No. 2018-205), adds significant levels of public art throughout the city, especially in areas where access to art of any type is significantly lacking. The Percent for Art program ensures a dedicated stream of funding for Public Art, and strives to develop public art that reflects Richmond's history and culture by commissioning inspiring artwork in a diversity of styles and media by regional, national, and international artists.

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

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	250,000	200,000	150,000	250,000	250,000	1,100,000
FY2020 Adopted	150,000	250,000	200,000	150,000	250,000	—	850,000
CHANGE	—	—	—	—	—	250,000	250,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be determined during the planning phase of individual projects.						

### FY2021 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	2,337,248	ACQUISITION	—
PRIOR YEAR AVAILABLE	1,083,868	SITE IMPROVEMENT	—
FY2021 Proposed	250,000	CONSTRUCTION	250,000
FY2022-2025 Planned	850,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	250,000



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

# *EDUCATION*

## SCHOOL ADA COMPLIANCE

<b>Category:</b>	Education	<b>Priority Area:</b>	Adult & Youth Education
<b>Department</b>	Richmond Public Schools	<b>Award #:</b>	500495
<b>Location:</b>	Citywide	<b>Project #:</b>	102337

**Description & Scope:** Funding will be used to upgrade facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).

**History & Key Milestones:** This project intends to improve educational outcomes and skill development for Richmond Public Schools.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	2,702,003	—	—	—	—	2,702,003
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	2,702,003	—	—	—	—	2,702,003

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

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

### FY2021 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	20,472,717	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	20,472,717	ACQUISITION	—
PRIOR YEAR AVAILABLE	797,170	SITE IMPROVEMENT	—
FY2021 Proposed	2,702,003	CONSTRUCTION	2,702,003
FY2022-2025 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	2,702,003



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

## SCHOOL CAPITAL MAINTENANCE

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

**Description & Scope:** This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for years 2021 through 2025, is used to identify, plan and fund the major building systems, infrastructure and site feature replacements to ensure a safe, reliable and sound instructional environment for the students, faculty and administration of Richmond Public Schools. The basis of this plan is determined by the life expectancy of major building systems (i.e. HVAC, Plumbing, etc.) as determined by the American Society of Heating, Refrigeration and Air-conditioning Engineers (ASHRAE) and recent surveys of problematic systems and or components where recurring maintenance and/or repairs are no longer economically feasible.

**History & Key Milestones:** This project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, cooling tower repairs and replacements, HVAC repairs and replacements and electrical modifications to enable the buildings to support changing information technology infrastructure. FY21 Proposed and planned funding will continue to fund similar projects in the future.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	14,500,000
FY2020 Adopted	19,000,000	4,000,000	3,000,000	2,500,000	—	—	9,500,000
CHANGE	—	—	—	—	2,500,000	2,500,000	5,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be addressed by Richmond Public Schools.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	121,998,934
PRIOR YEAR AVAILABLE	22,323,849
FY2021 Proposed	4,000,000
FY2022-2025 Planned	10,500,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	4,000,000
<b>TOTAL</b>	<b>4,000,000</b>

**FUNDING SOURCE(S):** GO BONDS, BON SECOURS



## SCHOOL MODERNIZATION - FAIRFIELD COURT ELEMENTARY SCHOOL

<b>Category:</b>	Education	<b>Priority Area:</b>	Adult & Youth Education
<b>Department:</b>	Richmond Public Schools	<b>Award #:</b>	New
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	New

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

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	50,000,000	—	50,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	50,000,000	—	50,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be addressed by Richmond Public Schools.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	800,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	200,000,000
<b>REMAINING NEED</b>	600,000,000

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



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

## SCHOOL MODERNIZATION - GEORGE WYTHE HIGH SCHOOL

<b>Category:</b>	Education	<b>Priority Area:</b>	Adult & Youth Education
<b>Department:</b>	Richmond Public Schools	<b>Award #:</b>	New
<b>Location:</b>	5 <sup>th</sup> District	<b>Project #:</b>	New

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

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	100,000,000	—	100,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	100,000,000	—	100,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be addressed by Richmond Public Schools.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	800,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	100,000,000
<b>REMAINING NEED</b>	700,000,000

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

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





## SCHOOL MODERNIZATION - WOODVILLE ELEMENTARY SCHOOL

<b>Category:</b>	Education	<b>Priority Area:</b>	Adult & Youth Education
<b>Department:</b>	Richmond Public Schools	<b>Award #:</b>	New
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	New

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

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	50,000,000	—	50,000,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	50,000,000	—	50,000,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be addressed by Richmond Public Schools.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	800,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	50,000,000
<b>REMAINING NEED</b>	750,000,000

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

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





# *PUBLIC SAFETY*

## 1<sup>st</sup> POLICE PRECINCT

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Parks & Recreation, Police, Fire	<b>Award #:</b>	New
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** The Police 1<sup>st</sup> Precinct is currently the oldest police facility in the City, having been constructed in the 1980's. The age of the building and lack of preventative maintenance have resulted in substantial issues with air quality and failing systems, including the roof and HVAC. The funding will be utilized for planning, design, and engineering services required to determine the location of a new 1<sup>st</sup> Precinct.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	198,000	1,699,174	1,897,174
FY2020 Adopted	—	—	—	—	198,000	—	198,000
CHANGE	—	—	—	—	—	1,699,174	1,699,174

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	1,897,174
<b>REMAINING NEED</b>	ONGOING

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

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



## FIRE STATION BUILDING MAINTENANCE

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	300,000	—	—	—	—	300,000
FY2020 Adopted	250,000	300,000	—	—	—	—	300,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operation cost efficiencies.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,595,732
PRIOR YEAR AVAILABLE	999,515
FY2021 Proposed	300,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	50,000
<b>TOTAL</b>	300,000

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



## JOHN MARSHALL COURTS BUILDING

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

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

**History & Key Milestones:** Recent CIP requests have proactively attempted to address (1) inefficient and/or inoperable building mechanical systems, and (2) significant courthouse security concerns as supported by documentation by independent security consultants and facility assessments. The design for major security renovations to the lobby have been completed and the available funding will be used for construction of the project.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	250,000	500,000	500,000	500,000	500,000	2,250,000
FY2020 Adopted	250,000	250,000	500,000	500,000	500,000	—	1,750,000
CHANGE	—	—	—	—	—	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, the existing interior spaces are already covered by operating costs.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	6,082,778
PRIOR YEAR AVAILABLE	2,411,065
FY2021 Proposed	250,000
FY2022-2025 Planned	2,000,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	175,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
<b>TOTAL</b>	250,000

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



## JUVENILE DETENTION CENTER

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

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

**History & Key Milestones:** The design of a new security system has been completed, the available budget will provide funding for construction of the new security system. Future funding will be used for a roof replacement and a full building generator.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	220,000	400,000	400,000	400,000	400,000	1,820,000
FY2020 Adopted	220,000	220,000	400,000	400,000	400,000	—	1,420,000
CHANGE	—	—	—	—	—	400,000	400,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, the existing interior spaces are already covered by operating costs.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,340,003
PRIOR YEAR AVAILABLE	914,643
FY2021 Proposed	220,000
FY2022-2025 Planned	1,600,000
<b>REMAINING NEED</b>	ONGOING

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

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



## MANCHESTER COURTHOUSE

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

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

**History & Key Milestones:** The CIP requests will proactively attempt to address (1) an insufficient and outdated security system, and (2) significant courthouse security concerns as supported by documentation from an independent consultants and security assessments. The design of a new security system to replace the antiquated system is underway, and the available funding will be used for construction of the new system. Future funding will be used for needed additional security improvements.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	300,000	300,000	390,000	400,000	400,000	1,790,000
FY2020 Adopted	300,000	300,000	300,000	390,000	400,000	—	1,390,000
CHANGE	—	—	—	—	—	400,000	400,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	600,000
PRIOR YEAR AVAILABLE	515,791
FY2021 Proposed	300,000
FY2022-2025 Planned	1,490,000
<b>REMAINING NEED</b>	ONGOING



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

## OLIVER HILL COURTS BUILDING

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

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

**History & Key Milestones:** Recent CIP requests have proactively attempted to address (1) insufficient and inefficient interior space, and (2) significant courthouse security concerns as supported by documentation from an independent consultants and security assessments. The design of a new Active Shooter System has been completed, the available budget will provide funding for construction of the new system.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	200,000	300,000	300,000	300,000	300,000	1,400,000
FY2020 Adopted	200,000	200,000	300,000	300,000	300,000	—	1,100,000
CHANGE	—	—	—	—	—	300,000	300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, the existing interior spaces are already covered by operating costs.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	4,652,741
PRIOR YEAR AVAILABLE	595,037
FY2021 Proposed	200,000
FY2022-2025 Planned	1,200,000
<b>REMAINING NEED</b>	ONGOING

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

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





## POLICE DEPARTMENT BUILDINGS

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** This project provides improvements to maintain the function and operational efficiency of the City's Police Department facilities; including security enhancements, life safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

**History & Key Milestones:** The CIP requests will proactively attempt to address building systems that have exceeded their normal life expectancy.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	250,000	250,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	250,000	250,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

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

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	250,000
<b>REMAINING NEED</b>	ONGOING

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

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





## POLICE HEADQUARTERS BUILDING

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500702
<b>Location:</b>	2nd District	<b>Project #:</b>	104583

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	155,000	450,000	—	—	250,000	855,000
FY2020 Adopted	—	155,000	450,000	—	—	—	605,000
CHANGE	—	—	—	—	—	250,000	250,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operation cost efficiencies.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,590,000
PRIOR YEAR AVAILABLE	397,082
FY2021 Proposed	155,000
FY2022-2025 Planned	700,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	105,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	155,000

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



## REPLACEMENT OF FIRE STATION 12

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Fire	<b>Award #:</b>	500922
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** This project will replace the current 109 year old Fire Station 12 located on 2223 West Cary Street with a new station.

**History & Key Milestones:** The age, maintenance issues, and configuration of Fire Station 12 hinder the Fire Department's ability to provide a full range of life, safety and basic customer service needs to citizens who visit the station. Even with modernization over forty years ago, the building does not meet current code requirements. Renovating the existing building is not feasible due to the size of the current site.

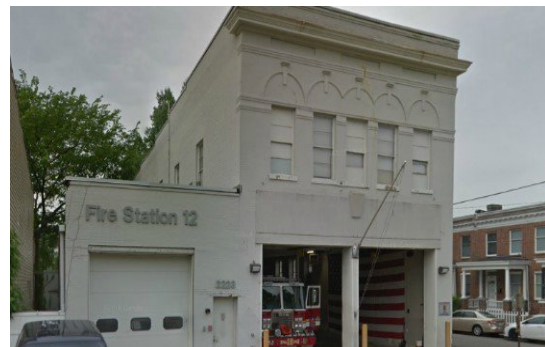
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	2,400,000	1,691,305	1,500,000	2,160,928	—	7,752,233
FY2020 Adopted	550,000	900,000	1,691,305	1,500,000	1,500,000	—	5,591,305
CHANGE	—	1,500,000	—	—	660,928	—	2,160,928
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	35,545	35,545
EXPLANATION:	Any operating impacts for both the temporary placement of Fire personnel during construction and utility costs after completion will be determined in FY23.						

<b>TOTAL PROJECT COST</b>	8,302,233
PRIOR YEAR APPROPRIATION	550,000
PRIOR YEAR AVAILABLE	550,000
FY2021 Proposed	2,400,000
FY2022-2025 Planned	5,352,233
<b>REMAINING NEED</b>	—

FY2021 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	681,386
ACQUISITION	500,000
SITE IMPROVEMENT	1,218,614
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	2,400,000

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



# *TRANSPORTATION*

### BELMONT RD. AT WALMSLEY BLVD. PEDESTRIAN SAFETY IMPROVEMENTS

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	200,000	300,000	—	500,000
FY2020 Adopted	—	—	—	200,000	—	—	200,000
CHANGE	—	—	—	—	300,000	—	300,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	1,000	1,000
EXPLANATION:	Costs to maintain the traffic signal and to perform routine maintenance.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	500,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	500,000
<b>REMAINING NEED</b>	—

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

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



### BIKE LANES/BOULEVARD (STREET CONVERSION)

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

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

**History & Key Milestones:** Consistent with the City’s Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes can’t be added. The CIP funds have been leveraged to secure \$500,000 in State Revenue Sharing funds available in FY17, as well as Federal grant funding from the Transportation Alternatives Program. DPW secured Federal HSIP funding for FY23 (\$753,000) and FY24 (\$747,000) for \$1.5M (UPC 113814).

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	753,000	747,000	—	1,500,000
FY2020 Adopted	—	—	—	753,000	747,000	—	1,500,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	50,000	50,000	100,000
EXPLANATION:	Bike Lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,150,000
PRIOR YEAR AVAILABLE	1,229,496
FY2021 Proposed	—
FY2022-2025 Planned	1,500,000
<b>REMAINING NEED</b>	ONGOING

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

**FUNDING SOURCE(S):** HSIP



### BIKE PARKING (RACKS)

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

**Description & Scope:** This project was established to provide secure and properly located bike parking throughout the city where demand currently exists. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, hand railings, and fences. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalk. The Urban Design Committee (UDC) has approved several bike rack and docking station designs that are being installed throughout the city without need for UDC review.

**History & Key Milestones:** Consistent with the report prepared by the City's Pedestrian, Bicycling and Trails Planning Commission, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize bicycles for routine trips and commutes, while also enhancing the streetscape. To date, more than 450 bike racks and 16 docking stations have been installed throughout the City, however significant bike parking demand still exists.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	25,000	—	25,000	25,000	—	75,000
FY2020 Adopted	25,000	25,000	—	25,000	25,000	—	75,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Bike racks must be maintained, which can be accomplished with the existing funding.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	200,000	
PRIOR YEAR AVAILABLE	36,649	
FY2021 Proposed	25,000	
FY2022-2025 Planned	50,000	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		25,000
		PLANNING/DESIGN
		1,000
		ACQUISITION
		—
		SITE IMPROVEMENT
		—
		CONSTRUCTION
		—
		FURNITURE/FIXTURES/EQUIPMENT
		24,000
		OTHER
		—

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



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

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

**Description & Scope:** This project will improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection of Blanton Avenue, Garrett Street and Park Drive. Pedestrian safety will also be improved by shortening the distance to cross. FY23 funds will be used for an intersection study and preliminary engineering.

**History & Key Milestones:** This project first appeared in the FY20-24 CIP Budget.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	100,000	—	—	100,000
FY2020 Adopted	—	—	—	100,000	—	—	100,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance will be required after completion.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	100,000
<b>REMAINING NEED</b>	900,000

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

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





### BROAD STREET STREETScape PROJECT (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500746
<b>Location:</b>	1 <sup>st</sup> & 2 <sup>nd</sup> Districts	<b>Project #:</b>	104858

**Description & Scope:** This project provides for the design and construction of streetscape Improvements such as ornamental lights, brick sidewalks, landscaping and other amenities on Broad Street from Laurel Street to Hamilton Street. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY20 VDOT Six Year Improvement Plan (SYIP).

**History & Key Milestones:** This project addresses key design components that the BRT project could not address due to limited funding from Laurel Street to Hamilton Street. In June 2016, this project was selected as an HB-2 project (now called smart scale) and awarded \$6,020,287 in federal allocations in VDOT's Six-Year plan. The FY17 capital budget received \$1,085,372 of the smart scale federal grant; The FY18 received \$915,480 of the smart scale grant. This project received previous allocations of \$5.5M from VDOT's Six Year Plan.

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	500,000	—	—	—	—	500,000
FY2020 Adopted	2,517,000	500,000	—	—	—	—	500,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Landscaping maintenance and lighting around \$3,000 each year.						

<b>TOTAL PROJECT COST</b>	6,021,483
PRIOR YEAR APPROPRIATION	5,521,483
PRIOR YEAR AVAILABLE	4,981,858
FY2021 Proposed	500,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	500,000



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



### CENTRAL TRANSIT SIGNAL PRIORITY AND EMERGENCY VEHICLE PREEMPTION (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500928
<b>Location:</b>	Citywide	<b>Project #:</b>	-

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	40,000	1,701,000	—	—	—	1,741,000
FY2020 Adopted	40,000	—	1,776,080	—	—	—	1,776,080
CHANGE	—	40,000	(75,080)	—	—	—	(35,080)

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	40,000	40,000	40,000	120,000
EXPLANATION:	Software Licensing and Equipment.						

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	1,781,000
PRIOR YEAR APPROPRIATION	40,000
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	40,000
FY2022-2025 Planned	1,701,000
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	40,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	40,000

**FUNDING SOURCE(S):** GO BONDS/FEDERAL SMART SCALE



### CHEROKEE RD. ROADSIDE SAFETY IMPROVEMENTS

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

**Description & Scope:** This project will provide a 6 ft. wide paved shoulder on the north side of Cherokee Road between North Huguenot Road and Forest Hill Avenue. Additionally, the project will improve safety and drainage for the Cherokee Road corridor by adding swales on each side of the roadway and provide a 5 ft. paved shoulder. Currently, Cherokee Road is very narrow and this project will make it safer for pedestrians.

**History & Key Milestones:** A formal study of this corridor was completed in 1999. This improvement comes as a request from the council representative and the Cherokee Road residents.

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	135,000	135,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	135,000	135,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	900,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	135,000
<b>REMAINING NEED</b>	765,000

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



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

### CITYWIDE TRAFFIC CALMING MEASURES

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

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

**History & Key Milestones:** Sixteen projects were completed in 2009, thirteen in 2010, forty-seven in 2011, thirty-seven in 2012, seventeen in 2013, sixteen in 2014, nine in 2015, ten in 2016 and nine in 2017. Twenty-five projects are planned for FY18, FY19, and FY20.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	200,000	200,000	200,000	200,000	200,000	1,000,000
FY2020 Adopted	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	1,500	1,500	1,500	1,500	1,500	7,500
EXPLANATION:	Landscaping maintenance.						

#### FY2021 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	5,022,709	ACQUISITION	—
PRIOR YEAR AVAILABLE	738,381	SITE IMPROVEMENT	—
FY2021 Proposed	200,000	CONSTRUCTION	200,000
FY2022-2025 Planned	800,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	200,000

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



## COWARDIN AVE. AND SEMMES AVE. PEDESTRIAN SAFETY IMPROVEMENTS

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	500,000	500,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	500,000	500,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

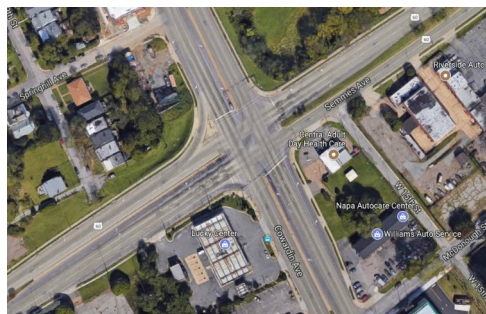
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Additional maintenance of crosswalks and signs. Cost to perform routine maintenance of the traffic signal is slated to begin in FY26.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	500,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	500,000
<b>REMAINING NEED</b>	—

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

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



### DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET (FEDERAL)

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

**Description & Scope:** This project provides for the design and construction to extend Deepwater Terminal Road 69 miles north to Goodes Street. The project will consist of a 2-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions, with a total estimated project cost of approximately \$4,437,000. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY20 VDOT Six Year Improvement Plan (SYIP).

**History & Key Milestones:** The Goodes Street vertical clearance ranges from 21.5 ft. to 22.2 ft., whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14 ft. 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 pro Program. The City budgeted an additional \$875K in FY16 and received a matching \$875K from the Revenue Sharing funds for this project.

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	568,000	—	—	—	—	568,000
FY2020 Adopted	1,111,000	—	1,136,000	—	—	—	1,136,000
CHANGE	—	568,000	(1,136,000)	—	—	—	(568,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	None, maintenance will be paid by State maintenance funds.						

<b>TOTAL PROJECT COST</b>	3,929,000
PRIOR YEAR APPROPRIATION	3,361,000
PRIOR YEAR AVAILABLE	3,106,462
FY2021 Proposed	568,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	568,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>568,000</b>

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



### GOVERNMENT ROAD SLOPE REPAIR

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

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

**History & Key Milestones:** This project was a part of the Miscellaneous Gaston Account in 2004 (\$250,000) for Slope Stabilization. In FY13, this project received \$250,000 in State Revenue Sharing (RSP) funds.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	650,000	650,000	500,000	1,800,000
FY2020 Adopted	—	—	—	650,000	650,000	—	1,300,000
CHANGE	—	—	—	—	—	500,000	500,000

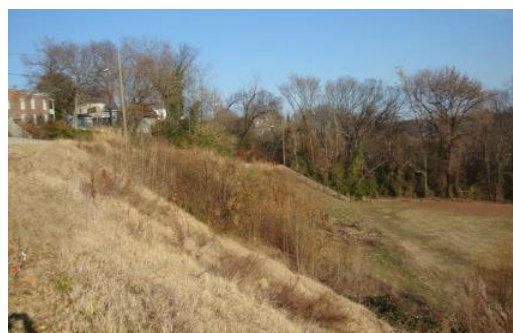
### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Repair to existing street infrastructure can reduce preventative maintenance costs after the last year of funding.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	8,410,000	—
PRIOR YEAR APPROPRIATION	550,000	—
PRIOR YEAR AVAILABLE	192,393	—
FY2021 Proposed	—	—
FY2022-2025 Planned	1,800,000	—
<b>REMAINING NEED</b>	6,060,000	—
		<b>TOTAL</b>
		—

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



**FUNDING SOURCE(S):** REVENUE SHARING/GO BONDS



### HEY ROAD IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500448 / 500878
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	102038

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	700,000	800,000	1,000,000	2,500,000
FY2020 Adopted	—	—	—	700,000	800,000	—	1,500,000
CHANGE	—	—	—	—	—	1,000,000	1,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	A new roadway facility with a closed drainage system will reduce maintenance.						

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	9,345,000
PRIOR YEAR APPROPRIATION	1,634,609
PRIOR YEAR AVAILABLE	1,541,399
FY2021 Proposed	—
FY2022-2025 Planned	2,500,000
<b>REMAINING NEED</b>	5,210,391
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS/STATE REVENUE SHARING





## HIGHLAND GROVE/DOVE STREET REDEVELOPMENT

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

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

**History & Key Milestones:** Ordinance 2016-278 was previously adopted that provided funding (\$4,415,000) in the FY17 capital improvement program to implement the infrastructure improvements for the Dove Street Redevelopment Area.

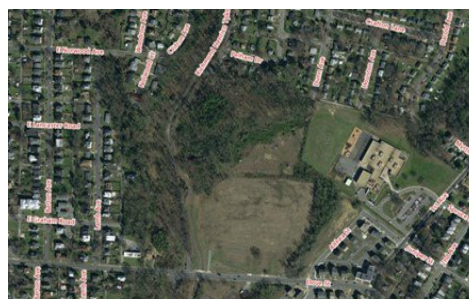
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	2,500,000	—	—	542,000	1,841,000	4,883,000
FY2020 Adopted	52,000	500,000	—	—	500,000	—	1,000,000
CHANGE	—	2,000,000	—	—	42,000	1,841,000	3,883,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	30,000	40,000	40,000	40,000	150,000
EXPLANATION:	Project is expected to be under construction through 2026.						

<b>TOTAL PROJECT COST</b>	16,174,000
PRIOR YEAR APPROPRIATION	4,467,000
PRIOR YEAR AVAILABLE	4,467,000
FY2021 Proposed	500,000
FY2022-2025 Planned	4,383,000
<b>REMAINING NEED</b>	6,824,000

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	59,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	559,000



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

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

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	100,000	460,000	—	—	—	560,000
FY2020 Adopted	—	100,000	460,000	—	—	—	560,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	1,000	1,000	1,000	3,000
EXPLANATION:	Traffic control signal maintenance.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	560,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	100,000
FY2022-2025 Planned	460,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	85,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	15,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	100,000

**FUNDING SOURCE(S):** FEDERAL HSIP



### HULL STREET IMPROVEMENTS PHASE I: HEY RD. TO WARWICK RD. (FEDERAL)

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	4,734,000	5,125,000	1,000,000	—	—	10,859,000
FY2020 Adopted	4,618,200	5,734,000	5,125,000	—	—	—	10,859,000
CHANGE	—	(1,000,000)	—	1,000,000	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	15,000	15,000
EXPLANATION:	Operating funds requested in future years.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	21,392,200
PRIOR YEAR APPROPRIATION	10,533,200
PRIOR YEAR AVAILABLE	7,525,417
FY2021 Proposed	4,734,000
FY2022-2025 Planned	6,125,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	4,734,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	4,734,000



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

### HULL STREET IMPROVEMENTS PHASE II: CHIPPENHAM PARKWAY TO HEY RD. (FEDERAL)

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

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

**History & Key Milestones:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21,100,000 and Phase III has received RSTP funds in an amount of \$11,664,000 in FY24. Phase II is the last segment that remains to be funded which will complete the Hull Street 2.25 mile corridor.

#### FINANCIAL SUMMARY

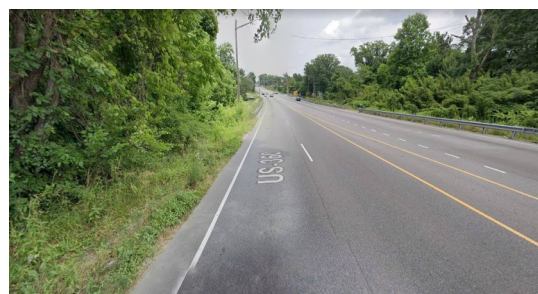
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	500,000	500,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	10,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	500,000
<b>REMAINING NEED</b>	9,500,000

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

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



### HULL STREET IMPROVEMENTS PHASE III: WARWICK RD. TO ARIZONA DR. (FEDERAL)

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

**Description & Scope:** This project will improve Hull Street Road from Warwick Road to Arizona Drive with a total length of 0.6 miles. The scope of this project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. In FY20, VDOT's adopted six year plan approved \$11,664,000 for Phase III beginning in FY24 (\$727,000) & FY25 (\$1,213,000) and remaining funds in future years.

**History & Key Milestones:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21,100,000. Phase II is being requested separately for GO Bond funds.

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	727,000	1,213,000	1,940,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	727,000	1,213,000	1,940,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	11,664,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	1,940,000
<b>REMAINING NEED</b>	9,724,000

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



**FUNDING SOURCE(S):** RSTP

### HULL STREET STREETSCAPE - MAYO BRIDGE TO 9<sup>th</sup> STREET (FEDERAL)

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

**Description & Scope:** This project will improve pedestrian safety along Hull Street between the Mayo Bridge and 9<sup>th</sup> Street. Street enhancements and objectives along Hull Street include: defining Manchester through use of decorative paving, public art, landscaping, signage, and lighting; incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1<sup>st</sup> and 2<sup>nd</sup> Streets; managing traffic speeds; and maintaining capacity. In FY19, the VDOT-approved Six Year Plan allocated \$202,000 for this project.

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	911,000	1,387,000	1,561,000	—	—	3,859,000
FY2020 Adopted	202,000	—	1,798,000	2,061,000	—	—	3,859,000
CHANGE	—	911,000	(411,000)	(500,000)	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	5,000	5,000
EXPLANATION:	Operating cost for landscape maintenance.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	4,061,000
PRIOR YEAR APPROPRIATION	202,000
PRIOR YEAR AVAILABLE	200,185
FY2021 Proposed	911,000
FY2022-2025 Planned	2,948,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	411,000
ACQUISITION	500,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	911,000

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





### JEFFERSON AVENUE IMPROVEMENTS

**Category:** Transportation

**Priority Area:** Economic Empowerment

**Department:** Public Works

**Award #:** 500856

**Location:** 7<sup>th</sup> District

**Project #:** 105867

**Description & Scope:** This project will improve the Jefferson Avenue corridor to enhance economic activity, pedestrian and bicyclist safety, transit access, and stormwater quality by reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure. These enhancements will create a more livable Jefferson Avenue, which serves as a gateway to Union Hill and Church Hill.

**History & Key Milestones:** In 2015, the City, with the EPA and HUD through a Greening America's Capital technical assistance grant, created a design project that improves pedestrian and bicyclist mobility and safety, encourages investment in vacant and underutilized parcels along the corridor, utilizes green infrastructure to improve storm water quality, and improves the streetscape and appearance of the corridor. The design concepts serve as the basis for this funding request.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	500,000	1,000,000	1,500,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	500,000	1,000,000	1,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	1,000	1,000	5,000	5,000	12,000
EXPLANATION:	Costs for landscape maintenance and lighting.						

<b>TOTAL PROJECT COST</b>	2,000,000
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	398,321
FY2021 Proposed	—
FY2022-2025 Planned	1,500,000
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



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



### KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT (FEDERAL)

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	810,000	810,000	1,536,000	—	—	3,156,000
FY2020 Adopted	153,000	—	310,000	2,846,000	—	—	3,156,000
CHANGE	—	810,000	500,000	(1,310,000)	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	3,309,000
PRIOR YEAR APPROPRIATION	153,000
PRIOR YEAR AVAILABLE	153,000
FY2021 Proposed	810,000
FY2022-2025 Planned	2,346,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	510,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	810,000



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

### LEIGH STREET STREETScape (FEDERAL)

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	3,304,000	3,304,000	6,608,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	3,304,000	3,304,000	6,608,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

**TOTAL PROJECT COST** 6,608,000

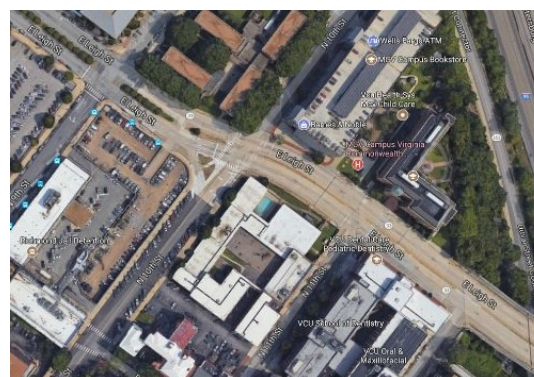
PRIOR YEAR APPROPRIATION —

PRIOR YEAR AVAILABLE —

FY2021 Proposed —

FY2022-2025 Planned 6,608,000

**REMAINING NEED** —



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

### LOMBARDY ST. OVER CSXT BRIDGE REPLACEMENT (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	3 <sup>rd</sup> District	<b>Project #:</b>	New

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

**History & Key Milestones:** The Lombardy Street Bridge over CSX was built in 1903 and expanded to its current width in 1932. The bridge has deteriorated to the point that replacement is necessary. The project is currently funded for \$5,500,000 using VDOT Revenue Sharing and City funds from FY16 and FY18. The design of the replacement bridge is underway. Remaining funds (\$2.5M) have been applied for in the FY21-22 VDOT Revenue sharing program. The SMARTSCALE allocation schedule matches VDOT's Six-Year Plan. On June 11, 2019, CSXT sent a letter of commitment of \$2,500,000 for the project, which is shown in FY21. This commitment, along with VDOT revenue sharing application in FY21/FY22, will address the remaining need.

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	2,500,000	—	—	2,348,000	765,000	5,613,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	2,500,000	—	—	2,348,000	765,000	5,613,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	13,613,000
PRIOR YEAR APPROPRIATION	5,500,000
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	2,500,000
FY2022-2025 Planned	3,113,000
<b>REMAINING NEED</b>	2,500,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	2,500,000



**FUNDING SOURCE(S):** CSXT DONATION/FEDERAL SMART SCALE

### MAJOR BRIDGE IMPROVEMENT PROGRAM (FEDERAL)

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

**Description & Scope:** This program includes targeted rehabilitation or replacement of a number of deteriorated and structurally deficient bridges, including bridge inspections, and load rating of bridges. This funding will focus on bridge replacement and preservation projects such as Hull Street Bridge over Manchester Canal, Columbia Street over Goodes Creek, Martin Luther King Bridge/Leigh Street Viaduct targeted repairs, Lombardy Street Bridge over CSX, and the Mayo Bridge. The FY21-25 request is for GO Bond funds only.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	16,255,304
FY2020 Adopted	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	—	14,255,304
CHANGE	—	—	—	—	—	2,000,000	2,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Repair or replacement bridges will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operational costs are expected to decrease with new or repaired structures, but the fiscal impact cannot be quantified at this date.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	25,154,762
PRIOR YEAR AVAILABLE	17,928,151
FY2021 Proposed	2,000,000
FY2022-2025 Planned	14,255,304
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>2,000,000</b>



**FUNDING SOURCE(S):** GO BONDS/STATE REVENUE SHARING

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

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	70,000	70,000	70,000	70,000	70,000	350,000
FY2020 Adopted	70,000	70,000	70,000	70,000	—	—	210,000
CHANGE	—	—	—	—	70,000	70,000	140,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,154,000
PRIOR YEAR AVAILABLE	610,243
FY2021 Proposed	70,000
FY2022-2025 Planned	280,000
<b>REMAINING NEED</b>	ONGOING

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

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



### MAYO BRIDGE REHABILITATION (FEDERAL)

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

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

**History & Key Milestones:** The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the James River. Cost options for replacement and rehabilitation were developed in the recently completed \$1.8M Mayo Bridge Feasibility Study. In FY17, the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the rehabilitation project for the Mayo Bridge (FY17- \$500,000; FY18 - \$0; FY19 - \$0; FY20 - \$3,000,000; FY21 - \$1,000,000; FY22 - \$2,000,000). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY17 - \$625,000; FY18 - \$275,000; FY19 - \$0; FY20 - \$60,000; FY21 - \$790,000). The budget allocations have changed from the FY20 adopted to reflect changes in VDOT's adopted FY20 Six-Year Improvement Plan. The City has requested additional funds from the FY21/FY22 Revenue Sharing Program to address the remaining need.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	3,790,000	—	—	—	—	3,790,000
FY2020 Adopted	1,334,000	1,790,000	2,000,000	—	—	—	3,790,000
CHANGE	—	2,000,000	(2,000,000)	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact, as project is expected to be under construction through 2024.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	11,850,000
PRIOR YEAR APPROPRIATION	5,710,000
PRIOR YEAR AVAILABLE	4,514,320
FY2021 Proposed	3,790,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	2,350,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	3,790,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	3,790,000



**FUNDING SOURCE(S):** FEDERAL RSTP, SGR



## NEW SIDEWALK PROGRAM

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

**Description & Scope:** This program is to install 6 miles of new (equivalent 5-foot wide) sidewalk per year. This target is based on the existing Citizen Requests System database. New sidewalk requests are prioritized based on established technical criteria.

**History & Key Milestones:** The Department of Public Works is continually receiving citizen requests to evaluate and estimate new sidewalk needs throughout the City.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	900,000	900,000	900,000	900,000	900,000	4,500,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	900,000	900,000	900,000	900,000	900,000	4,500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Minimal increase in maintenance costs are expected after the project is completed.

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	900,000
FY2022-2025 Planned	3,600,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	700,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	900,000



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



### NEW TRAFFIC CONTROL SIGNALS (FEDERAL)

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	155,000	394,000	895,000	—	—	1,444,000
FY2020 Adopted	—	155,000	394,000	895,000	—	—	1,444,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	6,000	6,000	10,000	10,000	32,000
EXPLANATION:	Maintenance and power services expenses.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	2,944,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	155,000
FY2022-2025 Planned	1,289,000
<b>REMAINING NEED</b>	1,500,000

	AMOUNT
PLANNING/DESIGN	155,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	155,000

**FUNDING SOURCE(S):** FEDERAL HSIP



### NICHOLSON STREET STREETScape

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	—	—	—	880,000	880,000
FY2020 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	880,000	880,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	880,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
FY2022-2025 Planned	880,000
<b>REMAINING NEED</b>	—

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



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

## PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	200,000	200,000	200,000	200,000	800,000
FY2020 Adopted	—	—	200,000	200,000	200,000	—	600,000
CHANGE	—	—	—	—	—	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	10,000	10,000	10,000	10,000	40,000
EXPLANATION:	Maintenance of traffic safety assets.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	200,000
PRIOR YEAR AVAILABLE	1,282
FY2021 Proposed	—
FY2022-2025 Planned	800,000
<b>REMAINING NEED</b>	ONGOING

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

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



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

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	515,000	1,330,000	—	—	—	1,845,000
FY2020 Adopted	325,000	515,000	1,330,000	—	—	—	1,845,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	15,000	15,000	15,000	45,000
EXPLANATION:	Maintenance of transportation safety assets.						

<b>TOTAL PROJECT COST</b>	5,623,000
PRIOR YEAR APPROPRIATION	3,778,000
PRIOR YEAR AVAILABLE	998,099
FY2021 Proposed	515,000
FY2022-2025 Planned	1,330,000
<b>REMAINING NEED</b>	—

FY2021 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	515,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>515,000</b>



**FUNDING SOURCE(S):** FEDERAL HSIP

### PEDESTRIAN SAFETY IMPROVEMENTS WITH HAWKS AND RRFBS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500938/500939
<b>Location:</b>	Citywide	<b>Project #:</b>	-

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	800,000	—	—	—	—	800,000
FY2020 Adopted	240,000	666,000	—	—	—	—	666,000
CHANGE	—	134,000	—	—	—	—	134,000

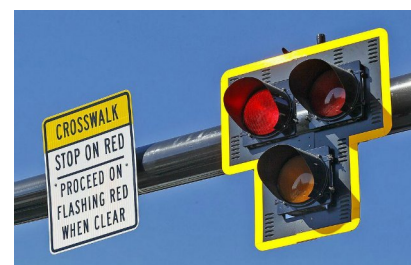
#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	1,500	1,500	1,500	4,500
EXPLANATION:	Increase in Power Energy bills, maintenance of push buttons and signal heads of the HAWKS and RRFBS, and refurbishing crosswalks will be expected.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,040,000
PRIOR YEAR APPROPRIATION	240,000
PRIOR YEAR AVAILABLE	239,916
FY2021 Proposed	800,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	800,000



**FUNDING SOURCE(S):** FEDERAL HSIP/GO BONDS

### RICHMOND FIBER OPTIC NETWORK SYSTEM

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	DIT / RFD / RPD / RAA / RPS	<b>Award #:</b>	500420
<b>Location:</b>	Citywide	<b>Project #:</b>	101848

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	125,000	—	—	—	200,000	325,000
FY2020 Adopted	—	125,000	—	—	—	—	125,000
CHANGE	—	—	—	—	—	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	A decrease is expected in leased data service costs. However, some additional costs for Miss Utility markings, repairs and maintenance of the network will be required.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,500,000
PRIOR YEAR AVAILABLE	205,339
FY2021 Proposed	125,000
FY2022-2025 Planned	200,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>125,000</b>



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

### RICHMOND SIGNAL SYSTEM PHASE III (FEDERAL)

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	1,027,650	—	—	—	1,027,650
FY2020 Adopted	2,360,000	—	—	—	—	—	—
CHANGE	—	—	1,027,650	—	—	—	1,027,650

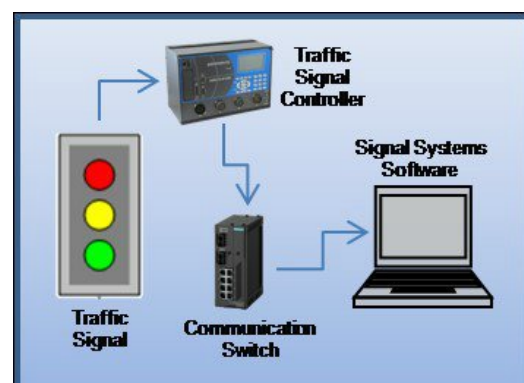
### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	15,000	15,000	15,000	45,000
EXPLANATION:	The communication network will require Miss Utility Markings, repair, and other components maintenance.						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	6,194,000
PRIOR YEAR AVAILABLE	5,302,633
FY2021 Proposed	—
FY2022-2025 Planned	1,027,650
<b>REMAINING NEED</b>	ONGOING



**FUNDING SOURCE(S):** FEDERAL CMAQ



## SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	50,000	50,000	50,000	50,000	50,000	250,000
FY2020 Adopted	—	50,000	50,000	50,000	50,000	—	200,000
CHANGE	—	—	—	—	—	50,000	50,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	454,406	ACQUISITION	—
PRIOR YEAR AVAILABLE	130,255	SITE IMPROVEMENT	—
FY2021 Proposed	50,000	CONSTRUCTION	—
FY2022-2025 Planned	200,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	50,000
		<b>TOTAL</b>	50,000



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

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

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	7,496,000	3,546,000	5,277,000	—	—	16,319,000
FY2020 Adopted	7,963,211	11,601,000	3,569,000	—	—	—	15,170,000
CHANGE	—	(4,105,000)	(23,000)	5,277,000	—	—	1,149,000

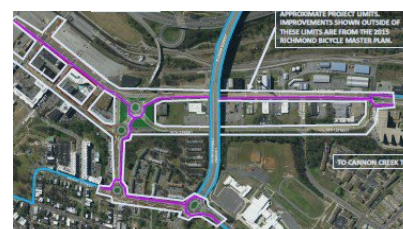
#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Project will not be fully constructed until FY24 and no additional maintenance costs are needed.						

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	7,496,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>7,496,000</b>

<b>TOTAL PROJECT COST</b>	29,192,000
PRIOR YEAR APPROPRIATION	12,873,000
PRIOR YEAR AVAILABLE	11,898,978
FY2021 Proposed	7,496,000
FY2022-2025 Planned	8,823,000
<b>REMAINING NEED</b>	—



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

### SIDEWALK PROJECTS

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	1,000,000	2,500,000	2,500,000	2,000,000	2,500,000	10,500,000
FY2020 Adopted	900,000	500,000	2,500,000	2,550,000	2,000,000	—	7,550,000
CHANGE	—	500,000	—	(50,000)	—	2,500,000	2,950,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>1,000,000</b>

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	12,556,761
PRIOR YEAR AVAILABLE	(372,216)
FY2021 Proposed	1,000,000
FY2022-2025 Planned	9,500,000
<b>REMAINING NEED</b>	ONGOING



**FUNDING SOURCE(S):** GO BONDS, GF CASH

### STREET LIGHTING - GENERAL

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	300,000	300,000	300,000	300,000	300,000	1,500,000
FY2020 Adopted	400,000	300,000	300,000	300,000	300,000	—	1,200,000
CHANGE	—	—	—	—	—	300,000	300,000

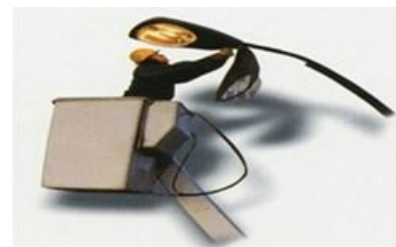
### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The total cost of street lighting is a General Fund expenditure. Potential increase possible in street lighting bill.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	35,562,390
PRIOR YEAR AVAILABLE	9,849,394
FY2021 Proposed	300,000
FY2022-2025 Planned	1,200,000
<b>REMAINING NEED</b>	ONGOING

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



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

### STREET LIGHTING - LED CONVERSION

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

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

**History & Key Milestones:** The LED project has completed its pilot phase. The pilot phase was funded via prior O&M funds that were allocated for LED technology testing and evaluation. As of FY19-20, the LED Pilot program has transitioned to a system phased conversion from HPFS to LED lighting via the standards, technology and lighting level ranges developed during the pilot phase.

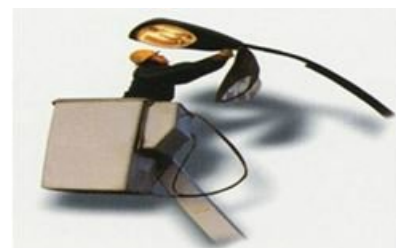
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	700,000	800,000	800,000	800,000	800,000	3,900,000
FY2020 Adopted	500,000	700,000	800,000	800,000	—	—	2,300,000
CHANGE	—	—	—	—	800,000	800,000	1,600,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	2,420,203
PRIOR YEAR AVAILABLE	2,356,505
FY2021 Proposed	700,000
FY2022-2025 Planned	3,200,000
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	700,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>700,000</b>



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

### STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

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

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	300,000	500,000	300,000	300,000	300,000	1,700,000
FY2020 Adopted	300,000	300,000	500,000	300,000	300,000	—	1,400,000
CHANGE	—	—	—	—	—	300,000	300,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	25,137,174	
PRIOR YEAR AVAILABLE	2,403,769	
FY2021 Proposed	300,000	
FY2022-2025 Planned	1,400,000	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		300,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—

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



## SYSTEMIC SIGHT DISTANCE IMPROVEMENTS AT SIGNALIZED INTERSECTIONS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500943/500967
<b>Location:</b>	Citywide	<b>Project #:</b>	New

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	421,000	844,000	—	—	—	1,265,000
FY2020 Adopted	154,000	421,000	844,000	—	—	—	1,265,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,419,000
PRIOR YEAR APPROPRIATION	154,000
PRIOR YEAR AVAILABLE	138,619
FY2021 Proposed	421,000
FY2022-2025 Planned	844,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	46,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	375,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	421,000

**FUNDING SOURCE(S):** FEDERAL HSIP





### TRAFFIC CONTROL INSTALLATION

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500289/500358/500489/500229
<b>Location:</b>	Citywide	<b>Project #:</b>	101299

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

**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. Revenue sharing funds were obtained for FY14, FY15, FY16 and FY17. Revenue Sharing funds are no longer available. replacement needs include 220 traffic signal poles identified during the 2017/18 assessment as poor or failing condition. The service life of these poles has expired and replacement of these aging equipment is needed to bring them into compliance with new codes and safety regulations.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	—	500,000	—	—	—	500,000
FY2020 Adopted	200,000	—	500,000	—	—	—	500,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	—
PRIOR YEAR APPROPRIATION	9,081,899	—
PRIOR YEAR AVAILABLE	539,140	—
FY2021 Proposed	—	—
FY2022-2025 Planned	500,000	—
<b>REMAINING NEED</b>	ONGOING	—
		<b>TOTAL</b>



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

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

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500944/500962
<b>Location:</b>	1 <sup>st</sup> , 2 <sup>nd</sup> , 6 <sup>th</sup> Districts	<b>Project #:</b>	New

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	1,075,000	—	—	—	—	1,075,000
FY2020 Adopted	235,000	1,075,000	—	—	—	—	1,075,000
CHANGE	—	—	—	—	—	—	—

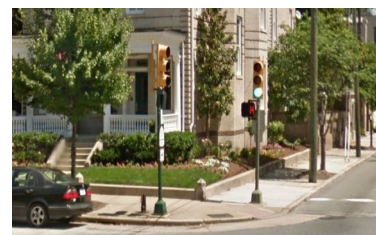
#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	12,000	14,000	16,000	18,000	60,000
EXPLANATION:	Traffic control signal maintenance.						

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	235,000	
PRIOR YEAR AVAILABLE	174,212	
FY2021 Proposed	1,075,000	
FY2022-2025 Planned	—	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		1,075,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,075,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—



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

## TRANSIT STOP ACCESS AND SIDEWALK IMPROVEMENT PROGRAM (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500945
<b>Location:</b>	Citywide	<b>Project #:</b>	106544

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	594,000	—	—	—	—	594,000
FY2020 Adopted	366,000	—	594,000	—	—	—	594,000
CHANGE	—	594,000	(594,000)	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No immediate impact for the next 5 years.						

<b>TOTAL PROJECT COST</b>	960,000
PRIOR YEAR APPROPRIATION	366,000
PRIOR YEAR AVAILABLE	365,750
FY2021 Proposed	594,000
FY2022-2025 Planned	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	594,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	594,000



**FUNDING SOURCE(S):** FEDERAL CMAQ

### TRANSPORTATION PROJECTS

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

**Description & Scope:** This project provides asphalt restoration of various streets throughout the City. The scope of work for this program includes preventative maintenance, rehabilitation and reconstruction of city streets. Preventative maintenance projects will include milling and asphalt resurfacing of major and minor arterials streets, and the application of slurry seal to collector and local streets as determined by visual pavement conditions and the pavement condition index of streets with a score of 60 and below. Improvements also include curb and gutter repairs, pavement patching, handicap ramp installation and handicap ramp upgrades to current standards.

**History & Key Milestones:** In the fall of 2019, the City streets scored 65 percent fair to poor and the city needs \$17,000,000 annually to maintain the street infrastructure and to reach the goal of 80 percent of our city streets to a rating of good to better. Previous year available funding will be implemented in fall 2019 and spring / summer 2020.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	30,000,000	20,000,000	20,250,000	21,000,000	24,000,000	115,250,000
FY2020 Adopted	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	—	19,812,829
CHANGE	—	25,739,171	15,000,000	15,000,000	15,698,000	24,000,000	95,437,171

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	This is a citywide maintenance paving program that will minimize or eliminate annual maintenance cost.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	73,965,030
PRIOR YEAR AVAILABLE	9,092,161
FY2021 Proposed	30,000,000
FY2022-2025 Planned	85,250,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	29,500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	30,000,000

**FUNDING SOURCE(S):** GO BONDS, GF CASH



# *CITY EQUIPMENT & OTHER INFRASTRUCTURE*

## VEHICLE REPLACEMENT

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

**Description & Scope:** This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2100 vehicles and pieces of equipment.

**History & Key Milestones:** The goal of the fleet replacement program is to strike a balance of minimizing replacement cost versus maintenance and fuel cost. The FY21 allocation will be utilized for the purchase of new Fire and Police vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
FY2020 Adopted	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	—	18,363,620
CHANGE	—	435,522	68,190	—	500,000	6,000,000	7,003,712

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	40,353,279
PRIOR YEAR AVAILABLE	7,245,515
FY2021 Proposed	4,867,332
FY2022-2025 Planned	20,500,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	4,867,332
<b>TOTAL</b>	<b>4,867,332</b>

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



# *UTILITIES*



### GAS UTILITY NEW BUSINESS

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

**Description & Scope:** This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover, and Henrico. It is estimated that 10,560 feet of new mains and 1,100 new services will be installed in FY21. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

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

**History & Key Milestones:** This project has been funded continuously over a historical period of time, but only to the extent to be reactive to opportunities to serve new customers.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	11,720,000	9,466,000	8,919,000	9,180,000	9,448,000	48,733,000
FY2020 Adopted	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	—	52,640,000
CHANGE	—	(3,323,000)	(2,358,000)	(3,777,000)	(3,897,000)	9,448,000	(3,907,000)

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested for these projects will result in a net increase to Gas Utility's net revenues. No impact on the general fund.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	320,955,207
PRIOR YEAR AVAILABLE	69,579,846
FY2021 Proposed	11,720,000
FY2022-2025 Planned	37,013,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	11,720,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>11,720,000</b>



**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS

### GAS UTILITY SYSTEM REPLACEMENT

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

**Description & Scope:** This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also, included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. The Utility is estimated to replace 120,000 feet of main and 2,100 services in FY21. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory. Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program reduces gas leakage and revenue loss.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	17,650,000	17,355,000	18,691,000	19,589,000	20,499,000	93,784,000
FY2020 Adopted	2,516,200	21,735,000	22,605,000	23,509,000	24,214,000	—	92,063,000
CHANGE	—	(4,085,000)	(5,250,000)	(4,818,000)	(4,625,000)	20,499,000	1,721,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

**EXPLANATION:** The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	434,248,319
PRIOR YEAR AVAILABLE	87,101,092
FY2021 Proposed	17,650,000
FY2022-2025 Planned	76,134,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	16,650,000
FURNITURE/FIXTURES/EQUIPMENT	1,000,000
OTHER	—
<b>TOTAL</b>	<b>17,650,000</b>



**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS

### STORMWATER FACILITIES IMPROVEMENTS

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	60,005,000
FY2020 Adopted	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	—	59,800,000
CHANGE	—	(2,974,000)	(2,904,000)	(2,781,000)	(2,826,000)	11,690,000	205,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.						

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	85,210,665
PRIOR YEAR AVAILABLE	40,148,072
FY2021 Proposed	11,976,000
FY2022-2025 Planned	48,029,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	11,061,000
FURNITURE/FIXTURES/EQUIPMENT	915,000
OTHER	—
<b>TOTAL</b>	<b>11,976,000</b>



**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS

### COMBINED SEWER OVERFLOW

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

**Description & Scope:** As part of its VPDES Permit, CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review. This project implements the City of Richmond's Combined Sewer Overflow (CSO) Plan. The program includes design engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin and other smaller CSO control projects. In addition, this project includes \$22.7 million for the Canal Redevelopment Project.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	49,502,000	—	—	—	—	49,502,000
FY2020 Adopted	2,323,000	—	—	—	—	—	—
CHANGE	—	49,502,000	—	—	—	—	49,502,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	
PRIOR YEAR APPROPRIATION	266,625,760	—
PRIOR YEAR AVAILABLE	53,174,739	—
FY2021 Proposed	49,502,000	—
FY2022-2025 Planned	—	—
<b>REMAINING NEED</b>	<b>ONGOING</b>	
		<b>TOTAL</b>
		49,502,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	49,502,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—



**FUNDING SOURCE(S):** USER FEES & REVENUE BONDS

### SANITARY SEWERS

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

**Description & Scope:** This project provides for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State.

**History & Key Milestones:** This project has been funded continuously over an extended period of time. Up until 2005, the annual sewer rehabilitation budget was about \$4 million per year, only covering emergency needs. Since then this program has taken a more proactive role and is bringing rehabilitated sanitary sewers an additional 50-100 years of life expectancy.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	39,465,000	50,899,000	48,888,000	48,237,000	49,097,000	236,586,000
FY2020 Adopted	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	—	144,540,000
CHANGE	—	—	15,874,000	13,863,000	13,212,000	49,097,000	92,046,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

### FY2021 BUDGET DISTRIBUTION

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	403,141,574
PRIOR YEAR AVAILABLE	128,847,287
FY2021 Proposed	39,465,000
FY2022-2025 Planned	197,121,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	39,465,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>39,465,000</b>

**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS



### WASTEWATER TREATMENT

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

**Description & Scope:** This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of the Wastewater Treatment Plant. The wastewater system serves approximately 62,000 customers in the City, Henrico, northern Chesterfield, and Goochland counties. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	7,681,500	11,051,000	—	—	—	18,732,500
FY2020 Adopted	3,984,000	7,123,000	—	—	—	—	7,123,000
CHANGE	—	558,500	11,051,000	—	—	—	11,609,500

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	228,310,999
PRIOR YEAR AVAILABLE	64,993,468
FY2021 Proposed	7,681,500
FY2022-2025 Planned	11,051,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	7,123,000
FURNITURE/FIXTURES/EQUIPMENT	558,500
OTHER	—
<b>TOTAL</b>	<b>7,681,500</b>



**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS



### MAJOR PLANT & PUMPING IMPROVEMENTS

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

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	34,153,000	11,964,000	12,655,000	—	—	58,772,000
FY2020 Adopted	10,590,000	710,000	4,323,000	1,678,000	—	—	6,711,000
CHANGE	—	33,443,000	7,641,000	10,977,000	—	—	52,061,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	34,153,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>34,153,000</b>

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	390,281,175
PRIOR YEAR AVAILABLE	162,924,196
FY2021 Proposed	34,153,000
FY2022-2025 Planned	24,619,000
<b>REMAINING NEED</b>	<b>ONGOING</b>



**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS



### TRANSMISSION MAIN IMPROVEMENTS

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

**Description & Scope:** This project provides for construction of water transmission mains and tanks, to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond's water purification plant and lowers the cost of service for all customers of the Water Utility.

**History & Key Milestones:** Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield and Hanover Counties and in FY12, the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. Also, in FY13, DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	1,133,000	3,125,000	—	—	—	4,258,000
FY2020 Adopted	2,522,000	328,000	3,125,000	—	—	—	3,453,000
CHANGE	—	805,000	—	—	—	—	805,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

### FY2021 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,133,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>1,133,000</b>

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	131,463,169
PRIOR YEAR AVAILABLE	78,046,497
FY2021 Proposed	1,133,000
FY2022-2025 Planned	3,125,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS



### WATER DISTRIBUTION SYSTEM IMPROVEMENTS

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

**Description & Scope:** This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 42,000 feet of main and 300 to 500 services in FY20. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory. Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2021 Proposed	—	23,751,000	19,064,000	18,328,000	17,742,000	17,907,000	96,792,000
FY2020 Adopted	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	—	73,934,000
CHANGE	—	6,697,000	632,000	(612,000)	(1,766,000)	17,907,000	22,858,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
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AMOUNT

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

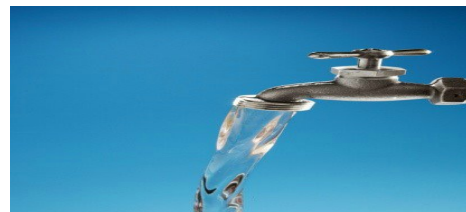
### FY2021 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	257,047,907
PRIOR YEAR AVAILABLE	71,665,120
FY2021 Proposed	23,751,000
FY2022-2025 Planned	73,041,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	21,750,000
FURNITURE/FIXTURES/EQUIPMENT	2,001,000
OTHER	—
<b>TOTAL</b>	<b>23,751,000</b>

**FUNDING SOURCE(S):** USER FEES, REVENUE BONDS



# *ACTIVE PROJECTS*

<b>Active Project Name</b>	<b>Page Number</b>
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3 <sup>rd</sup> District Paving Infrastructure	<a href="#"><u>2</u></a>
4R Capital Projects - Urban	<a href="#"><u>3</u></a>
6 <sup>th</sup> District Street Paving, Sidewalks, & Green Space	<a href="#"><u>4</u></a>
8 <sup>th</sup> District Green Space Creation	<a href="#"><u>5</u></a>
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29 <sup>th</sup> Street/Church Hill Bike & Pedestrian Infrastructure	<a href="#"><u>7</u></a>
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Abner Clay Park	<a href="#"><u>10</u></a>
Ann Hardy Family Life Center	<a href="#"><u>11</u></a>
Belvidere Street Gateway - Phase IV	<a href="#"><u>12</u></a>
Biotech Research Park Roadway Improvements	<a href="#"><u>13</u></a>
Blackwell Playground Upgrades	<a href="#"><u>14</u></a>
Boulevard Bridge - New Sidewalk Approaches	<a href="#"><u>15</u></a>
Broad Rock Park Complex Improvements	<a href="#"><u>16</u></a>
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Canal Walk - Phase III	<a href="#"><u>20</u></a>
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Capital Trail - Canal Walk Connector to Brown's Island	<a href="#"><u>22</u></a>
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East End Park Transformation	<a href="#"><u>35</u></a>
East End Vacant/Blighted Property Strategy	<a href="#"><u>36</u></a>

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Gillies Creek Greenway	<a href="#"><u>41</u></a>
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Midlothian Turnpike over Belt Boulevard/CSX Bridges	<a href="#"><u>60</u></a>
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### Active Project Name

### Page Number

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## 1<sup>st</sup> & 2<sup>nd</sup> STREET BUFFERED BIKE LANES

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	2 <sup>nd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500785/500786
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105177

**Description & Scope:** This project will design and construct buffered bike lanes in the City's central business district along 12 blocks of 1<sup>st</sup> Street and 2<sup>nd</sup> Street, from Spring Street at the Virginia War Memorial to the I-95 overpass at Duval Street.

**Purpose:** The project will connect to the existing bike lanes on South 2<sup>nd</sup> Street and the Robert E. Lee Bridge.

**History & Key Milestones:** These buffered bike lanes will intersect with the Franklin Street "cycle track" which is nearing construction, creating north/south and east/west bicycle spine routes within the central business district. The CIP funds have been leveraged to secure \$240,000 in FY17 Federal Transportation Alternatives funds which will pay for 80% of the project cost. The project is in the design phase as of 12/31/18.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Markings must be refreshed and lanes swept.						

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	126,007
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

FY2021 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

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



### 3<sup>rd</sup> DISTRICT PAVING INFRASTRUCTURE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	3 <sup>rd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500848
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

**Purpose:** To improve road conditions within the 3<sup>rd</sup> district.

**History & Key Milestones:** Approved by Council for 2019. 3<sup>rd</sup> district representatives have been contacted to determine the priority list.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	300,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



## 4R CAPITAL PROJECTS - URBAN

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

**Description & Scope:** This project provides for resurfacing, restoration, rehabilitation, and reconstruction of various streets and bridges in the City. This project also supports some bridge inspections and load ratings. 4R Capital Projects are funded from the City's portion of the State Urban allocation funds. The City is responsible for a 2 percent match of the allocations.

**Purpose:** The 4R Capital Projects will help maintain the City's aging infrastructure. As part of the City's urban funds allocations, the City plans to allocate funds for 4R Capital Projects. The 4R projects include administration, design, and construction of projects that are considered Surface Improvement Projects. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc.

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

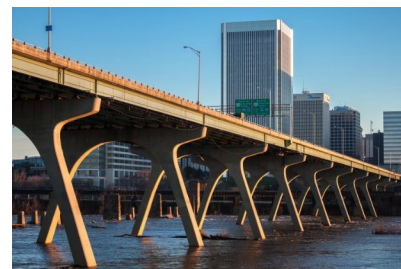
## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,665,000	—
PRIOR YEAR APPROPRIATION	1,665,000	—
PRIOR YEAR AVAILABLE	544,670	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

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



**FUNDING SOURCE(S):** STATE URBAN FUNDS

### 6<sup>th</sup> DISTRICT STREET PAVING, SIDEWALKS, & GREEN SPACE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500849
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

**Purpose:** To improve street and sidewalk conditions in the 6<sup>th</sup> District.

**History & Key Milestones:** Approved by Council for 2019. 6<sup>th</sup> district representatives have been contacted to determine priorities.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	275,744
PRIOR YEAR APPROPRIATION	275,744
PRIOR YEAR AVAILABLE	275,744
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



## 8<sup>th</sup> DISTRICT GREEN SPACE CREATION

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500781
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	105151

**Description & Scope:** This project allows for the acquisition and/or improvements of existing owned property for a park to be located in the 8<sup>th</sup> 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 8<sup>th</sup> district will enhance citizen access to this level of park use.

**History & Key Milestones:** An amendment consisting of \$125,717 was adopted in FY18 for site acquisition and/or improvements of existing city owned property.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	125,717
PRIOR YEAR APPROPRIATION	125,717
PRIOR YEAR AVAILABLE	107,645
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



### 25<sup>th</sup> STREET DEVELOPMENT

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Development
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500399
<b>Priority Area:</b>	Economic Empowerment	<b>Project #:</b>	101777

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

**History & Key Milestones:** The proposed supermarket at 25th street has been completed, and residential buildings are under construction.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	118,467	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

EXPLANATION:

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

#### FY2021 BUDGET DISTRIBUTION

AMOUNT

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

**TOTAL**

<b>TOTAL PROJECT COST</b>	2,533,467
PRIOR YEAR APPROPRIATION	2,533,467
PRIOR YEAR AVAILABLE	186,934
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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





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

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500787/500789
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105178

**Description & Scope:** This project includes the design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 29<sup>th</sup> and Kane Streets. The project limits are from Libby Hill Park at the south, to N. 25<sup>th</sup> Street at the site of the Fairfield Court public housing complex and Armstrong High School.

**Purpose:** The purpose of this project is to enhance bicycle connectivity and bike and pedestrian safety in Church Hill and Church Hill North.

**History & Key Milestones:** These infrastructure improvements were driven by grassroots action in the community seeking to implement and build upon recommendations contained in the City's Bike Master Plan. The design is complete.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	5,000	5,000	5,000	5,000	5,000	—	20,000
EXPLANATION:	Circles and curb extension vegetation must be maintained and markings refreshed.						

<b>TOTAL PROJECT COST</b>	650,000
PRIOR YEAR APPROPRIATION	650,000
PRIOR YEAR AVAILABLE	546,387
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



**FUNDING SOURCE(S):** GO BONDS - \$130,000;  
TA PROGRAM - \$520,000



### 730 BUILDING

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500841
<b>Priority Area:</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	105868/105866/105806

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

**History & Key Milestones:** The City acquired and took over building operations & maintenance of the 730 Building in April 2016. This property has several tenants including DPU & VCU. Funding in FY19 replaced the roof.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	550,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,135,356
PRIOR YEAR AVAILABLE	573,091
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



### 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

<b>Category:</b>	Public Safety	<b>Department:</b>	Emergency Communications
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500250
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100221

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

**Purpose:** The project will 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 project 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

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	1,182,000	1,182,000	1,182,000	1,182,000	4,728,000
EXPLANATION:							

<b>TOTAL PROJECT COST</b>	40,133,872
PRIOR YEAR APPROPRIATION	40,133,872
PRIOR YEAR AVAILABLE	30,889,424
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



**FUNDING SOURCE(S):** GO BONDS/SPECIAL REVENUES

### ABNER CLAY PARK

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	2 <sup>nd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500217
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	100999

**Description & Scope:** This project began in 2011, and the scope included major renovations to the entire site. The Department of Parks, Recreation, and Community Facilities worked with the Historic Jackson Ward Association, resulting in an approved concept and a new design that reflects the current aspirations of the community. The scope of work includes minor utility upgrades (stormwater structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure, and landscaping.

A revised concept plan was reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR). The estimated cost of construction is approximately \$1.4 million.

**Purpose:** Renovation of an existing neighborhood park to better serve the needs of the surrounding community.

**History & Key Milestones:** A new playground was recently installed with funding provided by KaBOOM!, an organization that provides grant funds for new and improved playgrounds.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	1,400,000
PRIOR YEAR APPROPRIATION	1,000,000
PRIOR YEAR AVAILABLE	772,335
FY2021 Proposed	—
<b>REMAINING NEED</b>	400,000



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

## ANN HARDY FAMILY LIFE CENTER

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500200
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	100490

**Description & Scope:** In 2011, the department commissioned a campus study of the entire property at the City's Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. The Campus Plan included an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. The plan also included additional site improvements and building upgrades. Work is currently underway on interior second floor renovations. Funding is requested for FY20 for roof replacement and new windows. This funding completes the planned renovations to this facility.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	150,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of this facility increases, additional staff and maintenance may be required.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
	PLANNING/DESIGN	—
	ACQUISITION	—
	SITE IMPROVEMENT	—
	CONSTRUCTION	—
	FURNITURE/FIXTURES/EQUIPMENT	—
	OTHER	—
	<b>TOTAL</b>	—
<b>TOTAL PROJECT COST</b>	1,715,928	
PRIOR YEAR APPROPRIATION	1,715,928	
PRIOR YEAR AVAILABLE	547,530	
FY2021 Proposed	—	
<b>REMAINING NEED</b>	—	



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

### BELVIDERE STREET GATEWAY - PHASE IV

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500850/500851
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105923

**Description & Scope:** The project will consist of installing paver crosswalks, pavement markings, pedestrian signal head indicators, ADA approved wheelchair ramps, and a pedestrian hybrid beacon at the Rowe Street / Belvidere Street intersection.

**Purpose:** This project will improve pedestrian access and safety along Belvidere Street at the intersections with Rowe Street, Idlewood Avenue, and Spring Street.

**History & Key Milestones:** This improvement project will provide a safe intersection crossing for pedestrians to access Virginia Commonwealth University's campus, Oregon Hill residential neighborhood, Virginia World War Memorial, and the Historic Tredegar Iron Works Visitor Center. The total Project cost is \$718,000, and the project agreement was sent to VDOT in November 2018.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	500	500	500	500	2,000
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	718,000
PRIOR YEAR APPROPRIATION	718,000
PRIOR YEAR AVAILABLE	674,448
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** GO BONDS (\$143,600) & FEDERAL TA FUNDS (\$574,400)



## BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500322/500326
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100572/100931/101520

**Description & Scope:** This project provides street, traffic, and streetscape improvements related to the Biotechnology Research Park. Phase 3 consists of streetscape improvements and other amenities. The project has been scoped to provide design and construction for the Jackson Street Streetscape, as well as design funding for the Leigh Street Streetscape.

**Purpose:** This project will enhance the physical character of the neighborhood and complement other ongoing private developments in the area. The project will increase capacity, improve operations, and improve safety by providing pedestrian enhancements.

**History & Key Milestones:** Phase 1 (Jackson Street signals) and Phase 2 (Duval Street realignment) have been completed. Virginia Biotechnology Research Park has recently constructed development by Phillip Morris and VCU, which has impacted traffic operation.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	4,399,000
PRIOR YEAR AVAILABLE	1,769,006
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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



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



## BLACKWELL PLAYGROUND UPGRADES

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500843
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	105804

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

**History & Key Milestones:** This project was initially included in the FY19 CIP.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	250,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	350,000	—
PRIOR YEAR APPROPRIATION	350,000	—
PRIOR YEAR AVAILABLE	315,900	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

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





## BOULEVARD BRIDGE - NEW SIDEWALK APPROACHES

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> & 5 <sup>th</sup> Districts	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500925
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	50,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Due to lifespan of concrete sidewalk, no regular maintenance will occur within the next decade.						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	50,000
PRIOR YEAR APPROPRIATION	50,000
PRIOR YEAR AVAILABLE	50,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	—



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

## BROAD ROCK PARK COMPLEX IMPROVEMENTS

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500842
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	105803/105804

**Description & Scope:** This project is for improvements to the Broad Rock Park Complex to include upgrades to tennis and basketball courts, repair of dugouts, renovation to the concession stand and bathrooms, and ball field upgrades.

**Purpose:** This project will improve the conditions at this heavily used athletic complex.

**History & Key Milestones:** The Department is currently in the process of reviewing a master plan for this site.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	450,000
PRIOR YEAR APPROPRIATION	450,000
PRIOR YEAR AVAILABLE	307,243
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



## BROAD STREET AT 16<sup>th</sup> STREET PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

<b>Category:</b>	Transportation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	June 2021	<b>Award #:</b>	500852/500853
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105795

**Description & Scope:** Install a high-intensity activated crosswalk beacon (HAWK) on Broad Street at approximately 200' west of 16th Street.

**Purpose:** Improve pedestrian safety when crossing Broad Street.

**History & Key Milestones:** An engineering study was performed in 2016 to determine the best treatment to cross pedestrians on Broad Street between 14th Street and 18th Street. A HAWK was chosen and a federal Transportation Alternatives grant was obtained. The agreement has been sent to VDOT for execution.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	1,000	1,000	1,000	1,000	1,000	5,000
EXPLANATION:	Cost to maintain the new HAWK and to perform routine maintenance.						

<b>TOTAL PROJECT COST</b>	125,000
PRIOR YEAR APPROPRIATION	125,000
PRIOR YEAR AVAILABLE	105,315
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

FY2021 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** FEDERAL

## BROOKLAND PARK BOULEVARD PARKING LOTS

<b>Category:</b>	Transportation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	3 <sup>rd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	2918100
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	-

**Description & Scope:** This project is part of the revitalization effort for the Brookland Park Boulevard commercial corridor. Two structures located at 209 and 211 West Brookland Park Boulevard have been demolished. The City will acquire the vacant lots and improve the sites for use as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor.

**Purpose:** To alleviate parking constraints for business owners and increase the amount of available parking for customers in the Brookland Park Boulevard commercial corridor.

**History & Key Milestones:** Project is under review.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	150,000
PRIOR YEAR APPROPRIATION	150,000
PRIOR YEAR AVAILABLE	150,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



## BROOKLAND PARK BOULEVARD STREETScape

<b>Category:</b>	Transportation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	3 <sup>rd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500496
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	102356

**Description & Scope:** This project provides streetscape improvements consisting of street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. The project area consists of seven blocks along Brookland Park Boulevard, from Montrose Avenue to Barton Avenue. The project will be implemented in three (3) phases. Phase I (Fendall Avenue to North Avenue); Phase II (Griffin Ave to Fendall Avenue and North Avenue to Barton Avenue); and Phase III (Griffin to Montrose Avenue).

**Purpose:** To improve the Brookland Park Boulevard streetscape.

**History & Key Milestones:** Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadow Bridge Road. Phase I construction planned for Spring 2019.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,800,500
PRIOR YEAR APPROPRIATION	776,500
PRIOR YEAR AVAILABLE	537,437
FY2021 Proposed	—
<b>REMAINING NEED</b>	1,024,000

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

**FUNDING SOURCE(S):** REVENUE SHARING/GO BONDS



## CANAL WALK - PHASE III

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500388/500680
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	101754

**Description & Scope:** The Canal Walk improvements consists of the design and construction of improvements between 10<sup>th</sup> and Virginia Streets. Phase III consists of improvements including a stairway from the Canal to 11<sup>th</sup> Street and a drinking fountain along the Canal between 11<sup>th</sup> and 12<sup>th</sup> street.

**Purpose:** To improve access to, and enjoyment of, the Canal Walk.

**History & Key Milestones:** Phase IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY2013 and FY2015 funds, which has been completed. Phase II consists of landscaping, sidewalks, lighting and other amenities, and is anticipated to be completed by spring 2019.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	3,760,000
PRIOR YEAR APPROPRIATION	3,532,058
PRIOR YEAR AVAILABLE	1,152,074
FY2021 Proposed	—
<b>REMAINING NEED</b>	227,942

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

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



### CANNON CREEK TRAIL CONNECTOR - PHASE IV

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500126/500129/500567/500645/500646
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100539/100551/100564/102012

**Description & Scope:** Phase IV of the Cannon Creek Trail is 0.6 miles long. It begins from the Richmond - Henrico Turnpike / Valley Road intersection continuing east along Valley Road extending to the south underneath the I-64 over Pass Bridge to Hospital Street and ends at the Oliver Hill Way intersection.

**Purpose:** The project will consist of a 10-foot wide asphalt trail, pavement marking, pedestrian sidewalk space, ADA approved wheelchair ramps, sharrows on Valley road and Hospital Street, trash cans, drainage improvements, landscape tree plantings and other amenities.

**History & Key Milestones:** This project is a multi-use, non-motorized trail located within the potential East Coast Greenway Route through the City of Richmond. Phase I & Phase II construction (1.2 miles) from Valley Road to East Brookland Park Boulevard were completed in January 2012 and January 2014. Phase III construction from East Brookland Park Boulevard to East Ladies Mile Road (0.7 mile) was completed in September 2015. Phase IV anticipated start is Spring 2019.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	3,700,000	—
PRIOR YEAR APPROPRIATION	3,667,889	—
PRIOR YEAR AVAILABLE	598,563	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	32,111	<b>TOTAL</b>
		—

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





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

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500926/500927
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	1,027,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Routine maintenance.						

<b>TOTAL PROJECT COST</b>	1,027,000
PRIOR YEAR APPROPRIATION	1,027,000
PRIOR YEAR AVAILABLE	1,027,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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

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



## CARNATION STREET - NEW SIDEWALK

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500706/500707
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104590

**Description & Scope:** This project provides sidewalks on West Carnation Street from Midlothian Turnpike to Hioaks Road.

**Purpose:** These proposed improvements will provide a sidewalk. Currently, there are no sidewalks to allow for safe passage along the corridor.

**History & Key Milestones:** In FY16, this project received federal funding through the Transportation Alternatives (TA) Project Program. Spring 2019 construction is anticipated.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	700,000
PRIOR YEAR APPROPRIATION	600,000
PRIOR YEAR AVAILABLE	175,789
FY2021 Proposed	—
<b>REMAINING NEED</b>	100,000

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

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



## CEMETERY IMPROVEMENTS

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500203
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100493

**Description & Scope:** This project provides building repairs and major site improvements in City-owned cemeteries. It also includes installation and repair of curbs and gutters, road pavement, and retaining wall repairs. This project allows for the future development of cemeteries by providing surveys and layouts of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

**Purpose:** This project allows for the future development of cemeteries.

**History & Key Milestones:** The plans for the new section have been completed.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,586,764
PRIOR YEAR AVAILABLE	7,097
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



## CHIMBORAZO PARK SIDEWALK INSTALLATION

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500915
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	-

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

**History & Key Milestones:** This project was initially included in the FY19 CIP.

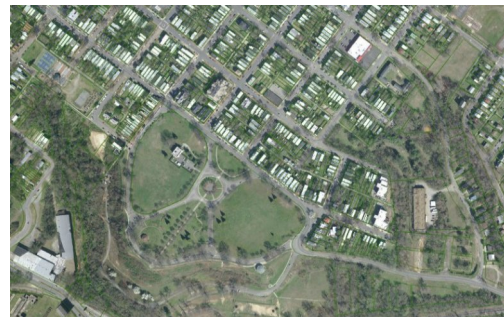
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	250,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	This project will minimally impact the PRCF operating budget. DPW will be responsible for the construction and management of the sidewalk and other improvements.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	250,000
PRIOR YEAR APPROPRIATION	250,000
PRIOR YEAR AVAILABLE	—
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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



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

## CHURCH HILL TEEN DEVELOPMENT CENTER

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500404
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	101764

**Description & Scope:** This project provides planning and design of a youth development center in the Church Hill area and will be used to leverage and attract additional resources from nonprofit and other joint partnerships to join in the development of a teen center facility.

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

**History & Key Milestones:** Adopted and future allocations will be utilized for planning, design, and site improvements.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

EXPLANATION:

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	538,287	—
PRIOR YEAR APPROPRIATION	538,287	—
PRIOR YEAR AVAILABLE	538,287	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—



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

## CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500622/500623
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	104030

**Description & Scope:** This initiative centers on the Phase II expansion of the City's bike share system which launched in August 2017. Phase II will expand the share from 220 bikes and 20 stations to 440 bikes and 40 stations. Expansion will occur in the Fan, Museum District, Manchester, Northside, Church Hill, Fulton Bottom, Downtown, and the East Riverfront. Phase II will locate stations near the BRT Pulse stations to enhance transit access and will include electric pedal-assist (pedelec) bicycles, increasing the range and accessibility of the bike share system.

**Purpose:** To enhance transit access through implementation of the City of Richmond's Bike Share system.

**History & Key Milestones:** The City's bike share system launched in August 2017. Phase I deployed the first 16 stations and 220 bikes in August 2017 with four additional stations pending. Funding has come from the federal CMAQ Program, VDOT, and the RRTPO for the expansion of the system.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

<b>TOTAL PROJECT COST</b>	3,280,000
PRIOR YEAR APPROPRIATION	3,280,000
PRIOR YEAR AVAILABLE	290,488
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



**FUNDING SOURCE(S):** FEDERAL & STATE CMAQ

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

## CITY HALL HVAC VALVE REPLACEMENT

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500242
<b>Priority Area</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	100208

**Description & Scope:** This project provides HVAC and valve replacements at City Hall. Projects include, but are not limited to, replacing failed heating and cooling valves, AHU replacements, valves and steam traps, restroom equipment, roof drain lines, hot water recirculation equipment installation, hot taps on chilled and hot water lines, booster pump replacement and the design and construction of steam coil and VAV replacement.

**Purpose:** The purpose is to improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

**History & Key Milestones:** Work completed within this project includes roof drain replacements, HVAC improvements, chill and hot water line upgrades, as well as valve and restroom upgrades.

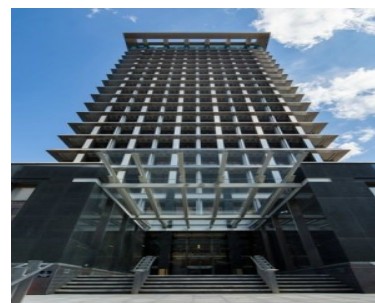
## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact. Existing City Hall interior spaces already covered for operating costs.						

<b>TOTAL PROJECT COST</b>	5,000,000
PRIOR YEAR APPROPRIATION	2,210,000
PRIOR YEAR AVAILABLE	178,093
FY2021 Proposed	—
<b>REMAINING NEED</b>	2,790,000

## FY2021 BUDGET DISTRIBUTION

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



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



## CITY HALL RENOVATION PROJECT

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500438
<b>Priority Area:</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	Multiple

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

**Purpose:** Funding will make repairs to rooms 101 and 103.

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

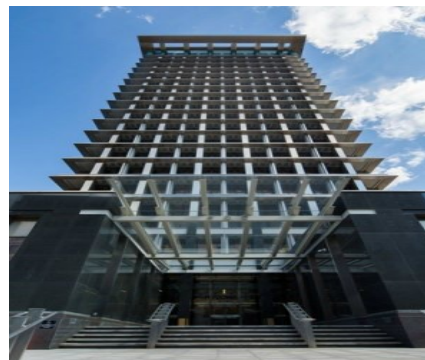
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	100,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	5,058,085
PRIOR YEAR AVAILABLE	28,866
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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



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

### CITYWIDE WAYFINDING SIGNAGE

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Planning & Development Review
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500323
<b>Priority Area:</b>	Economic Empowerment	<b>Project #:</b>	101519

**Description & Scope:** This project includes the installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience.

**Purpose:** Tourism is one of the top revenue generating statewide businesses and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer but also an economic development tool. Improving the City's efforts to enhance the tourism experience will not only produce additional revenue and jobs, but also make it easy for visitors and residents to take advantage of the many cultural aspects Richmond has to offer. Wayfinding signage is needed to replace the existing disparate, delaminating, and inconsistent signage.

**History & Key Milestones:** Phase I and II of the program were substantially completed in 2016 for Downtown and Boulevard areas. Phase III will cover pedestrian-oriented and vehicular signage in the Downtown and Boulevard areas. The design work for the various signs in Phase III is in progress and will be installed 2019.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Costs associated with this program are based on graffiti removal, replacement of damaged signs, etc. Maintenance expenditures have not yet reached these levels, but as signs age there will be more costs associated with maintenance and upkeep.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,695,000	—
PRIOR YEAR APPROPRIATION	1,695,000	—
PRIOR YEAR AVAILABLE	556,135	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

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



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

## COMMERCE ROAD IMPROVEMENT PROJECT (FEDERAL)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500263/500264/500265
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100691

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	3,400,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	30,000	—	30,000
EXPLANATION:	Landscaping Maintenance and power for street lighting. Operating impact based on anticipated completion in FY23.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	17,710,405
PRIOR YEAR APPROPRIATION	17,710,405
PRIOR YEAR AVAILABLE	16,150,744
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

**FUNDING SOURCE(S):** RSTP



### DOWNTOWN TRAFFIC SIGNAL RETIMING (CMAQ)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500816
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105501

**Description & Scope:** The downtown traffic signal retiming project will allow for the retiming of signalized intersections located within the downtown area (154 signalized intersections within the limits of I-95 north-east, James River in the south, and Lombardy St. in the west). Signal retiming is oriented toward optimizing a controller unit's response to the demands of roadway users, including all types of motor vehicles, bicycles, and pedestrians. Signal timing strategies include the minimization of stops, delays, fuel consumption and air pollution emissions and the maximization of progressive movement through a system or corridor.

**Purpose:** This project will retime signalized intersections within the downtown area.

**History & Key Milestones:** The Richmond Regional Transportation Planning Organization (RRTPO) has recommended the State to fund this project through the CMAQ funds, which are included in the FY18-20 Transportation Improvement Program (TIP).

### FINANCIAL SUMMARY

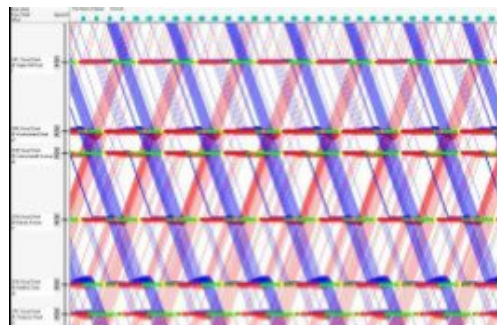
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Maintenance costs are expected to keep timing running as designed or make adjustments due to new needs or changes in traffic pattern.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	800,000
PRIOR YEAR APPROPRIATION	800,000
PRIOR YEAR AVAILABLE	6,260
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

**FUNDING SOURCE(S):** FEDERAL FUNDS



## EAST BROAD STREET GATEWAY - PHASE III

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500291/500292
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100531

**Description & Scope:** Phase III allows for the improvement of the streetscape on East Broad Street between N. 16<sup>th</sup> Street and N. 18<sup>th</sup> Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.

**Purpose:** To improve the East Broad Street streetscape.

**History & Key Milestones:** This project is the third phase of improvements to East Broad Street. Construction is scheduled for 2019.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	1,500	1,500	1,500	1,500	1,500	7,500
EXPLANATION:	Trees and lighting will need yearly maintenance.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,994,200
PRIOR YEAR AVAILABLE	581,218
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** FEDERAL ENHANCEMENT FUNDS, 20%  
GO BONDS



## EAST DISTRICT INITIATIVE

<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500700
<b>Priority Area</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	104579

**Description & Scope:** The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the East District Initiative building and building systems.

**Purpose:** This project provides improvements and renovations to maintain the function and operational efficiency of the East District Initiative building.

**History & Key Milestones:** Work completed within this project has included, but has not been limited to, mechanical system upgrades, window replacement and lighting upgrades.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

<b>TOTAL PROJECT COST</b>	825,000
PRIOR YEAR APPROPRIATION	343,000
PRIOR YEAR AVAILABLE	39,960
FY2021 Proposed	—
<b>REMAINING NEED</b>	482,000

## FY2021 BUDGET DISTRIBUTION

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



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

### EAST DISTRICT PARK TRANSFORMATION

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500755
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	104967

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

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

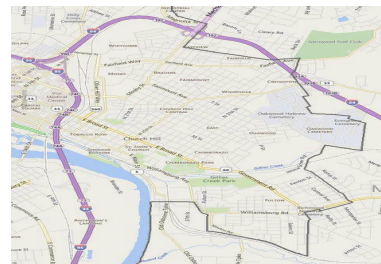
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	458,650	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Improvements to these sites will improve maintenance costs, and the increase in use will result in increased maintenance.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,918,600
PRIOR YEAR APPROPRIATION	1,918,600
PRIOR YEAR AVAILABLE	1,620,590
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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



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



## EAST END VACANT / BLIGHTED PROPERTY STRATEGY

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Dev.
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500408
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	101768

**Description & Scope:** For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7<sup>th</sup> District, creating opportunities for affordable home ownership.

**Purpose:** To address vacant and blighted properties in the 7<sup>th</sup> district.

**History & Key Milestones:** The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	200,000
PRIOR YEAR AVAILABLE	200,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING



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

## EASTVIEW INITIATIVE

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500247
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	100218/104377

**Description & Scope:** This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. Funding was used for the demolition of Whitcomb Elementary School.

**Purpose:** To create a centralized location for job training for area residents.

**History & Key Milestones:** Demolition and improvements of the former Whitcomb Elementary School is now complete. Construction of the Conrad Center, to be used as a community kitchen and culinary training facility, is also complete.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	1,200,000
PRIOR YEAR APPROPRIATION	1,131,533
PRIOR YEAR AVAILABLE	36,112
FY2021 Proposed	—
<b>REMAINING NEED</b>	68,467

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



### FIRE STATION RENOVATIONS

<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500272/500555
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	Multiple

**Description & Scope:** This project includes remodeling and renovating fire stations throughout the city. This project provides upgrades and renovations to kitchen and shower facilities at Fire Station No. 14 located at 2932 Hawthorne Ave.

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

**History & Key Milestones:** In 2013, Station 13's renovation was completed. Station 10 was completed in 2015. Additional work completed includes ADA entrance ramps, OSHA upgrades, and minimal bunk area improvements.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	16,200,000
PRIOR YEAR APPROPRIATION	8,789,989
PRIOR YEAR AVAILABLE	1,350,362
FY2021 Proposed	—
<b>REMAINING NEED</b>	7,410,011

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

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



## FOREST HILL AVE: HATHAWAY RD TO EAST JUNCTION POWHITE PARKWAY

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	Multiple
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100571

**Description & Scope:** The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powwhite Parkway to Melbourne Drive.

**Purpose:** To provide intersection improvements from Powwhite Parkway to Melbourne Drive.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	19,000	19,000	19,000	57,000
EXPLANATION:	Landscaping maintenance and power for street lighting.						

<b>TOTAL PROJECT COST</b>	12,700,956
PRIOR YEAR APPROPRIATION	12,700,956
PRIOR YEAR AVAILABLE	6,635,918
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP), CONGESTION MITIGATION AIR QUALITY (CMAQ), FEDERAL, STATE, LOCAL MATCH FUNDS



## FRANKLIN STREET STREETScape - 14<sup>th</sup> STREET TO 18<sup>th</sup> STREET

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500508/500568/500509
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	102043/102456/104240

**Description & Scope:** This project provides streetscape improvements to Franklin Street in Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> Street, including the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees. This project will be done in three phases.

**Purpose:** To improve streetscape from 14<sup>th</sup> Street to 18<sup>th</sup> Street.

**History & Key Milestones:** Phase 1 (14<sup>th</sup> to 15<sup>th</sup>) was completed in August 2017. The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	750	750	750	750	3,000
EXPLANATION:	Street tree maintenance.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	3,400,000
PRIOR YEAR APPROPRIATION	3,400,000
PRIOR YEAR AVAILABLE	3,138,336
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



### GILLIES CREEK GREENWAY (FEDERAL)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500929/500930
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	106484

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

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

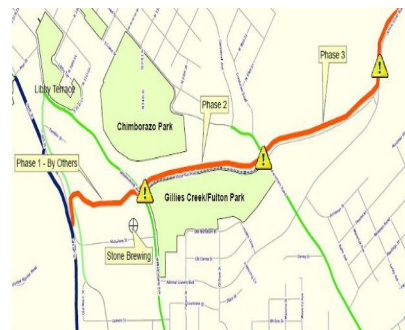
### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	1,050,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	3,000	3,000	3,000	3,000	—	12,000
EXPLANATION:	Landscaping and grounds maintenance.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,050,000
PRIOR YEAR APPROPRIATION	1,050,000
PRIOR YEAR AVAILABLE	1,048,862
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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



**FUNDING SOURCE(S):** FEDERAL TAP/GO BONDS



## GREENE ELEMENTARY SCHOOL - SAFE ROUTES TO SCHOOL

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500854/500855
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

**Description & Scope:** This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.

**Purpose:** To ensure safe passage of pedestrians. Currently, no sidewalks exist in this area to allow for safe passage along the route to the school.

**History & Key Milestones:** Phase I of this project received Federal TAP funds. This is an area with a high density population where numerous dwellings are located.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	380,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	980,000
PRIOR YEAR APPROPRIATION	380,000
PRIOR YEAR AVAILABLE	348,507
FY2021 Proposed	—
<b>REMAINING NEED</b>	600,000

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

**FUNDING SOURCE(S):** FEDERAL TRANSPORTATION  
ALTERNATIVE, GO BONDS





### HERITAGE CENTER / LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500573
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	102750

**Description & Scope:** For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site. The Smith Group has been selected to assist execution of this project. A museum will ultimately evolve from this project and require additional funding. This request forecasts that expectation.

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

**History & Key Milestones:** This project reflects a significant ongoing partnership between the Commonwealth of Virginia and the City of Richmond in planning for a future Slavery Museum. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). Archaeologists found evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, documented, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until a heritage center and gallery can be constructed and the site uncovered. This project supports that development.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Museum development and operations are budgeted within private fundraising efforts.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	24,800,000	—
PRIOR YEAR APPROPRIATION	8,050,000	—
PRIOR YEAR AVAILABLE	5,196,804	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	16,750,000	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER



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

## HICKORY HILL COMMUNITY CENTER

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500191
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	100485

**Description & Scope:** This project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

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

**History & Key Milestones:** This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009. The athletic field project is currently being completed and a project to install athletic field lighting is underway.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,862,280
PRIOR YEAR AVAILABLE	84,603
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



## HISTORIC FULTON COMMUNITY MEMORIAL PARK

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500208
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	100595

**Description & Scope:** Parks and Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The park is a reflection of the desire of neighborhood residents to remember their past and celebrate their future.

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

**History & Key Milestones:** No new park has been constructed in this area in more than 20 years. The project was revised to construct the park in phases.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	600,000
PRIOR YEAR APPROPRIATION	600,000
PRIOR YEAR AVAILABLE	542,755
FY2021 Proposed	—
<b>REMAINING NEED</b>	—



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

## HOPKINS ROAD TRANSFER STATION REPAIRS

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500895
<b>Priority Area:</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	

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

**History & Key Milestones:** A recent engineering report indicated an urgent need to replace the existing tipping floor (funded in FY17). The facility has not had any repairs since 1999. The current state of the tipping floor creates a hazard for the trucks that are contracted to remove the refuse from the floor. Continuous scraping has resulted in exposed reinforcing steel which also causes damage to the blades that are used to remove the debris. Normal wear and tear has also caused structural damage to the building. Ordinance 2019-017 provided \$860,451 to begin the repairs, and this funding will complete the repairs.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	400,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	1,500,451
PRIOR YEAR APPROPRIATION	1,260,451
PRIOR YEAR AVAILABLE	1,119,162
FY2021 Proposed	—
<b>REMAINING NEED</b>	240,000

### FY2021 BUDGET DISTRIBUTION

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

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



## HULL STREET & CHIPPENHAM PARKWAY GATEWAY PROJECT

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500784
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105173

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

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

**History & Key Milestones:** This was a new project in FY18.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	399,083
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



### HULL STREET REDEVELOPMENT AND CONSERVATION

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Planning & Development Review
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500406
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	101766

**Description & Scope:** This project includes purchase and installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road to promote public safety, while enhancing the visitor, resident, and tourist experience through unique streetlighting.

**Purpose:** To provide additional public improvements along the Hull Street Corridor to support commercial revitalization. The conceptual design contract has been completed. Plans received final approval by UDC and CPC October 2017. A test light was installed in 600 block of Hull St. 9/18. Due to long lead time, its installation is due by end of calendar year 2019. Private developers in area are also adopting these fixtures for area projects.

**History & Key Milestones:** This project was formerly part of South Richmond/Old Manchester Development and South Side Multi-Service Center.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	295,012
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



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

**NOTES:** AS PART OF THIS PROJECT, PDR WILL PURCHASE 10% ATTIC STOCK. ONCE THE LIGHTS ARE INSTALLED, SPARE PARTS WILL EXIST TO SUPPORT ANY DAMAGE THAT MAY OCCUR OVER TIME, AND WILL BE MANAGED THROUGH DPU STREETLIGHTING UTILITY.

## INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Public Works, ECD
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500392
<b>Priority Area:</b>	Economic Empowerment	<b>Project #:</b>	101755/105791

**Description & Scope:** This project improves the Riverfront access through structural improvements (Phase I) to existing infrastructure. Phase II, Working Dock Improvements (East End) for design and construction are planned. Phase III will include Public Green Space (West End) for design & construction.

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

**History & Key Milestones:** Providing increased public access to the Riverfront is one of the goals in the City's adopted Riverfront Plan. The Intermediate Terminal Dock has been host to several nautical festivals, including the celebration of the 400<sup>th</sup> anniversary of Jamestown and exploration of the area that would become Richmond, VA. The site has also been used for small cruise ships as well as local fishermen.

## FINANCIAL SUMMARY

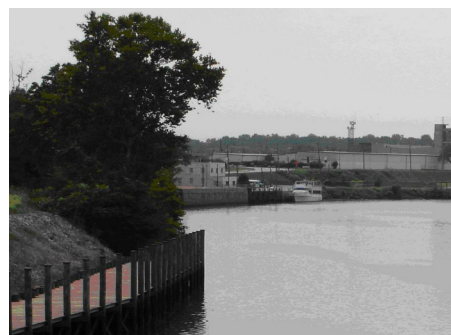
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	10,544,318
PRIOR YEAR APPROPRIATION	4,628,318
PRIOR YEAR AVAILABLE	(134,210)
FY2021 Proposed	—
<b>REMAINING NEED</b>	5,916,000

## FY2021 BUDGET DISTRIBUTION

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

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





### JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	Multiple
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	Multiple

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

**Purpose:** To improve Jahnke Road between Blakemore Road and Forest Hill Avenue.

**History & Key Milestones:** This project has been a part of Richmond's master plan since the early 1970s and was the target of a 1993-95 safety study.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	23,350	23,350	23,350	70,050
EXPLANATION:	Landscaping on project will need yearly maintenance.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	14,000,000
PRIOR YEAR APPROPRIATION	14,000,000
PRIOR YEAR AVAILABLE	9,937,082
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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



**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP) & CMAQ

## JEFFERSON DAVIS HIGHWAY

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500599
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	102969

**Description & Scope:** This project provides for the improvement of the intersection at Hopkins Road and Jeff Davis Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations. This project is administered by the Virginia Department of Transportation.

**Purpose:** To improve the intersection at Hopkins Road and Jeff Davis Highway.

**History & Key Milestones:** This project has been a part of the Richmond's plan since the early 1970's and the target of a safety study from 1993-95. FY12 \$1.2M received in Regional Surface Transportation funds (RSTP). FY12 - \$3.5M transferred to Forest Hill Ave project. VDOT is pursuing a revised scope that utilizes existing funding. The funding in this account includes the City's 2% share of the total.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	5,700,000
PRIOR YEAR APPROPRIATION	773,000
PRIOR YEAR AVAILABLE	462,413
FY2021 Proposed	—
<b>REMAINING NEED</b>	4,927,000

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

**FUNDING SOURCE(S):** RSTP FUNDS (80% FEDERAL AND 20% STATE), RICHMOND MPO



## LAKES AT BYRD PARK

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500652
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	104241

**Description & Scope:** The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as algae growth and sand and soil infiltration and accumulation. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetically pleasing setting in the historical park.

**Purpose:** Due to the repair needs of all the lakes in Byrd Park and not just Fountain Lake, this project was established to specifically address the lakes at Byrd Park and for the surrounding neighborhood.

**History & Key Milestones:** To begin this process, engineering assistance was obtained to study and provide plans for Fountain Lake. The Fountain Lake project is currently being reviewed by the State department of Environmental Quality. It is anticipated that the project will commence before the end of FY19.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	600,000
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	440,147
FY2021 Proposed	—
<b>REMAINING NEED</b>	100,000

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



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

## LIBBIE AVENUE CORRIDOR STUDY

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	1 <sup>st</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	-	<b>Award #:</b>	500933
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

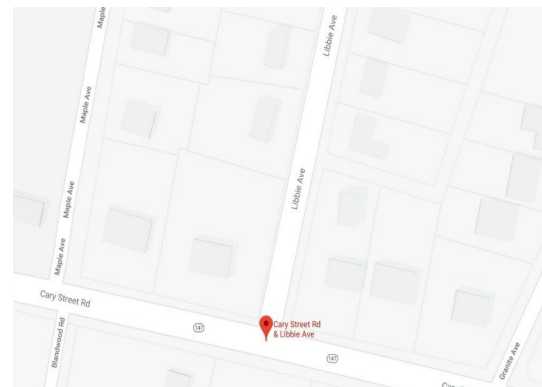
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	60,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact at this time.						

<b>TOTAL PROJECT COST</b>	60,000
PRIOR YEAR APPROPRIATION	60,000
PRIOR YEAR AVAILABLE	60,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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

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



### LIBRARY RETROFIT

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Public Works / Library
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500273
<b>Priority Area:</b>	Adult & Youth Education	<b>Project #:</b>	Multiple

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

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

### FINANCIAL SUMMARY

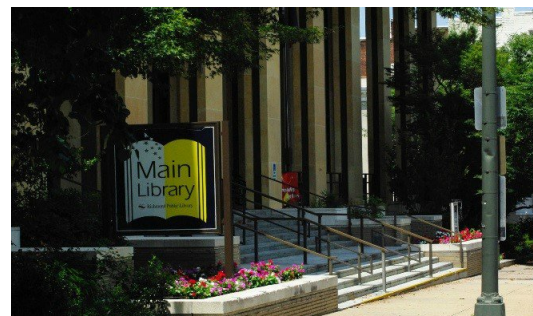
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	100,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	12,168,409
PRIOR YEAR AVAILABLE	38,831
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



### LOW LINE PHASE III

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	PDR, Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500919
<b>Priority Area:</b>	Economic Empowerment	<b>Project #:</b>	

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	115,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	At this time, all maintenance responsibilities of the Low Line are managed by Capital Trees.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	115,000
PRIOR YEAR AVAILABLE	115,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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



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



## LYNHAVEN AVENUE OVER BROAD ROCK CREEK BRIDGE REPLACEMENT (FEDERAL)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	-	<b>Award #:</b>	500949
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	102320

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

**History & Key Milestones:** The Lynhaven Avenue over Broad Rock Creek Bridge was originally constructed in 1949. The Bridge is a steel superstructure with timber deck that has outlived its useful life. The structure has decayed to the point that the structurally deficient despite efforts by the City. The project received Initial funding totaling \$600,000 through the VDOT Revenue Sharing Program (Award 500318) and City matching funds (Award 500315). As the City is required by State Law to periodically submit applications for apply for State of Good Repair [SGR] funding to address the City's structurally deficient bridges, the City used that opportunity to address projected construction shortfall by applying to the SGR program. As a result of that application, the City was awarded \$499,000 in SGR funds distributed in FY19 (\$229,815) and FY20 (\$269,185). FY19 SGR allocations were budgeted in "Major Bridge Improvements" (Award 500315) in a FY19 budget amendment.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	269,185	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Replacement of the bridge will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operations costs are expected to decrease with new structures, but the fiscal impact cannot be quantified at this date.

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
	PLANNING/DESIGN	—
	ACQUISITION	—
	SITE IMPROVEMENT	—
	CONSTRUCTION	—
	FURNITURE/FIXTURES/EQUIPMENT	—
	OTHER	—
<b>TOTAL PROJECT COST</b>	1,100,000	
PRIOR YEAR APPROPRIATION	269,185	
PRIOR YEAR AVAILABLE	269,185	
FY2021 Proposed	—	
<b>REMAINING NEED</b>	ONGOING	
	<b>TOTAL</b>	—



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



## MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500283/500469/500542/500543/500544
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100241

**Description & Scope:** The DC2RVA High Speed Rail study recommendation, which will be formalized into a Federal Record of Decision, has advanced the Main Street Station as the downtown high speed rail station in combination with the Staples Mill, Henrico County, suburban rail station. The Main Street Station is already confirmed as the downtown Richmond station regarding the federal record of decision already for Richmond to Hampton Roads, VA and Richmond to Raleigh, NC. The city will submit for federal and state grant funding to advance the infrastructure needs for the next phases for high speed rail build out for the Main Street Station Multimodal Transportation Center. This request represents the planning and design for expanding the multimodal transportation center and expanded passenger rail needs.

**Purpose:** To advance infrastructure needs for the next phase of expanding the multimodal transportation center.

**History & Key Milestones:** Main Street Station Multimodal Transportation Center is a regional priority and a Commonwealth Transportation Board priority. High speed rail expansion in Virginia is a priority of the Commonwealth of Virginia.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	300,000	300,000
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	96,000,000
PRIOR YEAR APPROPRIATION	86,670,590
PRIOR YEAR AVAILABLE	585,085
FY2021 Proposed	—
<b>REMAINING NEED</b>	9,329,410

### FY2021 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** FEDERAL, STATE, AND GO BONDS



## MARY MUNFORD ES PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	1 <sup>st</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500934
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	175,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	1,000	1,000	1,000	1,000	—	4,000
EXPLANATION:	Maintenance of traffic control devices.						

<b>TOTAL PROJECT COST</b>	175,000
PRIOR YEAR APPROPRIATION	175,000
PRIOR YEAR AVAILABLE	174,198
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** FEDERAL HSIP



## MAYMONT NEIGHBORHOOD SIDEWALKS

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2024	<b>Award #:</b>	500864/500865
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105924

**Description & Scope:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps along Pennsylvania Ave (from Hampton Street to Southampton Ave.), New York Avenue (from Hampton Street to Southampton Ave.), Colorado Avenue (from Carter St. to alley entrance), Nevada Avenue (from Hampton Street to South Meadow St.), Dakota Avenue (from Hampton St. to South Meadow St.), and South Meadow Street (from New York Ave. to Dakota Ave.).

**Purpose:** To implement the design and construction of sidewalk improvements throughout the Maymont Neighborhood.

**History & Key Milestones:** The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops.

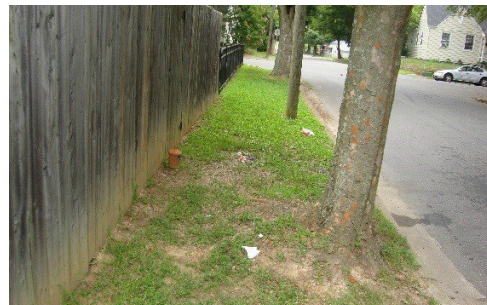
## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	800,000
PRIOR YEAR APPROPRIATION	360,000
PRIOR YEAR AVAILABLE	358,622
FY2021 Proposed	—
<b>REMAINING NEED</b>	440,000

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



**FUNDING SOURCE(S):** GO BONDS, FEDERAL TA PROGRAM

**NOTES:** 80% OF PROJECT COSTS ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM.

## MIDLOTHIAN TURNPIKE / BELT BOULEVARD BRIDGE REHAB

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500288/500694
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100675

**Description & Scope:** This project will provide the planning and engineering of the repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad. The rehabilitation includes hydro demolition, milling, and patching of the deck as well as joint reconstruction, crack sealing, and abutment crack repairs.

**Purpose:** To provide repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad.

**History & Key Milestones:** The 2014 study identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization - transit, pedestrians, and bicycles. Rehabilitation plans are being prepared. Construction is scheduled for Spring 2019.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	460	460	460	460	1,840
EXPLANATION:	Grass cutting and litter removal will be needed yearly.						

<b>TOTAL PROJECT COST</b>	2,300,000
PRIOR YEAR APPROPRIATION	2,300,000
PRIOR YEAR AVAILABLE	1,291,046
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



**FUNDING SOURCE(S):** SAFETY-LU

## NEW FIRE DEPARTMENT HEADQUARTERS

<b>Category:</b>	Public Safety	<b>Department:</b>	Fire & EMS
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500921
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	

**Description & Scope:** This project provides for the construction of a permanent headquarters. The proposed 38,500 square foot headquarters building will be located near the downtown corridor and include space for the departments administrative and support offices, as well as the City's Office of Emergency Management Division. This will be a multi-purpose facility with meeting spaces and training rooms.

**History & Key Milestones:** The Fire Department Headquarters has had several temporary locations throughout the city. In 2004 it moved from the public safety building into the historical Blues Armory at 6<sup>th</sup> and Marshall. In 2008 it relocated to the current building at 2<sup>nd</sup> and Franklin. At present, Fire Headquarters is located in a leased building.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	619,902	619,902	619,902	619,902	—	2,479,608

EXPLANATION:

#### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	1,000,000	
PRIOR YEAR AVAILABLE	1,000,000	
FY2021 Proposed	—	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		—

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



### NEW SCHOOL CONSTRUCTION

<b>Category:</b>	Education	<b>Department:</b>	Richmond Public Schools
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500846
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	105739/105756/105757/105758

**Description & Scope:** This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, re-zone Brock Rock and Greene, re-zone Thompson, Brown, Boushall, and Elkhardt.

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

**History & Key Milestones:** The schools selected for replacement by Richmond Public Schools are part of the Mayor's proposed Meals Tax initiative.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	150,000,000
PRIOR YEAR APPROPRIATION	150,000,000
PRIOR YEAR AVAILABLE	111,371,160
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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



**FUNDING SOURCE(S):** MEALS TAX THROUGH GO BONDS



## NEW SIDEWALK PROGRAM - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500337
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100701/101595/101654/105612

**Description & Scope:** This program is for the installation of new sidewalks in locations throughout the City.

**Purpose:** To install new sidewalks in Richmond, VA.

**History & Key Milestones:** The Department of Public Works is continually receiving citizen's request to evaluate and estimate new sidewalk needs throughout the City.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,300,000
PRIOR YEAR AVAILABLE	302,983
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

**FUNDING SOURCE(S):** STATE URBAN FUNDS





## NEW TRAFFIC CONTROL SIGNAL - GROVE AVE AT MAPLE AVE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	1 <sup>st</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	-	<b>Award #:</b>	500935/500936
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance of traffic control signals by DPW.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	197,028
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



## NINE MILE ROAD STREETSCAPE PROJECT

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500711 / 500876
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104596

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	1,255,877	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	18,879	18,879	11,050	11,050	—	59,858
EXPLANATION:	Landscaping maintenance costs.						

<b>TOTAL PROJECT COST</b>	4,512,713
PRIOR YEAR APPROPRIATION	4,503,713
PRIOR YEAR AVAILABLE	4,317,325
FY2021 Proposed	—
<b>REMAINING NEED</b>	9,000

### FY2021 BUDGET DISTRIBUTION

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



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

### OAK GROVE ES PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500937
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	284,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	2,000	2,000	2,000	2,000	8,000
EXPLANATION:	Landscaping.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	284,000
PRIOR YEAR APPROPRIATION	284,000
PRIOR YEAR AVAILABLE	283,058
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

**FUNDING SOURCE(S):** FEDERAL HSIP



## OAK GROVE PLAYGROUND UPGRADES

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500845
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	105819

**Description & Scope:** This project is for upgrades to the Oak Grove Playground located at 2200 Gordon Avenue.

**Purpose:** To provide funding for a more attractive and useful playground facility at the Oak Grove Playground for the neighborhood.

**History & Key Milestones:** City Council amended the FY19 CIP in the amount of \$300,000. Only \$100,000 for playground improvements is needed. The remaining will be reprogrammed.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	100,000
PRIOR YEAR APPROPRIATION	100,000
PRIOR YEAR AVAILABLE	96,071
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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



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

## PATROL AIRCRAFT PRIORITY

<b>Category:</b>	Public Safety	<b>Department:</b>	Police
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500923
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

**History & Key Milestones:** This is a coordinated purchase with Henrico and Chesterfield County. Henrico is the lead municipality coordinating the aircraft purchase.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	700,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	700,000
PRIOR YEAR APPROPRIATION	700,000
PRIOR YEAR AVAILABLE	700,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



## POLICE EQUESTRIAN COMMUNITY CENTER

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500719
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104674

**Description & Scope:** The Richmond Police Department's Headquarters is located in Richmond's 3<sup>rd</sup> Council District. The current building has significant operational deficiencies and substantial ongoing facility maintenance problems. In 2004 and 2008, tropical storms caused a 3-4 foot high water, mud and sewage to cascade through the stables. There was substantial damage and/or loss to the structure, equipment, vehicles and furnishings. The mounted stable has deteriorated to the point where it's no longer an acceptable workspace for employees nor does the building provide a healthy and safe environment for the work animals. The site conditions for this project require additional earthwork and exterior improvements due to requirements pertaining to storm water management.

**Purpose:** To build a new equestrian center for RPD.

**History & Key Milestones:** Bids received exceeded the project budget. RPD is looking at other alternatives/options to get the project completed.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Improvements to the facility's infrastructure can reduce preventative maintenance costs over time.						

<b>TOTAL PROJECT COST</b>	1,496,559
PRIOR YEAR APPROPRIATION	1,496,559
PRIOR YEAR AVAILABLE	1,311,221
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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



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

### POLICE TRAINING ACADEMY BUILDING

<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500703
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104585

**Description & Scope:** The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

**Purpose:** This project provides improvements and renovations to maintain the function and operational efficiency of the Police Training Academy building.

**History & Key Milestones:** The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	1,229,000
PRIOR YEAR APPROPRIATION	1,229,000
PRIOR YEAR AVAILABLE	313,477
FY2021 Proposed	—
<b>REMAINING NEED</b>	—



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



## POWHATAN COMMUNITY CENTER ENHANCEMENTS

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	-	<b>Award #:</b>	500916
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	106390

**Description & Scope:** The purpose of the Community Center Enhancements projects are to provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY20, funding is being requested for Powhatan Community Center. Due to the housing development and population increase in this area of the 7<sup>th</sup> District, the current center requires significant improvement to better serve the needs of the surrounding population.

**History & Key Milestones:** This project was initially funded in the FY20 CIP. Planning is currently underway for improvements to the Powhatan Community Center, which was funded in FY20.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	500,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for program additions, which will increase operating costs.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	500,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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

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



### RAA BUILDING AND PROPERTY IMPROVEMENTS

<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2022	<b>Award #:</b>	500248
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100219

**Description & Scope:** This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of the critical care, pedestrian and patio canopy's projects.

**History & Key Milestones:** Prior funding has allowed for the completion of a decontamination restroom, adding gutters to the existing canopy and rear parking lot improvements. The City received bids to complete the remaining four (4) canopy projects that were higher than the engineer's estimate. Additional funding is needed to complete this final project phase.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,950,000
PRIOR YEAR APPROPRIATION	1,560,000
PRIOR YEAR AVAILABLE	391,081
FY2021 Proposed	—
<b>REMAINING NEED</b>	390,000

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

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



## REVENUE ADMINISTRATION SYSTEM REPLACEMENT

<b>Category:</b>	City Equipment & Other	<b>Department:</b>	Finance
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500924
<b>Priority Area:</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	-

**Description & Scope:** Funding was requested to replace the City's current Revenue Administration system which was purchased in 2005. The replacement will update the City's revenue administration system, improve functionality and transparency, enable better management and reporting, and allow for added support for customer/citizen interfacing applications. Phase I is scheduled to be completed by June 30, 2020, with Phase II beginning shortly thereafter, with an estimated completion within 36 months.

**Purpose:** Funding is to replace the City's Administration System to improve functionality and transparency, and enable better management and reporting.

**History & Key Milestones:** The Revenue Administration System was purchased in December 2005 to replace the City's legacy system.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	3,100,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	900,000	100,000	100,000	100,000	100,000	100,000	500,000
EXPLANATION:	During implementation, outside consultants will be utilized to manage the project and augment staffing levels in Finance. Maintenance costs and staffing are anticipated in future years.						

<b>TOTAL PROJECT COST</b>	3,100,000
PRIOR YEAR APPROPRIATION	3,100,000
PRIOR YEAR AVAILABLE	2,947,426
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

### FY2021 BUDGET DISTRIBUTION

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

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



## RIVERFRONT PLAN IMPLEMENTATION

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Planning & Development Review
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500329
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	101526

**Description & Scope:** The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. Funding for the design/construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and conceptual designs for an expanded Lehigh Parcel as part of the East Riverfront Transportation Improvement Program. The Mayor has committed to completion of the “Missing Link” path by end of first term. This project is for design and implementation on these critical Priority 1 piece of the City’s ped/bike infrastructure. Design work at Lehigh has been completed through Schematic Design. This Priority 1 project of the Riverfront Plan would complement the other improvements made in the area over the past several years (E. Riverfront Transportation Improvements, BRT, Low Line, etc.).

**Purpose:** To create a unified, cohesive system of open space and linkage along the James River.

**History & Key Milestones:** The Riverfront Plan was adopted in 2012, amended in 2017. FY20 funds will be used to finalize plans for both Lehigh and “Missing Link,” with implementation starting in FY21.

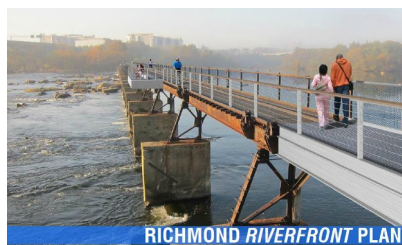
## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The improvements will create new public spaces and trails that will require City maintenance as work is completed. Costs prior to opening would be minimal.						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	100,000,000
PRIOR YEAR APPROPRIATION	12,903,919
PRIOR YEAR AVAILABLE	136,177
FY2021 Proposed	—
<b>REMAINING NEED</b>	87,096,081

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



RICHMOND RIVERFRONT PLAN

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

## RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500375/500565
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100532/101538/101911/105932

**Description & Scope:** To provide funding for the replacement / installation of guardrail along Riverside Drive between Hillcrest to 22<sup>nd</sup> Street (approximately 3,500 Linear Feet).

**Purpose:** To replace deteriorated guardrail on Riverside Drive.

**History & Key Milestones:** Deteriorated guardrail of inadequate capacity now exists sporadically along the stretch of Riverside Drive proposed in this project. Phase 1A - 500' east of Evelyn Byrd Rd to New Kent Rd was completed January 2013, Phase 1B - Breckenridge Rd to ~ 650' east of railroad tracks was completed August 2013. Phase 2 was completed July 2015.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	1,020,000
PRIOR YEAR APPROPRIATION	1,020,000
PRIOR YEAR AVAILABLE	624,150
FY2021 Proposed	—
<b>REMAINING NEED</b>	—



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

## RMA PLAZA JOINT REPAIR

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500294/500750
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100594/102251

**Description & Scope:** This project will rehabilitate RMA Park Plaza with aesthetic improvements including seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities.

**Purpose:** This project will maintain the City of Richmond's infrastructure which is a commitment of the City of Richmond's initiative.

**History & Key Milestones:** The RMA Plaza Bridge was built in 1990's. It is a pre-stressed concrete structure supported by reinforced concrete substructure.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,900,000
PRIOR YEAR APPROPRIATION	1,711,405
PRIOR YEAR AVAILABLE	490,645
FY2021 Proposed	—
<b>REMAINING NEED</b>	188,595

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

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



## ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500792
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105219

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

**Purpose:** This project will further the healthy streets initiative by providing bike infrastructure.

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Bike lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,502,000
PRIOR YEAR AVAILABLE	1,475,146
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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



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

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



## ROUTE 5 RELOCATION / WILLIAMSBURG RD. INTERSECTION IMPROVEMENT

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500474
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	102188/104763

**Description & Scope:** This project consists of preliminary engineering, right-of-way acquisition, and construction to relocate Route 5 along CSX rail line and installation of appropriate traffic control at the Nicholson Street intersection. It will re-configure the Williamsburg Avenue / Main Street intersection to facilitate the northbound movement of truck traffic.

**Purpose:** To relocate Route 5 along CSX rail line, and facilitate northbound movement of truck traffic.

**History & Key Milestones:** Primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

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

<b>TOTAL PROJECT COST</b>	2,590,428
PRIOR YEAR APPROPRIATION	2,590,428
PRIOR YEAR AVAILABLE	2,272,324
FY2021 Proposed	—
<b>REMAINING NEED</b>	—



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

### SCHOOL ATHLETIC FACILITIES

<b>Category:</b>	Education	<b>Department:</b>	Richmond Public Schools
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500493
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	102336

**Description & Scope:** Planned projects to improve Richmond Public Schools' athletic facilities include track improvements, gym floor upgrades and football field renovations. The track project is planned for John Marshall High School. The current track consists of gravel and is only six lanes. Marshall is the largest comprehensive high school without an eight-lane, modern synthetic track. Football field renovations are slated for Jefferson. Safety issues exist due to poor drainage. A renovated field would provide opportunities for additional sports such as soccer and lacrosse.

**Purpose:** To improve the condition of athletic facilities throughout Richmond Public Schools.

**History & Key Milestones:** Gym floor upgrades are scheduled for the following schools: Armstrong, George Wythe, Jefferson, Richmond Community, Franklin Military, Brown, Binford, Hill, Elkhardt-Thompson, Westover Hills, Overby-Sheppard and Chimborazo. Schools were identified by age and condition of gym floors.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	2,658,438
PRIOR YEAR APPROPRIATION	2,658,438
PRIOR YEAR AVAILABLE	508,744
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



## SCHOOL PLANNING & CONSTRUCTION

<b>Category:</b>	Education	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500160
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	Multiple

**Description & Scope:** This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, rezone Broad Rock and Greene, and re-zone Thompson, Brown, Boushall and Elkhardt.

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

**History & Key Milestones:** The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both open and final site work is underway. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications. Phase II will incorporate an addition/renovation elementary, one new 1000 student elementary and one new 1,350 student middle school and will achieve LEED Silver or better. City Council transferred \$4.4 million from this account to Schools Capital Maintenance in FY19.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	186,888,204	—
PRIOR YEAR APPROPRIATION	182,419,204	—
PRIOR YEAR AVAILABLE	7,310,391	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	4,469,000	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

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



## SCOTT'S ADDITION GREEN SPACE

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	2 <sup>nd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500780
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	105149

**Description & Scope:** This project allows for the construction of a pedestrian/bike trail in the Scott's Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard.

**Purpose:** This trail will provide green space for resident and visitor use in a rapidly developing neighborhood.

**History & Key Milestones:** A feasibility study and subsequent design development is currently underway for this project.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	894,950	—
PRIOR YEAR APPROPRIATION	644,950	—
PRIOR YEAR AVAILABLE	560,411	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	250,000	—
		<b>TOTAL</b>
		—

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



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

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

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500950/500951
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	

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

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

#### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	800,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT:	—	—	2,000	2,000	2,000	2,000	8,000
EXPLANATION:	Maintenance of traffic control devices.						

<b>TOTAL PROJECT COST</b>	800,000
PRIOR YEAR APPROPRIATION	800,000
PRIOR YEAR AVAILABLE	797,806
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

FY2021 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** FEDERAL TAP, GO BONDS

## SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500333/500334/500407
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	100626/101590/101767

**Description & Scope:** Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17<sup>th</sup> St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements. A priority project is to extend the 17<sup>th</sup> St. Market Plaza another block north, between Franklin and Grace Streets, on city-owned land that once served as the 17<sup>th</sup> Street indoor market complex. The design will be an extension of the existing 17<sup>th</sup> St. Market Plaza that officially opened November 2018. It will include trees, Silva Cell DeepRoot tree systems, cobblestone streets, street lighting, security cameras and plaza amenities.

**Purpose:** The Shockoe Revitalization Implementation Strategy, completed in 2011, established an implementation prioritization plan for the economic development and revitalization of Shockoe Bottom.

**History & Key Milestones:** Shockoe's Revitalization and planning began in the 1980's, including the downtown transportation center and construction of the floodwall. The project is in its 27<sup>th</sup> year of planning and development. The Federal Railroad Administration has issued a Federal Record of Decision that confirms the Main Street Station as the future downtown Richmond higher-speed rail station for Richmond to Raleigh and Richmond to Hampton Roads. DC2RVA recommends Main Street Station as the Downtown Richmond future higher-speed rail station. The 2014 - 2018 rehabilitation of the Main Street Station train shed and the 2017 - 2018 renovation of the 17<sup>th</sup> Street Market have already provided positive economic redevelopment boom in Shockoe Bottom.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY2021 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	6,600,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	3,864,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	302,626	SITE IMPROVEMENT	—
FY2021 Proposed	—	CONSTRUCTION	—
<b>REMAINING NEED</b>	2,736,000	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		<b>TOTAL</b>	—



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



## SIDEWALK IMPROVEMENT PROGRAM - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500317
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100693/100704/101674/102104

**Description & Scope:** The locations for sidewalk repair are determined by a technical ranking system established by DPW. While repairing sidewalk, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

**Purpose:** To repair hazardous sidewalk as requested by citizens.

**History & Key Milestones:** The Department of Public Works is continuously receiving citizen requests to evaluate and estimate sidewalk repair needs throughout the City.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating and maintenance costs.						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	2,245,509
PRIOR YEAR AVAILABLE	44,730
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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





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

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500775
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105122

**Description & Scope:** The scope of the project includes installation of sidewalk and handicap ramps in the 5<sup>th</sup> Council District.

**Purpose:** This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs throughout the 5<sup>th</sup> Council District.

**History & Key Milestones:** This project is currently under construction.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	455,756
PRIOR YEAR APPROPRIATION	455,756
PRIOR YEAR AVAILABLE	113,851
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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

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



### STONE BISTRO

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500615
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	103056

**Description & Scope:** The \$8 million investment includes redeveloping and restoring the Intermediate Terminal Building located at 3101 E. Main Street. The former industrial building will be adaptively reused as a 30,000 Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden.

**Purpose:** To construct the second phase of the Stone Production Facility, which encompasses a Bistro and beer garden.

**History & Key Milestones:** The Stone Brewery facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	30,286,804	—
PRIOR YEAR APPROPRIATION	30,286,804	—
PRIOR YEAR AVAILABLE	8,617,408	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

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



## STREET LIGHTING - SPECIAL

<b>Category:</b>	Transportation	<b>Department:</b>	Public Utilities
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500090
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	Multiple

**Description & Scope:** This project provides funding for special street lighting projects including 1) the installation of special and ornamental street lights based on citizen's requests and 2) conversion of current street lighting to lower wattage Cobra head lights with LED lights.

**Purpose:** This is to meet the requests of citizens, achieve energy efficiencies, increase public safety at night and potentially reduce crime.

**History & Key Milestones:** This request is to continue street lighting projects in the Fan, Carver and Robinson Street neighborhoods.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Minimal increase reflected in street lighting bill.						

## FY2021 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	13,650,525
PRIOR YEAR AVAILABLE	2,808,562
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

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

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



## SYSTEMATIC PEDESTRIAN SAFETY IMPROVEMENTS PHASE III (FEDERAL)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500941/500961
<b>Priority Area:</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

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

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

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	1,540,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	Additional maintenance for pavement markings and signs.						

<b>TOTAL PROJECT COST</b>	1,540,000
PRIOR YEAR APPROPRIATION	1,540,000
PRIOR YEAR AVAILABLE	1,433,239
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

### FY2021 BUDGET DISTRIBUTION

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

**FUNDING SOURCE(S):** FEDERAL HSIP



## TRAFFIC CONTROL MODERNIZATION - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500347/500301
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	Multiple

**Description & Scope:** This project provides for the repair and replacement of deficient traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment.

**Purpose:** Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment. These funds are used as contingency to assist with the overall traffic improvement program and available funds are obligated for projects such as modernizing existing failing poles on Broad @ Hamilton, Broad and Staples Mill and Grove @ Libbie.

**History & Key Milestones:** Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1<sup>st</sup> Cities Agreement with the State.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,100,000
PRIOR YEAR AVAILABLE	1,059,557
FY2021 Proposed	—
<b>REMAINING NEED</b>	ONGOING

## FY2021 BUDGET DISTRIBUTION

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



**FUNDING SOURCE(S):** FEDERAL 98%, GO BONDS 2%

### UNIVERSAL ACCESS

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500917
<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	106388

**Description & Scope:** The purpose of this project is provide ADA compliant at Parks and Recreational facilities Citywide. For FY20, funding was requested for river access at Huguenot Flatwater. Currently, there is only one ADA compliant river access in the middle at Reedy Creek which is primarily for whitewater access. The proposed universal access ramp at Huguenot Flatwater will change that by connecting the upper 4 miles of James River with ADA compliant access at both ends. Paddlers of all abilities will have access to a calmer section of the James and be able to paddle downriver to Reedy Creek with its accessible takeout. The James River Outdoor Coalition (JROC) is actively raising funds for this project and has paid for the design and engineering required. This accessible ramp will also accomplish step two of three of JROC's long term goal of connecting all 7 miles of the James that runs through the JRPS with ADA compliant access. Future funding is being requested provide universal access at other parks and recreation facilities. FY21 funding is needed to continue this effort by providing design funding for the Pony Pasture Put-in with construction funding requested in FY22 and beyond to provide updated ADA access to river front amenities.

**History & Key Milestones:** This project was initially submitted in the FY20 CIP.

### FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	150,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Minimal impact on the operating budget; routine maintenance of the completed facility included in the overall DPRC operating budget.						

### FY2021 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	—
PRIOR YEAR APPROPRIATION	150,000	—
PRIOR YEAR AVAILABLE	150,000	—
FY2021 Proposed	—	—
<b>REMAINING NEED</b>	ONGOING	—
		<b>TOTAL</b>

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



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



## WHITCOMB COURT STUDY

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500844
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	-

**Description & Scope:** This project is for the future redevelopment of public housing and the neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court.

**Purpose:** To address the need to provide quality and affordable housing in the neighborhood.

**History & Key Milestones:** HCD is currently working through the RFP process.

## FINANCIAL SUMMARY

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
FY2020 Adopted	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL FY2021-2025
AMOUNT	—	—	—	—	—	—	—

EXPLANATION:

### FY2021 BUDGET DISTRIBUTION

AMOUNT

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

**TOTAL**

<b>TOTAL PROJECT COST</b>	250,000
PRIOR YEAR APPROPRIATION	250,000
PRIOR YEAR AVAILABLE	250,000
FY2021 Proposed	—
<b>REMAINING NEED</b>	—

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





# *APPENDICIES*

## Capital Improvement Plan FY2021-FY2025

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Funding by Council District

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Project Status Report

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Capital Projects Operating Information

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### FY2021-2025 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2021	Proposed FY2021	FY2022	Planned FY2023	FY2024	FY2025	TOTAL
Community Center Enhancements - FY24 (Battery Park)	3	—	—	—	—	1,000,000	—	1,000,000
Community Center Enhancements - FY25 (Pine Camp)	3	—	—	—	—	—	1,000,000	1,000,000
Lombardy Bridge over CSX Bridge Replacement	3	—	2,500,000	—	—	2,348,000	765,000	5,613,000
<b>Third District Total</b>		—	<b>2,500,000</b>	—	—	<b>3,348,000</b>	<b>1,765,000</b>	<b>7,613,000</b>
Cherokee Road Roadside Safety Improvements	4	—	—	—	—	—	135,000	135,000
<b>Fourth District Total</b>		—	—	—	—	—	<b>135,000</b>	<b>135,000</b>
Community Center Enhancements - FY23 (Randolph)	5	—	—	—	1,000,000	—	—	1,000,000
Cowardin Avenue and Semmes Avenue Pedestrian Safety Improvements	5	—	—	—	—	—	500,000	500,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular	5	—	—	—	100,000	—	—	100,000
School Modernization - George Wythe High	5	—	—	—	—	100,000,000	—	100,000,000
<b>Fifth District Total</b>		—	—	—	<b>1,100,000</b>	<b>100,000,000</b>	<b>500,000</b>	<b>101,600,000</b>
Community Center Enhancements - FY21 (Hotchkiss)	6	—	1,000,000	—	—	—	—	1,000,000
Highland Grove/Dove Street Development	6	500,000	2,500,000	—	—	542,000	1,841,000	4,883,000
Hull Street Streetscape - Mayo Bridge to 9 <sup>th</sup> Street	6	—	911,000	1,387,000	1,561,000	—	—	3,859,000
Kanawha Plaza Pedestrian Safety Improvements	6	—	810,000	810,000	1,536,000	—	—	3,156,000
Leigh Street Streetscape	6	—	—	—	—	3,304,000	3,304,000	6,608,000
Manchester Canal/Walker's Creek	6	—	—	—	—	100,000	—	100,000
Mayo Bridge Rehabilitation	6	1,790,000	3,790,000	—	—	—	—	3,790,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	6	11,601,000	7,496,000	3,546,000	5,277,000	—	—	16,319,000
<b>Sixth District Total</b>		<b>13,891,000</b>	<b>16,507,000</b>	<b>5,743,000</b>	<b>8,374,000</b>	<b>3,946,000</b>	<b>5,145,000</b>	<b>39,715,000</b>
1 <sup>st</sup> Precinct Joint Location Project	7	—	—	—	—	198,000	1,699,174	1,897,174
Government Road Slope Repair	7	—	—	—	650,000	650,000	500,000	1,800,000
Jefferson Avenue Improvements	7	—	—	—	—	500,000	1,000,000	1,500,000
Nicholson Street Streetscape	7	—	—	—	—	—	880,000	880,000
School Modernization - Fairfield Court Elementary	7	—	—	—	—	50,000,000	—	50,000,000
School Modernization - Woodville Elementary	7	—	—	—	—	50,000,000	—	50,000,000
<b>Seventh District Total</b>		—	—	—	<b>650,000</b>	<b>101,348,000</b>	<b>4,079,174</b>	<b>106,077,174</b>

### FY2021-2025 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2021	Proposed FY2021	FY2022	Planned FY2023	FY2024	FY2025	TOTAL
Belmont Rd at Walmsley Blvd Pedestrian Safety Improvements	8	—	—	—	200,000	300,000	—	500,000
Community Center Enhancements - FY22 (Hickory Hill)	8	—	—	1,000,000	—	—	—	1,000,000
Deepwater Terminal Road Connector to Goodes Street	8	—	568,000	—	—	—	—	568,000
Hull Street @ Belt BLVD (HSIP)	8	100,000	100,000	460,000	—	—	—	560,000
<b>Eighth District Total</b>		<b>100,000</b>	<b>668,000</b>	<b>1,460,000</b>	<b>200,000</b>	<b>300,000</b>	<b>—</b>	<b>2,628,000</b>
Hey Road Improvements	9	—	—	—	700,000	800,000	1,000,000	2,500,000
Hull Street Phase I: Hey Road to Warwick Road (Federal)	9	5,734,000	4,734,000	5,125,000	1,000,000	—	—	10,859,000
Hull Street Phase II: Chippenham Parkway to Hey Road	9	—	—	—	—	—	500,000	500,000
Hull Street Phase III: Warwick Road to Arizona Drive	9	—	—	—	—	727,000	1,213,000	1,940,000
Southside Regional Park and Community Center	9	—	—	500,000	1,000,000	2,500,000	3,000,000	7,000,000
<b>Ninth District Total</b>		<b>5,734,000</b>	<b>4,734,000</b>	<b>5,625,000</b>	<b>2,700,000</b>	<b>4,027,000</b>	<b>5,713,000</b>	<b>22,799,000</b>
Bike Lanes/Boulevard (Street Conversions)	CW	—	—	—	753,000	747,000	—	1,500,000
Bike Parking (Racks)	CW	25,000	25,000	—	25,000	25,000	—	75,000
Broad Street Streetscape Project	CW	500,000	500,000	—	—	—	—	500,000
Central Transit Signal Priority and Emergency Vehicle Preemption	CW	—	40,000	1,701,000	—	—	—	1,741,000
City Hall	CW	600,000	600,000	1,000,000	500,000	—	500,000	2,600,000
City Hall Security Enhancements	CW	—	500,000	500,000	500,000	500,000	500,000	2,500,000
City Wide Traffic Calming Measures	CW	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Fire Station Building Maintenance	CW	300,000	300,000	—	—	—	—	300,000
James River Park Infrastructure	CW	—	—	—	100,000	100,000	—	200,000
John Marshall Courts Building	CW	250,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Juvenile Detention Center	CW	220,000	220,000	400,000	400,000	400,000	400,000	1,820,000
Library Projects	CW	500,000	511,500	—	—	—	—	511,500
Major Bridge Improvements Program	CW	2,000,000	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	16,255,304
Major Building Maintenance	CW	1,474,688	974,688	1,000,000	500,000	500,000	1,000,000	3,974,688
Major Parks Renovations	CW	—	500,000	1,000,000	500,000	750,000	750,000	3,500,000
Manchester Courthouse	CW	300,000	300,000	300,000	390,000	400,000	400,000	1,790,000
Matching Funds for Federal/ State Grants (VDOT)	CW	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Neighborhood Parks Maintenance	CW	—	500,000	650,000	500,000	650,000	650,000	2,950,000
Neighborhoods In Bloom	CW	100,000	100,000	100,000	100,000	100,000	100,000	500,000

### FY2021-2025 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2021	Proposed FY2021	FY2022	Planned FY2023	FY2024	FY2025	TOTAL
New Sidewalk Program - Citywide	CW	—	900,000	900,000	900,000	900,000	900,000	4,500,000
New Traffic Control Signals	CW	155,000	155,000	394,000	895,000	—	—	1,444,000
Oliver Hill Courts Building	CW	200,000	200,000	300,000	300,000	300,000	300,000	1,400,000
Park and Facility Connectivity	CW	—	—	—	100,000	—	—	100,000
Parks and Recreation Building Maintenance	CW	250,000	250,000	900,000	250,000	500,000	500,000	2,400,000
Pedestrian Safety Crossing Improvement Program	CW	—	—	200,000	200,000	200,000	200,000	800,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	CW	515,000	515,000	1,330,000	—	—	—	1,845,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	CW	666,000	800,000	—	—	—	—	800,000
Percent for Art	CW	250,000	250,000	200,000	150,000	250,000	250,000	1,100,000
Pocket Park Acquisition	CW	—	—	—	—	—	200,000	200,000
Police Department Building	CW	—	—	—	—	—	250,000	250,000
Police Headquarters Building	CW	155,000	155,000	450,000	—	—	250,000	855,000
Replacement of Fire Station 12	CW	900,000	2,400,000	1,691,305	1,500,000	2,160,928	—	7,752,233
Richmond Fiber Optic Network System	CW	125,000	125,000	—	—	—	200,000	325,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	CW	—	—	1,027,650	—	—	—	1,027,650
Riverview Cemetery Expansion	CW	—	948,026	—	—	—	—	948,026
Safety Improvement Program Contingency Account	CW	50,000	50,000	50,000	50,000	50,000	50,000	250,000
School ADA Compliance	CW	—	2,702,003	—	—	—	—	2,702,003
School Capital Maintenance	CW	4,000,000	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	14,500,000
Sidewalk Projects	CW	500,000	1,000,000	2,500,000	2,500,000	2,000,000	2,500,000	10,500,000
Street Lighting - General	CW	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	CW	700,000	700,000	800,000	800,000	800,000	800,000	3,900,000
Streets, Sidewalks, and Alley Improvements	CW	300,000	300,000	500,000	300,000	300,000	300,000	1,700,000
Swimming Pool Projects	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Systemic Sight Distance Imp. (HSIP)	CW	421,000	421,000	844,000	—	—	—	1,265,000
Traffic Control Installation	CW	—	—	500,000	—	—	—	500,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	1,075,000	1,075,000	—	—	—	—	1,075,000
Transit Stop Access Improvements	CW	—	594,000	—	—	—	—	594,000
Transportation Projects	CW	4,260,829	30,000,000	20,000,000	20,250,000	21,000,000	24,000,000	115,250,000
Vehicle Replacement	CW	4,431,810	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332

## FY2021-2025 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2021	Proposed FY2021	FY2022	Planned FY2023	FY2024	FY2025	TOTAL
Citywide Total		26,044,327	60,548,549	52,813,259	46,783,000	43,452,928	46,820,000	250,417,736
Capital Improvement Plan Total		45,769,327	84,957,549	65,641,259	59,807,000	256,421,928	64,157,174	530,984,910



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104858	500746	Broad Street Streetscape Project (RTE. 250)	1	17	DPW	6,020,287	6,021,483	5,521,483	500,000	539,625	2,517,000	125,632	FED	Final plans received for review and comments on 10/28. Plan revisions underway.
	500933	Libbie Ave Corridor Study	1	20	DPW	60,000	60,000	60,000	-	-	60,000	-		Consultant proposal being solicited
	500934	Mary Munford ES Pedestrian Safety	1	20	DPW	175,000	175,000	175,000	-	802	175,000	802	FED	30% plans. VDOT scoping meeting 2/26/2020..
	500935/500936	New Traffic Control Signal – Grove/Maple	1	20	DPW	300,000	300,000	300,000	-	102,972	300,000	102,972		Construction underway.
		First District Total:				6,555,287	6,556,483	6,056,483	500,000	643,399	3,052,000	126,434		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	300,000	300,000	300,000	-	173,993		91,637	FED	Bid/Advertisement in Dec., 2019
100999	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	227,665	-	109,132		Construction underway; scheduled for completion Summer 2020
														Ornamental lights have been installed on West Grace Street (Ryland to Boulevard), Mulberry (West Grace to Floyd) and the 2700 block of Floyd for a total of 209 lights installed. Construction to install lights along Floyd Avenue from the Boulevard east will proceed in February 2019 then in two to three block increments as funds become available. RX being routed with contractor supplying materials. The next phase of the Fan project is scheduled to start February 4th. This phase will install 48 new poles and lights. The February 4th 2019 Fan phase of the Fan project has been completed. The next phase of the Fan Lighting project will install 48 ornamental lights on 4 blocks of Floyd Avenue (Strawberry St. to Granby St.). Construction will begin in November 2019. Other subsequent phases will be undertaken as funds are available and according to scheduling of internal and contractor services. Currently there is no funding for FY20/21. As such, no installations will be done in this time frame.
101687	291C021/500368	Fan Lighting Expansion	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,478,493	-	-		
105149	500780	Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	84,539	-	25,856	City	CXS reviewing plans to allow for a temporary construction easement. Consultant is preparing design development plans.
		Second District Total:				2,194,950	2,594,950	3,614,850	(1,019,900)	1,964,689	-	226,626		
	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	300,000	300,000	-	-	-	-	City	Laburnum Avenue median repair project being scoped. Construction started January 2020 anticipate completion end of April 2020.
		Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	239,063	-	13,640	City and Rev (Revenue Sharing)	The project is currently being reviewed by the City Attorney's office.
102356	500496/500387/500877	Brookland Park Boulevard Parking Lots (ECD)	3	13		-	150,000	150,000	-	-	-	-		
	2918100	Brookland Park Boulevard Road to East Junct.	4	12	DPW	12,700,956	12,700,956	12,700,956	-	239,063	-	13,640		Construction underway.
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	DPW	12,700,956	12,700,956	12,700,956	-	6,065,038	-	573,927	FED	Project to be readvertised for construction in March 2020.
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	14,000,000	14,000,000	-	4,062,918	-	209,556	FED	Project in procurement for February advertisement. Anticipate construction Spring 2020.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	1,020,000	1,020,000	-	395,850	-	3,014	City	City Council has reallocated the remaining funds request for this project as of the October 14th council meeting. This should bring us to about 350K. On top of this JROC is raising an additional 150K for the project. We have meet on site this month and decided that with 500K in hand (once fundraising wraps up) we would like to expand scope of the project to the entire parking lot with amenities. A quote from Timmons for the expanded scope has been requested.
		Universal Access	4	20	PRCF	ONGOING	ONGOING	150,000	ONGOING	-	150,000	-	City	The project is in the Preliminary Engineering stage. Project is approaching 30% design Phase.
	500917	Fourth District Total:				27,670,956	27,720,956	27,720,956	-	10,523,805	150,000	786,497		Project scope underway
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	43,552	-	40,901		The project has been reviewed in order to obtain the Storm Water permit; project will and will be submitted to Procurement for bid first quarter of 2020
	500925	Boulevard Bridge – New Sidewalk	5	20	DPW	50,000	50,000	50,000	-	-	50,000	-	City	Phase I construction to be advertised May 2020.
104241	500652	Lakes at Byrd Park	5		PRCF	600,000	600,000	500,000	100,000	59,853	-	-	FED	Project sites assigned for FY19 allocation. Previous \$200K allocation completed under (phase I). Construction underway, current phase is 70% complete. FY 20 expenditures are \$80,000.
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	1,378	-	384		Coordinating with 6th District to verify scope of work. Still awaiting on coordination with 6th district.
105122	500775	Sidewalk Projects - 5th District	5	18	DPW	455,756	455,756	455,756	-	341,905	-	67,712		The building permit has been approved for the improvements slated for the this facility. The project submitted to Procurement for bid by Oct. 30, 2019
		Fifth District Total:				2,623,756	2,623,756	2,083,756	540,000	446,688	50,000	108,997		
	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-		
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,715,928	-	1,168,398	150,000	70,575	City	

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100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,629,994	-	-	FED	City/State project agreement process underway. Funding reconciled with VDOT.
101754/2108133/500680/500388		Canal Walk Reynolds North to 10th	6	13	DPW	2,000,000	3,760,000	3,532,058	227,942	2,379,984	-	1,385	City and Rev (Revenue Sharing)	Project to be implemented under purchase agreement by developer. Construction in progress. Agreement adopted by City Council on 4/22/19. Developer granted time extension anticipate completion end April 2020.
100539/102012/100551/100564	2918505/500126/129/567/645/646	Cannon Creek Improvements	6	12	DPW	3,700,000	3,700,000	3,667,889	32,111	3,069,326	-	186,377	City, State & Fed	Contract Awarded 1/4/19. Notice to Proceed issued for 04/22/19, construction underway. Construction 95% complete. There were \$297,000 in expenditures for FY20. Project complete. Final Payment pending.
	500926/500927	Capital Trail – Canal Walk Connector	6	20	DPW	1,027,000	1,027,000	1,027,000	-	-	1,027,000	-		Project scoping underway with design team
105501/500816		Downtown Retining Project (CMAQ)	6	18	DPW	800,000	800,000	800,000	-	793,740	-	13,708	FED	Project completed. Waiting for final reimbursement from VDOT. Additional funds (around \$15,000) from the Safety Improvement Contingency (Award 2908135/500421) account will be needed to cover the shortfall.
100531/2918365/500291/500292		E. Broad Gateway Improvements	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,982	-	-	FED	Federal funds to be used on final phase for tunnel repairs. Scope definition pending.
104377/100218/2308234/500247		Eastview Initiative	6	12		-	1,200,000	1,131,533	68,467	1,095,421	(68,467)	-		This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use.
102043/104240/2918369/500508/500568/500509		Franklin Street Streetscape	6	13	DPW/DED	3,900,000	3,900,000	3,400,000	500,000	261,664	(500,000)	3,139	VDOT - Revenue Share	Project is under construction, 20% complete
102750/500573		Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DED	24,800,000	24,800,000	8,050,000	16,750,000	2,853,196	-	153,928	ST, City	This project is in the final community engagement phase, conceptual design follows. There is not "cost estimate" because there is not an approved design/project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance if formulated.
500748		Highland Grove/Dove Street Redevelopment	6		DPW	14,770,000	14,770,000	4,467,000	10,303,000	-	52,000	-		RHA soliciting RFP for phase I.
500931		Hull Street Streetscape Mayo to 9th	6	20	DPW	4,061,000	4,061,000	202,000	3,859,000	1,815	202,000	1,815		Consultant proposal being reviewed for approval.
														Project will provide for additional public improvements along the Corridor to support commercial revitalization. Such uses could include pedestrian lighting, street lighting, additional street trees, street/sidewalk improvements, and public art. Contract with Kinley-Horn to assist in additional street lighting, to improve safety, has been initiated. Plans were reviewed and received final approval by UDC and CPC in October 2017. Test light installed in 600 block of Hull St. late September 2018, to review character of new light fixture. Photometric work complete.
														Working w/DPU and supplier to finalize purchase of all fixtures for installation. Installation moved into 2019. Fixtures are to be included in DPU IFB for street lighting. Waiting on DPU to release so we can get bids and commence full-scale implementation of project.
101766/500406		Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	4,988	-	-	City	Project received CPC conceptual approval 06/19. Project is now moving into detailed design stage. Design underway. 20% Complete
104857/500745		Shockoe Valley Street Improvements (Previously called: I-95 and Broad Street Interchange Area Project)	6	17	DPW	28,043,000	28,043,000	12,873,000	15,170,000	974,022	7,963,211	55,284	FED	Numerous projects underway including Texas Beach Overlook stabilization, James River Park a Asphalt Trail Install and repairs to the Tyler Potterfield Pedestrian Bridge (recently completed). Pump House Asphalt Trail project is scheduled to be bid in Feb. 2020
100503/500297		James River Park Infrastructure	6		PRCF	N/A	ONGOING	850,000	ONGOING	328,599	-	10,874	City	Project scoping underway with design team
500932		Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	153,000	3,156,000	-	153,000	-		Ord 2018-172 \$890,776 plus Ord 2018-173 \$5,526,936,The site work improvements for the Main Street Station began November 26, 2018.
														The Franklin Street Streetscape Funding, FED, ST and city funding fund this project. Franklin Street and west parking lot site work to be completed October. Ongoing Project.
2108612/500283/500469/500542/500543/100241/500544		Main Street Station Multi Modal Center	6		DPW	75,079,720	96,000,000	86,670,590	9,329,410	86,085,505	-	1,652,773	FED, ST and city	Conceptual estimate based on current market conditions has increased. Original funding (#1) is based on Feasibility Study report. The project is still in scope phase. Design underway. No comments.
100170/103002/2958835/500211/500221		Mayo Bridge Rehabilitation	6	11		10,051,000	10,051,000	5,710,000	4,341,000	1,195,680	1,334,000	-	FED	Construction in progress Complete. Punch list items being addressed.
102251/100594/1308450/500294/500750		RMA Plaza Joint Repair	6	13	DPW	1,900,000	1,900,000	1,711,405	188,595	1,220,760	-	435,396	City and Rev (Revenue Sharing)	Project in closeout process.

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101767	5008313/500407	(Shiko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,374	-	(141,989)		The final phase began May 2019 and includes the completion of the electrical enclosures, FFE and landscaping fencing installation. This phase will be completed in September 2019. However, the account currently need \$140,000 to make it \$300K for other project initiative.
	500920	Tredegar/Brown's Island	6	20	PDR	ONGOING	ONGOING	117,442	-	-	117,442	-	Federal Smart Scale and City	No comments
														This project is for the future redevelopment of Whitcomb Court and the surrounding neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court. It will include immediate short-term community redevelopment and long-term land use planning. The purpose is to address blight and encourage development while providing quality and affordable housing in the neighborhood. The Whitcomb Study requires that an RFP is completed to meet the , which HCD is working with Councilwoman Robertson to seek a vendor(s) perform the study.
	500844	Whitcomb Court Study for the Future Redevelopment of Public Housing	6	19		250,000	250,000	250,000	-	-	-	-	City	
			Sixth District Total:											
						179,596,392	206,462,672	147,161,789	59,300,883	109,037,448	10,430,186	2,443,264		The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. A grocery store was placed on 25th Street and currently a residential building is under construction.
101777	5008122/500399	25th Street Development	7			-	2,533,467	2,533,467	-	2,346,533	118,467	-	City	
105178	500787/500788	29th Street/Church Hill Bike & Pedestrian Infrastructure	7	18	DPW	650,000	650,000	650,000	-	103,613	-	8,878	FED	Awarded Contract. Start construction in March, 2020
105795	500852/500853	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	19,685	-	11,568	FED	Design underway (90% completed)
	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	-	250,000	-	City	Scope in progress
														Conceptual Redevelopment plan completed Jan 2019. A structural evaluation of the building remains to be done before determining the feasibility of proceeding with this project at the current location.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	Planning to install exercise equipment clusters at Lucks and Oakwood and to begin planning improvements at the Woodville site. East District Park Transformation funds will also be used at other projects in the in 7th district such as the Historic Fulton Park project
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	298,010	458,650	4,799	City	For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7 <sup>th</sup> District, creating opportunities for affordable home ownership. Also, 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, which is ongoing.
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13	HCD	-	ONGOING	200,000	ONGOING	-	-	-		Project scoping underway with design team
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	1,138	1,050,000	1,138	City	Additional funding obtained; construction contract approved; scheduling per-construction meeting in Feb. 2020
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	Terminal Dock Phase II design completed and approved. Phase II construction for relocation of entrance drive pending additional funding and disposition of terminal warehouse.
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	DPW	10,544,318	10,544,318	4,628,318	5,916,000	4,762,528	-	-		Project assigned. Contractor to start construction February 2020.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	101,679	-	16,667	City	No comments
	500919	Low Line Phase III	7	20	PDR	ONGOING	ONGOING	115,000	ONGOING	-	115,000	-		Plan Design 100% complete. Construction advertisement in Spring 2020
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	4,503,713	9,000	186,388	1,255,877	10,572	City and Rev (Revenue Sharing)	
														Construction is complete. Preparation of the Assets Management book is in process. Costs managed by Real Estate were not initially showing in RAPIDS Award or Project, but has been corrected. Asset Management book on hold per RPD Additional use of remaining funds pending RPD.
104675	500720	Police Property & Evidence Center	7	17	DPW	2,900,000	2,900,000	2,900,000	-	2,877,999	-	-	City	

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102062	5008316/500453	Public Housing Transformation	7	14	HCD	202,000,000	240,000,000	9,971,027	230,028,973	9,750,307	(2,100,000)	-		The City and RRHA have partnered with private developers to develop new multi and single family housing units near Creighton Court in the East End. This multi-year, multi-phased redevelopment of the Armstrong High School sites is currently nearing the completion of phases 1A and 1B resulting in 106 mixed-income units consisting of market rate and affordable rental. The first phases will be completed in October and the second phase will be completed by December 2019. Demolition costs associated with the Armstrong development project were incorrectly booked to the capital budget. These demolition expenses are not associated with a City asset and must be booked as an operating expense. As a result, the total demolition costs in the amount of \$1,973,241, which is the non-capitalized portion were transferred and charged to the General Fund budget.
102188/104763	2948751/500474	Route 5 (Main St.) & Williamsburg Ave. Int. - Urban	7		DPW	2,600,000	2,600,000	2,590,428	9,572	318,104	-	27,678	City and Rev (Revenue Sharing)	Plan Design underway 60% complete. Railroad rejected proposal. Design going forward to right of way.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	31,000,000	-	22,382,592	-	-		The Stone Brewery Facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization. Phase I is complete and now Phase II, which is the Bistro is anticipated to cost approximately \$8 million. The EDA will serve as the developer for both Phases of this project. The Bistro is upcoming.
Seventh District Total:														
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	34,100	250,000	-		Completion is scheduled of the master planning process for the site late fall 2019. After which, we will proceed with implementation according to the plans recommendations.
100691	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		DPW	18,500,000	18,500,000	17,710,405	789,595	1,559,661	3,400,000	140,304	FED	underway. Construction advertisement requested from VDOT January 2020. VDOT finalizing reviews for advertisement.
102186	500473/500491/500948	Deepwater Terminal to Goodes Street	8	11	DPW	4,425,000	4,497,000	3,361,000	1,136,000	254,538	1,111,000	21,089	FED	Right of way process underway.
105151	500781	Eighth District Green Space Creation (Acquisitions & improvement)	8	18		125,717	125,717	125,717	-	18,072	-	18,072		Funds used to supplement the purchase of athletic lighting for the Hickory Hill field
100485	1308110/500191	Hickory Hill Community center	8	13		1,862,280	1,862,280	1,862,280	-	1,777,677	-	163,136		Field lighting project is underway and approximately 80% complete.
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesternan Ave.	8		DPW	5,700,000	11,000,000	773,000	10,227,000	310,587	-	1,235	FED	VDOT administered project. Public hearing held on 9/25/18 via VDOT. VDOT conducted utilities field inspection. Schedule impact TBD. The City's share is 2% of total cost.
500949		Lynhaven Ave Bridge	8	20	DPW	1,100,000	1,100,000	269,185	-	-	269,185	-	FED	Finalizing Plans for construction advertisement. Remaining funds in Awards 500315, 500318
100675	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		DPW	2,300,000	2,300,000	2,300,000	-	1,008,954	-	564,813	FED	Construction complete, project into closeout phase.
500937		Oak Grove ES Pedestrian Safety	8	20	DPW	284,000	284,000	284,000	-	942	284,000	942	FED	30% plans. VDOT scoping meeting 2/26/2020.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	3,929	(200,000)	3,929	City	Installation of a new water fountain underway. New benches have been purchased; installation pending. Will repair fence surround the site as well.
Eighth District Total:														
105803/105804	500842/500843	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	142,757	-	39,637	City	Master Plan completed Oct. 2019 being reviewed internally prior to submission to the Urban Design and Planning Commission for approval. Design drawings are also being prepared for the relocation of the tennis and basketball courts in accordance with the master plan.
104590	500706/500707	Carnation Street New Sidewalk	9	17	DPW	700,000	700,000	600,000	100,000	424,211	-	295,686	FED	Contract Award 4/16/19 to Central Contracting. Construction is complete on current phase. Expenditures are 265,000 for FY20. Construction closeout in progress.
500854/500855		Greene Elementary School - Safe Route to School	9	19	DPW	980,000	980,000	380,000	600,000	31,493	-	9,176	FED	Ord 2018-222 (adopted Sept 24), TA \$304,000; Project agreement sent to VDOT for execution of Phase I. Project is moving toward 90% Plans in the design phase. Expenditures are 25,000 for FY20.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	93,210	-	37,279	City and Rev (Revenue Sharing)	Ord 2018-221 (adopted Sept 24), Rev sharing \$734,609. Revised typical section after being decided 6 years ago by community with a near unanimous vote. Councilman Jones agreed to not change it to double the size of right of way take on one side to provide a bike lane, once he was informed of this very important fact. 30% plan review complete. UDC presentation scheduled for Feb. 6, 2020.
105173	500784	Hull Street & Chippenhams Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	100,917	-	1,436		Median improvements complete. Concepts for signage still pending. Scope being determined.



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101924	500197	Hull St. : Dixon Dr. to Elkhardt - Urban	9	12	DPW	21,100,000	21,392,200	10,533,200	10,859,000	3,007,783	4,618,200	7,448	FED	Project limits needs to change to read Hey Rd to Warwick Rd. VDOT allocation changes will be reflected in FY20-24 CIP budget. The project is at the RW Phase. Plans are 60% Design completion. R/W acquisition underway.
														Demolition of select buildings have been completed, however a change order has been submitted to Procurement and delays getting it issued will extend the project completion date for this particular phase. Also due to unforeseen conditions with the end wall of the gym, another change order will need to be issued. Design development of the new skate park and portions of site work that is feasible given the current budget are being finalized. An IFB is anticipated in late February/early March 2020.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	7,013,500	6,986,500	4,464,617	800,000	350,478	City	
			Ninth District Total:			39,930,000	43,522,200	21,111,309	22,410,891	8,264,989	5,418,200	741,140		
105806/105866 /105868	500841	730 Building	CW	19		1,200,000	ONGOING	1,135,356	ONGOING	562,265	550,000	472,749		In Design Phase for Roof Replacement 01/23/2019. Pre Bid April 25, 2019. Under Construction with a completion date of September 2019. Final close-out November 2019 in progress. Project completed and closed out December 2019.
Multiple	294879/ 500343	4R Capital projects - Urban	CW		DPW	-	1,665,000	1,665,000	-	1,120,330	-	-		State funds allocated to cover short fall on other federal/state funded projects. (Deepwater Terminal \$110,908, Huguenot Bridge Repairs \$108,223)
														The city has entered into a contract with Motorola Solutions, Inc. for a turn-key replacement of the city's radio system. Detail design review is in progress. New tower sites have been identified and approved by the Planning Commission construction scheduled to begin May 2020. Channels and new system coverage has been approved by the FCC and full system staging is scheduled for March 2020 as Microwave staging occurred July 2019 and is being shipped to mate with full system. Installation of public safety radios is completed with the remaining general government radios and new system as a whole projected to be completed in summer 2022. Motorola contract totaled \$32,293,023 of which \$6,054,942 has been expended. The project schedule reflects that DDR, Staging, and civil work should be completed in CY2020 with milestone payments of approximately \$20 million expected to be expended by calendar year end.
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	9,244,448	-	277,896		Previous report included encumbrance amounts in actual. These have been removed to reflect actual spend within the project.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15		2,826,807	2,826,807	2,826,807	-	2,899,582	-	44		Project construction is complete. The contractor formally submitted four claims for additional direct cost and home office overhead costs. DPW, Legal and Procurement have preparing responses to these claims and submitted them to the contractor's legal counsel on 6/24/19.
101939	2908023/500435	Bicycle Parking Racks	CW	13	DPW	-	ONGOING	200,000	ONGOING	163,351	25,000	22,500		Ongoing. Funds currently being used to augment bike share stations. No comments
Multiple /500308 RS	2908222/500306 CMAQ /500308 RS	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	1,920,504	-	200,922	City and Rev (Revenue Sharing)	17th St Bike Lane project completed. Semmes Ave Bike lane construction completed. Williamsburg Ave Bike Lane construction completed.
101522	5008766/500324	Building Demolition	CW		PDR	6,200,000	6,200,000	6,200,000	-	6,207,500	-	7,500	City	0 Demolition completed.
100493	1308186C/500203	Cemetery Improvements	CW		PRCF	N/A	ONGOING	3,586,764	ONGOING	3,579,667	-	-		Road repairs at Oakwood Cemetery completed
	500928	Central Transit Signal Priority	CW	20	DPW	1,816,080	1,816,080	40,000	-	-	40,000	-	Federal	In scope phase
														Production of phase 2 equipment underway. Conversion of the existing fleet to electric-assist currently underway. Phase 2 equipment to be received winter 2019/2020 for deployment pending additional operations funding.
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,989,512	-	406,731	Federal & State CMAQ	City Hall Cooling Towers and Structural Steel Replacement Project complete.
105129	500776	City Hall	CW	18	DPW		1,200,000	1,200,000	-	1,270,411	-	-		
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		DPW	N/A	5,000,000	2,210,000	2,790,000	2,031,907	-	-		City Hall Chiller Upgrade in progress.
Multiple	2308235/500438	City Hall Renovation Project	CW	13		5,494,510	ONGOING	5,058,085	ONGOING	5,029,219	100,000	76,262		Room 110 and Room 115 are 100% complete. Our records show \$47,450.78 was spent from 7/1/19-12/31/19

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Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		DPW	-	ONGOING	5,022,709	ONGOING	4,284,328	200,000	181,278	City and Rev (Revenue Sharing)	Traffic Calming Improvements 2019 Group 1- Hamilton St, Grove Ave, Hawthorne Ave, Bainbridge St, Fendall Ave, Garland Ave, and Decatur St - Construction on-going. Traffic Calming Improvements 2019 Group 2- Richmond-Henrico Tpk, Melbourne Ave, Maury St, Idlewood Ave, Stockton St, Porter St and Gordon Ave - 90% design complete.
101519	2108123/500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,138,866	-	-	City	Phase 1 signs installation complete. Replacing/repairing a couple of damaged signs. Second phase of the project will involve the design and implementation of the pedestrian wayfinding piece...locations finalized and graphics in production. Pedestrian Wayfinding review approx. 75% done. Test panels ordered...target of installation latter part of 2019, early 2020. Additional services for 7 pedestrian/vehicular waufinding signs for Lumkin's Slave Jail/Devil's Half Acre and African Burial Ground
500916		Community Center Enhancements	CW		PRCF	8,300,000	8,300,000	500,000		-	500,000			Had initial planning meetins with a consultant and staff concerning the upgrades/renovations most needed at Powhatan Community Center; replacing HVAC units and repairing the gym floor
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		DPW	8,251,485	8,251,485	8,251,485	-	8,039,994	-	-		West End Library in final closeout process with Bonding Company.
5008177/500327		Corridor/Gateway Blight Abatement	CW	12	PDR	-	ONGOING	1,300,000	ONGOING	590,694	100,000	-		Have started process for 1 property to be entered into the Spot Blight program. Initial step of notifying owner was taken. They have until just after first of year in 2020 to repond or we will take to the next step of the process.
102009	2308237/500443	Customer Relationship Management Program	CW	13	CSR	2,318,350	2,016,768	2,016,768	-	2,005,896	-	65,970	City	FY19 CIP Funding - \$301,582 Phase 1 completed July 2018; Phase 2 Feb 2019, Phase 3 (Energyv integration) is moving forward
104579	500700	East District Initiative Building	CW		DPW	-	825,000	343,000	482,000	303,040	-	132,337		ED1 Window Replacement under contract. Completion date 07/2019. Shop Drawing Submittals April 23, 2019. UPDATED CONSTRUCTION PROJECT CLOSE OUT 08/22/2019. INVOICE CLOSE OUT 09/30/2019. Final retainage payment pending.
500777		Fire Station Buildings	CW	18	DPW	1,700,000	ONGOING	1,595,732	ONGOING	596,217	250,000	45,988		Boiler replacement, construction 100% complete. Working on various station LED lighting upgrades.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,439,627	-	32,015	City	Restroom renovations at four stations planned (FS #6, #8, #19 & # 21). Construction documents currently being prepared for FS #6 and FS #8. Specs under final review by SCFG.
102336	7808105/500493	High School Athletic facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,149,694	-	-	City	Invoices pending payment which will be captured within the 3rd Qrt. CIP Report. Funds encumbered in the amount of \$93.4K for upcoming projects.
500895		Hopkins Road Transfer Station	CW	19	DPW			1,260,451	(1,260,451)	141,289	400,000	141,289		No comments
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	ONGOING	6,082,778	ONGOING	3,671,713	250,000	73,882	City	HVAC - VAV Box and Controls Replacement Project In Progress. Security Assessment complete. Phase I Security Renovations Project: Design complete.
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	ONGOING	3,340,003	ONGOING	2,425,360	220,000	15,168	City	Boiler Replacement Project complete. Fire Alarm Replacement Project complete. Detention Center Security System Replacement in progress - Construction IFB in Procurement.
Multiple	2308135/500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,091,500	500,000	5,906,573	-	76,951	City	Roof repairs at seven branches completed. Assets management reports completed for all roof projects. The Special Collections Area HVAC project is complete and the asset management report is complete. The Restroom Renovations Proj. at the Main Library Branch is being constructed. This project is scheduled to be completed in late April. Awaiting Procurement to issue the contract documents to the selected firm regarding the RFP that was advertised for the Main Library Master Plan.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		DPW	11,927,353	ONGOING	12,168,409	ONGOING	12,129,578	100,000	3,430	City	

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Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		DPW	-	ONGOING	25,154,762	ONGOING	7,226,611	3,489,392	137,512	City and Rev (Revenue Sharing)	Lynhaven Ave over Broad Rock Creek estimated cost \$1.1 million- Design 90% complete; Riverside Dr over Rattlesnake Creek \$ 600,000 - ; Martin Luther King Bridge \$ 500,000- Design 95% Complete; Lombardy over CSX- estimated cost \$13.5 million- Design 5% Complete; East Richmond Road over Stoney Run, estimated cost \$ 1.8 million - Scoping; East Richmond Road over Gillies Creek estimated cost \$1.8 million- Scoping; Riverside Drive over Rattlesnake Creek contract award pending
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	50,588,877	ONGOING	47,912,716	2,150,000	118,444		Numerous projects underway including the City Hall entrance ramp Complete by June 2019, overhead door replacement on multiple buildings 75% complete, police precinct alarm replacement and main library HVAC replacement. Future projects will be scheduled as funding is available. UPDATE CITY HALL ENTRANCE RAMP IN PROGRESS WITH COMPLETION AUGUST 2019. City Hall Ramps complete. Overhead Doors 100% complete. These are the projects currently in process through Procurement : 1. AIS City Hall Parking Decks Exhaust Fans (\$12,202.00) in Procurement. 10/02/2019 100% Complete 2. Davis & Green 3rd Precinct Parking Deck LED Lighting Upgrade (\$21,486.00) in Procurement 09/10/2019 On Going 3. Warwick Plumbing 3rd Precinct Inline Pumps Replacement (\$6,860.00) in Procurement 07/15/2019 100% Complete 4. Warwick Plumbing Main Library Air Compressor Replacement (\$27,614.00) in Procurement 07/30/2019 100% Complete 5. Bay Diesel 4th Precinct & Main Street Station Generator Omni Metrix Install (\$6,307.00) PO 20000000603 On Gong
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,888,366	ONGOING	6,745,421	500,000	215,155	City	Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building (submitted to Procurement for bid Oct 2019), Bryan Park restroom replacement, upgrades and renovations to the Byrd Park Round House and Blanton House (submitted to Procurement in Dec. 2019)
105953	500847	Manchester Courthouse	CW	19		2,745,000	ONGOING	600,000	ONGOING	84,209	300,000	42,843	City	Design 95% complete for Security System Replacement Project; new cameras, card readers, control room.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		DPW	-	ONGOING	1,154,000	ONGOING	543,757	70,000	2,413	Match for Fed/State	This programs funds ineligible expenses and matching funds associated with federal and state grants such as TA, RS and other Federal programs. No comments.
Multiple	5008105C/500396	Neighborhood in Bloom	CW		HCD		ONGOING	5,901,125		5,045,463	-	4,712		To provide infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects completed our sub recipients by and create opportunities for residential development. Funds will target several projects that are in progress in neighborhoods throughout the City such as Carver, Churchill, Highland Park, Swansboro, Belmeade, etc. This is an ongoing initiative for the City of Richmond.
						N/A								Purchasing new playground equipment for the Yancy St. Playground and Canoe Run Park and outdoor exercise equipment for Petronious Jones Park. Reviewing proposal concerning stabilization of the hillside adjacent to Holly St. Playground
101012	1308907/500222	Neighborhood Park Renovations	CW		PRCF	9,077,740	ONGOING	9,077,740	ONGOING	8,536,343	500,000	376,983	City	
Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		DPW	2,228,000	ONGOING	2,228,000	ONGOING	398,172	-	475	State	Cushaw Ave design 90% complete. No comments.
	500921	New Fire Station 9 & HQ	CW		FIRE	30,000,000	30,000,000	1,000,000		-	1,000,000			No Comments
105739/105756 /105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	38,628,840	-	25,928,145	City	Construction in progress at 3 new schools (Mason, Greene & Elkhardt-Thompson). All 3 schools on track for late August 2020 opening.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	997,017	-	-	State	Terminal Avenue Phase II construction complete. Carnation Street Sidewalk funding gap being covered with this account. No comments.
Multiple	2308799/500257	Oliver Hill Courts	CW	10		12,660,000	ONGOING	4,652,741	ONGOING	4,057,704	200,000	158,275	City	Design complete for new Active Shooter Detection System; Roof/Window water intrusion study complete; Card Access system replacement in progress.
														Randolph gym floor replacement project completed in Dec 2020; plans underway to paint the gymnasium, upgrade the interior lighting and purchase new retractable bleachers. Replaced HVAC unit at Hickory Hill Community Center.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW			N/A	ONGOING	6,409,801	ONGOING	5,911,716	200,000	277,898	City	



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	500923	Patrol Aircraft	CW	20	RPD	700,000	700,000	700,000	-	-	700,000	-	City	No Comments
	104274	Pedestrian Safety Crossing	CW		DPW	N/A	ONGOING	200,000	ONGOING	198,718	-	-		Crosswalk locations have been identified. Additional funds are requested to make additional improvements.
	500938/500939	Pedestrian Safety Improvements with HAWK	CW	20	DPW	906,000	906,000	240,000	666,000	84	240,000	84	FED	Updated: 1/28/2020 Scope in progress. Got consultant fee proposal. PO request in process. GO Bonds Portion: Under design
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	5,623,000	3,778,000	1,845,000	2,779,901	325,000	1,125,794	FED	Retaining implementation 100% completed. and invoices paid. Crosswalk improvements portion: Package A construction completed.
104689/101525	1308131/500328	Percent for the Arts	CW		DPR	N/A	ONGOING	2,337,248	ONGOING	1,253,380	150,000	-	City	On 11/14/19, the PAC voted to commission three projects: a CW call for a major signature sculpture focusing on RVA's untold stories, a district 7 project to relocate three sculptures on the Low Line Green to accommodate new construction in the area, and a district 4 project for a placemaking art installation in Westover Hills. RFPs for these projects will be distributed in the 3rd and 4th quarters of FY20.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,496,559	(1,000)	185,338	-	1,060	City	Bids received on Nov. 8, 2018 exceeded the project budget. Police looking at other alternatives/options to get the project completed. The old Whitcomb School site is being evaluated as a possible location. An engineer has been contracted to perform a Phase I Environmental Site Assessment (ESA) to determine the feasibility of this new location.
														Chiller and Cooling Tower Replacement - Construction complete, project close-out in progress.
104583	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1,590,000	855,000	1,192,918	-	18,429	City	Boiler Replacement Project Construction complete, project close-out in progress. Police HQ Parking Concrete Deck Renovations and Lighting Upgrade Design project complete date Fall of 2019. NO CHANGE. LED Lights under construction. On Going
104585	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	915,523	-	197,852	City	Boiler replacement construction complete, project close-out in progress. Parking Deck Structural Beams Replacement/Repairs; Construction 70% Complete.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,560,000	390,000	1,168,919	-	4,993	City	No additional funding provided in the FY-20 CIP budget for construction of the canopies.
	500922	Replacement of Fire Stations	CW	20	FIRE	32,000,000	32,000,000	550,000	31,450,000	-	550,000	-	City	No Comments
	500924	Revenue Administration System Replacement			Finance	3,100,000	3,100,000	3,100,000	-	152,574	3,100,000	152,574		No Comments
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,500,000	1,500,000	1,294,661	-	-		IPB requested as part of the RSS Phase III. Available funds to be used as part of the dark fiber optic for City used.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		DPW	6,312,000	6,312,000	6,194,000	118,000	891,367	2,360,000	26,222	FED	Design 100% completed. Waiting for VDOT authorization for advertisement. IPB requested and project book under assembly procees.
													City and Revenue Sharing	Survey work for "Missing Link" portion of Plan 50% + complete. Conceptual planning with Hargreaves to occur as soon as survey work completed in 2nd Qtr. Original funding of \$962,500 in FY12 for Master Plan and early start construction documentation. Public outreach to commence 4th Qtr. of FY19, 1st Qtr. FY20. Public meeting held on 12/11/19 and stakeholder meeting also on 12/11/19. 2 options identified and discussed w/public and City officials.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,767,742	-	34,986		
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	26,854	-	6,307	FED	Awarded contract. Start construction in March, 2020.
Multiple	2908135/500421	Safety Improvement Contingency	CW		DPW	N/A	ONGOING	454,406	ONGOING	324,151	-	-		This account is used to cover underfunded HSP projects ineligible to obtain additional federal dollars. No comments.
102337	7808103/500495	School ADA Compliance	CW		RPS	N/A	20,472,717	20,472,717	-	19,675,547	-	115,896		Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$20.4K for upcoming projects.
Multiple	2308198/500160	School CIP Planning & Construction	CW		DPW	186,888,204	186,888,204	182,419,204	4,469,000	175,108,813	-	-		No Comments
									ONGOING					Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$3M for upcoming projects.
102335/102339	7808111/500492/500840	School Capital Maintenance	CW		RPS	N/A	ONGOING	121,998,934		99,675,085	19,000,000	4,386,338		
	500950/500951	Senness Ave, Forest Hill, Dundee Pedestrian Safety	CW	20	DPW	800,000	800,000	800,000		2,194	800,000	2,194	FED	Revised concept plan under development due October 2019.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,200,779	-	12,990	State	Revised concept plan Complete. Stakeholder meeting planned for Feb. 19th.

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Multiple	2918516/500161/500162/500942	Sidewalk Projects program	CW		DPW	N/A	ONGOING	12,556,761	ONGOING	12,928,977	900,000	260,480	VDOT - Revenue Share	Additional Locations to be assigned.
Multiple	9741603/500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525	ONGOING	10,841,963	-	-		Various sidewalk projects underway. Project budget and expenditures being reconciled. FY20 \$900K allocation to advertised January 2020.
Multiple	9741602/500087/500088/500659	Street Lighting/General	CW		DPU	N/A	ONGOING	35,562,390	ONGOING	25,712,996	400,000	86,443	City	Construction spring 2020.  No comments
														The LED pilot project is in its testing and evaluation phase; five of the six evaluation areas have been installed with one area remaining to be installed tentatively by the end of June 2018; Evaluation and testing will last for several months during which time citizens and various group feedback will be analyzed and considered for selection of final hardware, its application, electric grid adaptation configuration and installation phasing. Citizen feedback information has been collected from various parties having seen and commented on the areas that have the LEDs installed. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation. The consultant is in the process of completing the LED light pilot study report with it's findings.. The study of the electrical characteristics of the electric distribution grid impacts related to the use of LED technology has been completed and those findings will be included in the final report. A refresh of the most update LED lighting components and recommended vendors suppliers will also be provided with the final report. Tentative time-line for the report is end of first quarter 2019. LED fixtures and photometric ranges have been selected for replacement of the current HPFS standard cobrahead fixture. The Electric Utility is currently in the process of doing a small purchase based on the new LED specification to began rolling out LED lighting in selected power specific areas. The Electric Utility is currently awaiting the delivery of the first round of LED fixtures that have been ordered. Once fixtures have been delivered the Utility will began roll out as indicated in prior status report. As of this report, July 30th 2019, The Electric Utility has received 160 fixture of which 150 have been installed. The Utility is currently ordering another 130 to 150 fixtures to be installed in the next phase of power sensitive area replacements and monitoring it's impact on respective circuits and substation systems. This phase is estimated to be complete by the end of 2019 calendar year.
500884		Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	2,420,203		63,798	500,000	63,798		Completed emergency repairs on Huguenot Rd Bridge, Commerce Rd bridge, and Chimborazo Wall. Progress payments being processed. This program contains several adopted Council amendment projects. No comments.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Progra	CW			-	ONGOING	25,137,174	ONGOING	22,733,405	300,000	161,518	City	Preparing a RFP for improvements to Blackwell, Woodville and Randolph Pools. The RFP will also include additional aquatic improvements at other sites (TBD).
100492	1308180C/500202	Swimming Pools Projects	CW		PRCF	N/A	ONGOING	6,867,300	ONGOING	5,326,435	250,000	9,000	City	Design Completed. Project in procurement for early February advertisement. Anticipate construction Spring 2020.
	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000		106,761	1,540,000	106,761	FED	Scoping is underway. 60% drawings completed.
	500943/500967	Systemic Sight Distance Improvements HSIP	CW	20	DPW	1,419,000	1,419,000	154,000		15,381	154,000	15,381	FED	Updated 1/28/2020 - Addison St @ Cary St -"New" Traffic Signal - Construction completed. Consultant working on as-built, Grove Ave @ Libbie Ave Under Construction 95% completed, Ordering signal equipment for Broad St @ Hamilton St Signal project, Broad St @ Staples Mill Rd Signal Upgrades Design 100% completed, Grove Ave @ Maple Ave - Under Construction 95% completed. Please Note: CIP program Lifetime Appropriation to be verified and reconciled.
Multiple	2908122C/500289/500358/500489/500229	Traffic Control Installations	CW		DPW	N/A	ONGOING	9,081,899		8,542,759	200,000	384,798	VDOT - Revenue Share	Updated 1/28/2020 - (8) locations identified for traffic signal pole replacements (Grove Ave @ Libbie, 3rd St @ Jackson St, Bellevue Ave @ Hermitage Rd, Commerce Rd @ Bellevue Ave & Patterson Ave @ Willow Lawn Dr., 25th St @ Main St, 5th St @ Canal St & 16 St @ Maury St) Construction completed. #6 Life-to-Date Expenditures @ 09/30/19 (Column I) beginning balance does not reflect last quarter expenditures of \$2,224,674.41. #5 FY2020 YTD Expenditures 07/01/19-09/30/19 (Column M) Expenditure is \$88,306.80. CIP program Lifetime Appropriation to be verified and reconciled. Remaining funds available will be allocated for traffic signal projects. Total Amount expended for signal pole projects under award: \$240,614.62.
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		DPW	N/A	ONGOING	3,100,000	ONGOING		-	-	State/Federal	
500944/500962		Traffic Signal Visibility Improvement HSIP	CW	20	DPW	ONGOING	ONGOING	235,000		60,788	235,000	60,788		Updated 1/28/2020 Design is underway - 60% drawings under review

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	500945	Transit Stop Access and Sidewalk Improvement	CW	20	DPW	960,000	960,000	366,000		250	366,000	250		Coordinating with GRTC to determine priority before moving into design phase.
									ONGOING					2020 Slurry program has started in September 2019 and have completed 40.40 MLM of 82.02 MLM scheduled and will be finished in Spring to early Summer 2020. 2020 1 inch mill and overlay paving program started in October 2019 and have completed 49.86 MLM of the 88.36 ML. 2020 2 inch mill and overlay program started in October 2019 and has completed 16.51 MLM of the scheduled 92.82 MLM. To maintain the City streets to a level of acceptance of a Pavement Condition Index (PCI) of 80 the City would have to allocate \$21,500,000 dollars per year and that is based on 2019 rates for paving. This does not include any inflation for the following years .Project budget and expenditures being reconciled.
Multiple	2918515/500286/500946	Transportation Projects	CW		DPW	N/A	ONGOING	73,965,030		64,872,869	15,000,000	4,030,914	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 22, 2020, only \$ 226,541.00 of the \$ 5,191,067 appropriated to DPW for FY20 remains to be spent.To date, 58 of the 63 vehicles to be replaced this fiscal year have been ordered. The remaining funds will be spent by the end of the third quarter FY20.
100801	0293102/500136/500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	40,353,279	ONGOING	33,107,764	5,191,067	1,114,688	City	
		Citywide Projects Subtotal:				632,208,223	512,650,430	990,018,615	138,309,641	720,098,669	63,405,459	41,876,305		
		Capital Improvement Plan Sub-Total:						1,290,203,685	471,397,470	899,393,032	88,768,024	47,317,722		
	1402	Gas Utility New Business	CW		DPU			320,955,207		251,375,361	8,273,000	1,927,861		
	1403	Gas Utility System Replacement	CW		DPU			434,248,319		347,147,227	25,162,000	3,345,762		
	1502	Water Distribution System Improvements	CW		DPU			257,047,907		185,382,787	17,444,000	1,777,749		
	1503	Water Transmission Main Improvements	CW		DPU			131,463,169		53,416,672	2,522,000	15,460		
	1590	Water Plant and Pumping Improvements	CW		DPU			390,281,175		227,356,979	10,590,000	679,669		
	1940	Stormwater Facilities Improvements	CW		DPU			85,210,665		45,062,593	15,006,000	2,121,947		
	1701	Wastewater Treatment	CW		DPU			228,310,999		163,317,531	3,984,000	368,411		
	1780	City Floodwall	6		DPU			2,216,000		-				
	1760	Wastewater Sanitary Sewer Upgrades	CW		DPU			403,141,574		274,294,287	39,465,000	4,449,652		
	1750	Wastewater Combined Sewer Overflow	CW		DPU			266,625,760		213,451,021	2,323,000	1,144,020		
		Public Utilities Total:						2,519,500,775		1,760,804,457	124,769,000	15,830,531		
		Capital Improvement Plan Total:						3,809,704,460		2,660,197,489	213,537,024	63,148,253		
		STORMWATER PROJECT DETAIL												DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90% Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216.
1940/500084		Rattlesnake Creek Drainage Improvements	4		DPU			774,763		162,652	-	-		
		Fourth District Total:						774,763		162,652	-	-		

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	2938160	Cherry Gardens Drainage Improvements	8	09	DPU			1,453,760		590,135	-	24,480		Project Construction is Completed. Awaiting receipt of the approved final change order from Procurement to closeout the project and initiate the final payment. Contract awarded to Messer Contracting Co. Preconstruction meeting held 3/25/19, NTP Date: 3/28/19. Contract executed. Contract awarded to Messer Construction Co. This project will go to construction as the second out of the three projects advertised together under this contract. Project has been advertised, bids received, and recommendation to award submitted to Procurement. Awaiting execution of contract to start project construction. Phase II: Project has been grouped with two other projects and submitted to Procurement for advertisement. Anticipate construction start this summer. Phase I: Project is complete. Procurement has set a Bid Date meeting, but the project has not yet been posted to the website. If the project posts this week, anticipate construction to begin in late fall
	1940	Woodstock (Jarvis Road) Drainage Improvements	8		DPU			1,323,000		49,178	-	-		Project Complete. Awaiting final payment to contractor. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds. Construction is complete. Awaiting final invoice to close out the project.
			Eighth District Total:					2,776,760		639,313	-	24,480		
														Project Construction is Completed. Awaiting receipt of the approved final change order from Procurement to closeout the project and initiate the final payment. Contractor working on final punchlist items. City to pave after project is complete. Project is under construction. Awarded to Godsey and Sons. NTP: August 1, 2018. Anticipated completion date: Mar 2019. All bid recommendation documents have been submitted to DPS. Awaiting contract execution. Bids received 12/20/17 and are under review. Construction anticipated to begin in March 2018. Projects are being advertised for RFQ. Submitted to Procurement 8/3/17. Engineer received NTP: March 2017. Phases will be advertised together. Project assigned to Annual Engineering Firm, RK&K. Schedule will be provided with submittal of proposal. Assignment will go to an engineering consultant for design completion. Awaiting executed stormwater consulting contracts. Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase 1: Plans are 80% complete. Anticipate project to be advertised for RFQ and IFB in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds. Phase 2: 50% Plans. Council approved receipt of VDOT revenue sharing funds. Construction has started as of July 10, 2018 with a duration of 240 days to complete both phases.
	1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	DPU			1,429,100		1,025,032	-	1,447		
			Ninth District Total:					1,429,100		1,025,032	-	1,447		
	1940	Emergency CIP projects	CW	11	DPU			7,616,192		5,887,189	1,000,000	52,168		- Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
	1940	Engineering Services for various projects	CW	11	DPU			1,066,825		1,066,825	-	-		
	1940	Other Citywide Drainage projects	CW	11	DPU			54,895,464		21,364,788	14,006,000	585,033		- The Watershed studies are complete.
														SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14 Watershed Studies are complete. Tasks 15-18 Watershed Studies are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are complete. Final document has been submitted to the City.
	1940	Stormwater Master Plan	CW	11	DPU			1,023,937		1,407,586	-			

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105106	1940	Stormwater Service Vehicles			DPU			5,500,000 70,102,418		3,860,705 33,587,093	- 15,006,000	51,995 689,196		Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles; Several purchases have been made over the last two quarters. Requisitions created 9/2017 for (2) slope mowers for Floodwall maintenance. Vehicles received 10/2017 - Requisitions created in 10/2017 for (7) New Dump Trucks (Tandem and Single Axle) for operations and maintenance to be included in winter maintenance. As of 10/2018 DPU is currently awaiting delivery of these vehicles. (We anticipate the dump trucks to be delivered before Jan 2019 Requisitions created in 11/2017 for (2) two new sewer vactor trucks for maintenance and operations.Vactors were received on 10/2018 – amount \$856,138.00 (Vehicles have been received by DPU SW).Requisition created in 6/2018 for (1) SUV for maintenance and operations (Received vehicle on 10/2018 - amount of \$28,083.44) Requisitions were issued for (3) Utility body vehicles in 4/2018.
Citywide Project Total:														
Total Stormwater Utility														715,123



### FY2021 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department / Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/ State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
<b>City Facilities Maintenance &amp; Improvements</b>								
City Hall	<u>16</u>	DPW	N/A	Ongoing	G.O.	Dude Solutions / DPW	N	
City Hall Security Enhancements	<u>17</u>	DPW	N/A	\$—	G.O.	Moseley Architects / DPW	N	
Major Building Maintenance	<u>18</u>	DPW	N/A	Ongoing	G.O.	DPW	N	Provides critical renovations, structural improvements and remediation of health, safety and building code issues in 70+ existing City buildings.
<b>Culture &amp; Recreation</b>								
Community Center Enhancements Hotkiss	<u>20</u>	PRCF/H. Harrison	\$10,000	\$—	G.O.	PRCF Staff	N	Based on similar/past project costs
Library Projects	<u>26</u>	Dexter Goode / Scott Firestone	N/A	\$—	G.O.	Moseley Architects/ NBJ	N	
Major Parks Maintenance	<u>27</u>	PRCF/H. Harrison	N/A	Ongoing	G.O.	PRCF	N	
Neighborhood Park Maintenance	<u>28</u>	PRCF	N/A	Ongoing	G.O.	PRCF Staff	N	
Parks and Recreation Building Maintenance	<u>30</u>	PRCF	N/A	Ongoing	G.O.	PRCF	N	
Riverview Cemetery Expansion	<u>32</u>	PRCF	N/A	\$—	G.O.	Schnabel/ PRCF Staff/ Timmons Group Engineers	N	
Swimming Pool Projects	<u>34</u>	PRCF	N/A	Ongoing	G.O.	PRCF staff	N	
<b>Economic &amp; Community Development</b>								
Neighborhood In Bloom	<u>37</u>	HCD/Denise Lawus	N/A	Ongoing	G.O.	HCD Staff	N	
Percent for Art	<u>38</u>	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N	
<b>Education</b>								
School ADA Compliance	<u>40</u>	RPS	N/A	Ongoing	G.O.	N/A	N	
School Capital Maintenance	<u>41</u>	RPS	N/A	Ongoing	G.O.	N/A	N	
<b>Public Safety</b>								

### FY2021 CIP Ordinance 2017-021 Responses

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Fire Station Building Maintenance	<u>47</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain and prolong the useful life and efficiency of the City's Fire Stations.
John Marshall Courts Building	<u>48</u>	DPW	N/A	Ongoing	G.O.	Peck Peck & Associates	N	Improvements and renovations to maintain the function, safety and efficiency of the John Marshall Courts Bldg.
Juvenile Detention Center	<u>49</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain function and operational efficiency of the Juvenile Detention Center.
Manchester Courthouse	<u>50</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements and renovations to the Court
Oliver Hill Courts Building	<u>51</u>	DPW	N/A	Ongoing	G.O.	Commonwealth Architects	N	Improvements and renovations to maintain function, safety and efficiency of the Oliver Hill Courts Bldg.
Replacement of Fire Station 12	<u>54</u>	Elmond Taylor	N/A	\$—	G.O.	Dewberry Engineers/ Hughes Group Architects	Y	New construction
<b>Transportation</b>								
Bike Parking (Racks)	<u>58</u>	Helmboldt	N/A	Ongoing	G.O.	Helmboldt	N	
Broad Street Streetscape Project	<u>60</u>	Wang	\$3,000	\$—	Federal	Wang	N	
Central Transit Signal Priority	<u>61</u>	Burgos	N/A	\$—	Federal	DPW Staff	N	
Citywide Traffic Calming	<u>63</u>	Feliz-Reyes	\$1,500	\$—	G.O.	Feliz-Reyes	N	
Deepwater Terminal Road Connector to Goodes Street	<u>65</u>	Edward	N/A	\$—	Federal/State	Loney	Y	Right of Way for Access
Highland Grove/ Dove Street Redevelopment	<u>68</u>	Coople	N/A	\$6,824,000	G.O.	Coople	N	
Hull Street @Belt BLVD (HSIP)	<u>69</u>	Burgos	N/A	\$—	Federal	Burgos	N	
Hull Street - Phase I	<u>70</u>	Edward	N/A	\$—	Federal	Edward	Y	
Hull Street Streetscape - Mayo Bridge to 9th Street	<u>73</u>	Westbrook	N/A	\$—	Federal	Westbrook	N	
Kanawha Plaza Pedestrian Safety Improvements	<u>75</u>	Wang	N/A	\$—	Federal	Benjamin	N	



### FY2021 CIP Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department / Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/ State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Lombardy Bridge over CSXT Bridge	<u>77</u>	Westbrook	N/A		Federal/RS/ Private	Westbrook	N	
Replacement Major Bridge Improvements Program	<u>78</u>	Westbrook	N/A	Ongoing	G.O.	Westbrook	N	
Matching Funds for Federal/ State Grants (VDOT)	<u>79</u>	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Mayo Bridge Rehabilitation	<u>80</u>	Westbrook	N/A	\$551,000	Federal	Westbrook	N	
New Sidewalk Program - City Wide	<u>81</u>	Salaam	N/A	Ongoing	G.O.	Salaam	N	
New Traffic Control Signals	<u>82</u>	Christian	N/A	\$1,500,000	Federal	Christian	N	
Pedestrian Safety Improvements at Signalized Intersections	<u>84</u>	XU	N/A	Ongoing	Federal	Xu	N	
Pedestrian Safety Improvements with HAWKS	<u>86</u>	XU	\$1,500	\$—	Federal	Xu	N	
Richmond Fiber Optic Network System	<u>87</u>	Burgos	N/A	Ongoing	G.O.	Burgos	N	
Richmond Signal System Phase III	<u>88</u>	Burgos	\$5,000	\$118,000	Federal	Burgos	N	
Shockoe Valley Street Improvements	<u>90</u>	Edward	N/A	\$—	Federal	Edward	N	
Sidewalk Projects	<u>91</u>	Ishoc	N/A	Ongoing	G.O.	Loney	N	
Street Lighting - General	<u>92</u>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Street Lighting - LED Conversion	<u>93</u>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Streets, Sidewalks, and Alley Improvements	<u>94</u>	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Systemic Sight Distance	<u>95</u>	Burgos	N/A	\$—	Federal	Burgos	N	
Traffic Signal Visibility	<u>97</u>	Burgos	N/A	Ongoing	Federal	Burgos	N	
Transit Stop Access	<u>98</u>	Ishoc	N/A	\$—	Federal	Sawyer	N	
Transportation Projects	<u>99</u>	Horak	N/A	Ongoing	G.O.	Horak	N	

### FY2021 CIP Ordinance 2017-021 Responses

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City Equipment & Other Infrastructure								
Vehicle Replacement	<a href="#">101</a>	Chambliss/ DPW	N/A	Ongoing	G.O.	Chambliss	N	

### FY2021 CIP Property Land Responses Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information
Deepwater Terminal	<a href="#">65</a>		N/A	N/A	N/A	N/A	N/A	N/A	
Hull Street - Phase I	<a href="#">70</a>	Edwards	N/A	N/A	N/A	N/A	N/A	N/A	
Replacement of Fire Stations	<a href="#">54</a>	Elmond Taylor	New Fire Stations	N/A	N/A	N/A	N/A	N/A	N/A



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

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RICHMOND, VIRGINIA 23219

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