

City of

# RICHMOND\*VIRGINIA

**PROPOSED** 

CAPITAL IMPROVEMENT PLAN

**FISCAL YEARS 2022 - 2026** 



# **PROPOSED**

# CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS 2022-2026

LEVAR M. STONEY

MAYOR

RICHMOND, VIRGINIA

"ONE RICHMOND"



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Mayor

**Levar M. Stoney** 

**Executive Staff** 

**Acting Chief Administrative Officer** 

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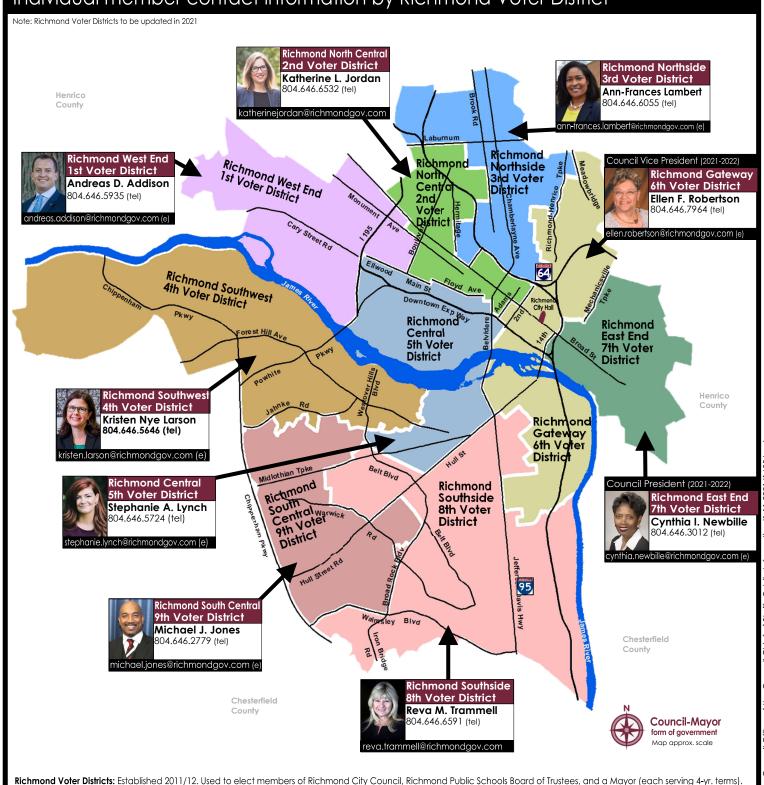
Special thanks to members of City Printing Services who contributed to this document.

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# 2021-24 Richmond City Council

Individual member contact information by Richmond Voter District



Richmond City Council is the legislative institution representing Richmond residents in providing official action on local government oversight, laws, and the annual city budget.

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#### THE CITY OF RICHMOND

#### History, Growth, and Progress

In 1607, Captain Christopher Newport first led English explorers to the site later named Richmond after a suburb of London, England. Until that time, Indian tribes of the Powhatan Confederacy had lived in the region. By 1644, the construction of Fort Charles began attracting many new settlers. Soon, the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. He inherited lands on the north and south sides of the James River and became known himself as the "Father of Richmond". He and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond first became a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg at the request of the General Assembly, which desired a central location that offered better protection from British incursions. In May of 1782, eight months after the British surrendered at Yorktown, Richmond was incorporated as a city and officially became Virginia's new capital. On July 19 of that same year, Richmond's first 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 229,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, 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.rva.gov.

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#### CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT **FY 2022**

**MAYOR** 

INDEPENDENT AGENCIES **AUTHORITIES OR** 

JUDICIAL BRANCH

**EXECUTIVE BRANCH** 

LEGISLATIVE BRANCH

**ELECTED OFFICIALS** 

**PARTNERSHIPS** 

CHIEF ADMINISTRATIVE OFFICER (CAO)

CITY COUNCIL

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

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

ANIMAL CONTROL BUDGET & STRATEGIC **PLANNING** CITIZEN SERVICE & RESPONSE ECONOMIC DEVELOPMENT EMERGENCY COMMUNICATION FINANCE FIRE & EMERGENCY SERVICES HOUSING & COMMUNITY DEVELOPMENT **HUMAN RESOURCES** HUMAN SERVICES INFORMATION TECHNOLOGY JUSTICE SERVICES LIBRARY MAYOR'S OFFICE MINORITY BUSINESS DEVELOPMENT

OFFICE OF THE CAO OFFICE OF COMMUNITY WEALTH BUILDING PARKS, RECREATION & COMMUNITY FACILITIES PLANNING & DEVELOPMENT REVIEW POLICE PROCUREMENT SERVICES PUBLIC UTILITIES PUBLIC WORKS SOCIAL SERVICES

**ASSESSOR BOARDS. COMMISSIONS &** APPOINTEES CITY ATTORNEY'S OFFICE CITY AUDITOR'S OFFICE CLERK'S OFFICE COUNCIL CHIEF OF STAFF LIBRARY BOARD OFFICE OF THE INSPECTOR GENERAL RETIREMENT OFFICE

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



#### GOVERNMENT FINANCE OFFICERS ASSOCIATION

# Distinguished Budget Presentation Award

PRESENTED TO

# City of Richmond Virginia

For the Fiscal Year Beginning

July 1, 2020

**Executive Director** 

Christopher P. Morrill

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# MAYOR'S MESSAGE



March 5, 2021

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: FY2022-FY2026 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 FY2022-FY2026. The Proposed CIP for FY2022 – FY2026 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 FY2022 – FY2026 CIP continues to make bold investments in transportation infrastructure, education, as well as several of our public facilities – all towards the goal of building One Richmond!

The Proposed FY22 CIP is \$63.2 million, of which \$35.6 million is dedicated to transportation and schools. In the five year CIP that you will be reviewing, \$330.6 million, or 73.4%, is dedicated to schools and transportation, \$212.1 million is for schools and \$118.5 million is for transportation and infrastructure improvements. The total five year CIP totals \$450.6 million.

The FY22 CIP funding is comprised of \$34 million in general fund supported debt, \$7.1 million in cash funding, \$19.9 million in federal and state- supported dollars, and \$2.2 million from funding previously appropriated to prior projects.

My philosophy in presenting this CIP is "Maintain and Investing in our Assets" as we build "One Richmond". To that end, my administration focused on several key priorities in this recommendation. They were to:

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

I included 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, increase funding for public safety fleet, provides \$200M for two new School Facilities, and provide nearly \$28M in funding for an Enslaved African Heritage Campus.

For FY2022, this budget proposes the following plan:

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

Funding in this category totals \$4.6 million in FY22. This funding includes \$2.9M in maintenance and renovations to City Hall; including funding for the renovation of Rooms 101 & 103. The Rooms 101 & 103 project provides for the expansion of the Finance Department into the first floor increasing their ability to assist our citizens. Nearly \$1.2M is funded for Major building Maintenance; this is an investment of funds 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, and maintenance for the 730 Building. Finally, the City Facility Maintenance & Improvement section of the CIP will begin a new project in FY24 for Citywide Planning & Design, a project to assist in the long term planning and development of future building usage throughout the City of Richmond. The five year proposed total is \$15.8 million.

#### **Culture and Recreation**

There is a proposed allocation in FY22 of \$4 million in this category. This budget includes \$2.5 million for the maintenance of parks, community centers, and other community facilities. The Culture and Recreation FY22-FY26 CIP provides the full funding, \$15M, for the phase II and phase III of the Southside Community Center, completing the project within the five year CIP. The five year proposed allocation is \$25 million for this category.

#### **Economic & Community Development**

The CIP includes \$556,396 for Percent for the Arts, utilizing a Percent for the Arts fund balance allocation. The Tredegar/Brown's Island Accesible Walk Improvement receives \$380,000 in FY22 utilizing state and local revenues. The Enslaved African Heritage Campus is provided nearly \$28M in funding over the five years of the CIP. This project is a major priority and this funding provides the foundational funding needed to reenergize this project and push for the

completion of a National Slavery Museum. The five year proposed funding for the Economic & Community Development section of the CIP is \$29.7 million.

#### **Richmond Public Schools**

Schools Capital Maintenance is proposed at \$2.1 million in FY22. In addition, \$200 million is budgeted in FY2024 for the school modernization plan. The five year proposed funding is \$212.1 million.

RPS held the following available prior year appropriations at the end of the 2<sup>nd</sup> quarter of FY2021:

Capital Maintenance	\$14,535,790
High School Athletics	\$84,004
• ADA	\$3,266,396
<ul> <li>School CIP Planning and Const. (old)</li> </ul>	\$7,310,391

Total \$25,196,582

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

#### **Public Safety**

Funding for Courts is recommended at \$2.7M in FY22, a major investment in both the John Marshall Courthouse and the Manchester Courthouse. Fire Station Building Maintenance will receive \$1M to replace the roofs on five fire stations. Police Headquarters receives \$450,000 and Oliver Hill Courts receives \$300,000 for regular, routine capital maintenance. The Fire State 12 replacement project will receive \$6.35M of funding in FY22; providing full funding for this project to commence. The five year total funding for this section of the CIP is \$18.3M.

#### **Transportation**

The FY22 CIP includes the creation of a Complete Streets project for the Transportation team in DPW. This funding, \$8.1M in FY22, will enable the City to strategically invest funding in street completion throughout the city; funding sidewalks, curb & gutters, pedestrian crossing, and paving. Major Bridges receives \$4M in FY22; Hull Street receives nearly \$7M in funding for streetscape and road improvements; and \$3.5M in funding is provided for Shockoe Valley Street Improvements, an area of intense economic development activity. The total proposed five year funding for this section of the CIP is \$118.5 million.

In addition to the City of Richmond's CIP investment in transportation related projects, FY21 saw the creation of the Central Virginia Transportation Authority, a newly-created authority in central Virginia that provides new funding opportunities for priority transportation investments across the region. For FY22, the City of Richmond is estimated to receive over \$16M in funding for transportation and infrastructure projects for the CVTA Special Fund. When this is combined with the \$33.7M in State Street Maintenance and the \$33.5M in CIP funding, the City

of Richmond is slated to have over \$83.2M in funding for transportation and infrastructure projects in FY22.

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

This plan includes over \$7M for vehicle replacement, of which \$2.4M will be for fire apparatus and \$3M 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

#### **BACKGROUND**

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The City uses the Capital Improvement Program (CIP) to 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**

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.

Capital Improvement Program: Overview and Funding Sources

#### **SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS**

The Proposed General Fund CIP totals \$450.6 million for FY2022-2026. Of that amount, \$63.2 million is included in Fiscal Year 2022.

The Mayor's top priorities of schools and roads are recommended to receive 73.4% of the proposed funding. Funding for school modernization and new construction is funded at \$212.1 million. Transportation infrastructure is funded at \$118.5 million. This includes funding for complete streets at \$39.4 million; major bridge improvements at \$13 million; improvements to major thoroughfares such as Hull Street funding at \$15.5 million. Projects to provide for vibrant, inclusive, and mobile communities include culture and recreation projects, which consist of major upgrades to community centers, and major parks are proposed at \$25 million. Funding to build the Enslaved African Heritage Campus, and to address public art is funded at \$29.7 million. Public safety projects, including the replacement of Fire Station 12, and maintenance funding for the courts are funded at \$18.3 million. City Equipment and Other Investments are funded with \$31.1 million, and City Facilities are funded with \$15.8 million.

#### **DEBT MANAGEMENT POLICIES**

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

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

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

The Proposed debt utilized in funding the FY2022-FY2026 Capital Improvement Program is within each of the limitations described above.

#### **FUNDING THE CAPITAL IMPROVEMENT PROGRAM**

**Bonds (Debt)** - The City's debt is defined by the sources of repayment, general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and 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 Washington Football Team 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

Capital Improvement Program: Overview and Funding Sources

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

#### **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, signalization, 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

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".

**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:

- FY2022 Proposed Indicates the Proposed amounts for the project. Amounts listed in FY2023- FY2026 are planned amounts for the project in the upcoming years.
- FY2021 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, 2020.
- 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.
- FY2022 Budget Distribution Amounts indicated are a projection of how funds will be spent in the first year of funding.

Capital Improvement Program: Overview and Funding Sources

• 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 FY2022 budget year or in the out-years of the five-year CIP.

#### **OPERATING IMPACT OF MAJOR CIP PROJECTS**

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

FY2022-2026 Capital Improvement Program Funding Sources: All Funds Summary									
All Funds	Proposed	Proposed Planned							
Sources of Funds	FY2022	FY2023	FY2023 FY2024 FY2025 FY2026						
Bonds	97,359,614	99,757,520	307,100,540	72,763,684	46,070,730	623,052,088			
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763			
Pay-as-you-go Sources	53,247,062	85,605,480	29,998,460	38,261,490	42,725,270	249,837,762			
Other	28,007,650	17,316,000	17,316,000 8,770,000 6,026,000 3,500,000 63,619,650						
Total: All Funds	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263			

FY2022-2	FY2022-2026 Capital Improvement Program Funding Sources: All Funds Summary								
General Fund	Proposed		Plan	ined					
Sources of Funds	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL			
General Obligation Bonds	26,986,774	27,185,000	241,789,000	36,475,174	25,000,000	357,435,948			
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763			
Other Sources	7,056,622	1,000,000	900,000	900,000	900,000	10,756,622			
Other Sources (Prior Appropriations)	2,200,000				ı	2,200,000			
Federal & State Transportation Funds	19,932,650	11,760,000	8,770,000	6,026,000	3,500,000	49,988,650			
Total - General Fund Capital Funding	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983			
Non-General Fund	Proposed		Plar	nned					
Sources of Funds	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL			
Utility Revenue Bonds	68,172,840	72,572,520	65,311,540	36,288,510	21,070,730	263,416,140			
DEQ/Virginia Resource Authority Funds	8,075,000	5,556,000	1	-	_	13,631,000			
Pay-as-you-go Cash Funding	46,190,440	84,605,480	29,098,460	37,361,490	41,825,270	239,081,140			
Total - Non-General Fund Capital Funding	122,438,280	162,734,000	94,410,000	73,650,000	62,896,000	516,128,280			
Grand Total: All Capital Funding	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263			

FY2022-20	26 Capital Ir	nprovemen	t Program I	Funding Sou	ırces Detai	I
<b>General Fund</b>	Proposed		Planr	ned		
Sources of Funds	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Bonds & Short-Term Debt						
General Obligation Bonds	26,986,774	27,185,000	226,789,000	36,475,174	25,000,000	342,435,948
General Obligation Bonds (Parking Enterprise)	_	_	15,000,000	_	_	15,000,000
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763
Subtotal: Bonds	34,016,609	32,785,000	248,395,928	42,475,174	30,000,000	387,672,711
Other Sources						
Pay As You Go	6,650,226	900,000	900,000	900,000	900,000	10,250,226
Pay As You Go (Percent for Art Assigned Fund Balance)	306,396	_	_	_	_	306,396
Bon Secours Contribution	100,000	100,000	_	_	_	200,000
Subtotal: Other Pay-as-you-	7.056.633	1 000 000	202 202	000 000	000 000	10.756.633
go Sources	7,056,622	1,000,000	900,000	900,000	900,000	10,756,622
Federal & State Transportation Transportation Alternative Funds	2,468,000	_	_	_	_	2,468,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	1,027,650	_	_	_		1,027,650
Highway Safety Improvement Program (HSIP)	4,729,000	1,648,000	6,399,000	_	_	12,776,000
State of Good Repair	840,000	738,000	1,644,000	744,000	_	3,966,000
State Smart Scale	10,868,000	9,374,000	_	4,069,000	_	24,311,000
Revenue Sharing	_	_	_	_		_
MPO RSTP	_	_	727,000	1,213,000	3,500,000	5,440,000
Subtotal: Federal & State Transportation Funds	19,932,650	11,760,000	8,770,000	6,026,000	3,500,000	49,988,650
Other Funding Sources - Prior	Appropriations					
East End Vacant/Blighted Property	200,000	_	_	_	_	200,000
New Fire HQ	1,000,000	_	_	_	_	1,000,000
Police Equestrian Center	750,000	_	_	_	_	750,000
Whitcomb Court Study	250,000	_	_	_	_	250,000
Sutotal: Other Funding Sources	2,200,000	_	_	_	_	2,200,000
Total: General Fund Capital Funding	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983
Non-General Fund	Proposed					
Non-General Fund Supported Sources	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Utility Revenue Bonds	68,172,840	72,572,520	65,311,540	36,288,510	21,070,730	263,416,140
DEQ/Virginia Resource Authority funds	8,075,000	5,556,000				13,631,000
Pay-as-you-go Funds (Cash)	46,190,440	84,605,480	29,098,460	37,361,490	41,825,270	239,081,140

FY2022-2026 Capital Improvement Program Funding Sources Detail									
Total: Non-General Fund Capital Funding 122,438,280 162,734,000 94,410,000 73,650,000 62,896,000 516,128,2									
Grand Total: All Capital Funding	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263			

Capital Improvement Program: FY2		
Project Title	Page	FY2022 Proposed
General Fund		
City Facility Maintenance & Improvements		
City Hall	<u>18</u>	2,186,750
City Hall Rooms 101 & 103	<u>19</u>	750,000
City Hall Security Enhancements	<u>20</u>	500,000
Major Building Maintenance	22	1,175,750
Subtotal: City Facility Maintenance & Improvements		4,612,500
Culture & Recreation		
Major Parks Maintenance	<u>25</u>	1,000,000
Neighborhood Park Maintenance	<u>26</u>	650,000
Parks and Recreation Building Maintenance	<u>27</u>	900,000
Southside Regional Park & Community Center	<u>28</u>	1,500,000
Subtotal: Culture & Recreation		4,050,000
Economic & Community Development		
Percent for Art	<u>31</u>	556,396
Tredegar/Brown's Island Accessible Walk Improvements	<u>32</u>	380,000
Subtotal: Economic & Community Development		936,396
Education		
School Capital Maintenance	<u>34</u>	2,100,000
Subtotal: Education		2,100,000
Public Safety		
Fire Station Building Maintenance	<u>38</u>	1,012,500
John Marshall Courts Building	<u>39</u>	1,315,000
Juvenile Detention Center	<u>40</u>	400,000
Manchester Courthouse	<u>41</u>	1,110,000
Oliver Hill Courts Building	<u>42</u>	300,000
Police Headquarters Building	44	450,000
Replacement of Fire Station 12	<u>45</u>	6,350,000
Subtotal: Public Safety		10,937,500
Transportation		
1 <sup>st</sup> & 2 <sup>nd</sup> Street Buffered Bike Lanes	<u>47</u>	300,000
Central Transit Signal Priority and Emergency Vehicle Preemption	<u>51</u>	1,701,000
Complete Streets	<u>53</u>	8,150,000
East Broad Street over Ravine Bridge Replacement (Federal)	<u>55</u>	840,000
Greene Elementary School Sidewalks (Phase II)	<u>57</u>	675,000
Hull Street at Belt Boulevard Pedestrian Safety Improvements (HSIP)	60	460,000

Capital Improvement Program: FY202	2 Uses o	f Funds
Hull Street Improvements Phase I: Hey Road to Warwick Road (Federal)	<u>61</u>	5,125,000
Hull Street Streetscape - Mayo Bridge to 9 <sup>th</sup> Street (Federal)	<u>64</u>	1,387,000
Kanawha Plaza Pedestrian Safety Project (Federal)	<u>66</u>	810,000
Major Bridge Improvements Program (Federal)	<u>69</u>	4,000,000
Matching Funds for Federal/State Grants (VDOT)	<u>70</u>	70,000
Maymont Neighborhood Sidewalks Phase II	<u>71</u>	430,000
New Traffic Control Signals (Federal)	<u>72</u>	394,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Federal & State Routes	<u>74</u>	1,330,000
Richmond Signal System Phase III (Federal)	<u>76</u>	1,027,650
Safety Improvement Program Contingency Account	77	50,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements (Federal)	<u>78</u>	3,546,000
State Route 161 Bicycle Infrastructure	<u>79</u>	1,050,000
Street Lighting - General	<u>80</u>	300,000
Street Lighting - LED Conversion	<u>81</u>	800,000
Systemic Sight Distance Improvements at Signalized Intersections (HSIP)	<u>82</u>	844,000
Virginia Capital Trail Connector to Brown's Island	<u>83</u>	250,000
Subtotal: Transportation		33,539,650
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	<u>85</u>	7,029,835
Subtotal: City Equipment & Other Infrastructure Investment		7,029,835
Total: General Fund		63,205,881
Non-General Fund		
Gas Utility New Business	<u>87</u>	500,000
Gas Utility System Replacement	<u>88</u>	17,355,000
Subtotal: Gas Utility		17,855,000
Stormwater Utility		
Stormwater Facilities Improvements	<u>89</u>	8,737,280
Subtotal: Stormwater Utility		8,737,280
Wastewater Utility		
Combined Sewer Overflow	<u>90</u>	1,344,000
Sanitary Sewers	<u>91</u>	45,899,000
Wastewater Treatment	<u>92</u>	17,099,000
Subtotal: Wastewater Utility		64,342,000
Water Utility		
Major Plant & Pumping Improvements	<u>93</u>	9,458,000
Water Distribution System Improvements	<u>95</u>	22,046,000
Subtotal: Water Utility		31,504,000
Total: Non-General Fund		122,438,280
Grand Total: Capital Improvement		185,644,161

	FY2	022-2026	Proposed	Capital II	mprovem	ent Progr	am	
		Originally Planned	Proposed		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
General Fund Capital								
City Facility Maintenance	& Imp	rovements						
730 Building	<u>17</u>	_	_	_	250,000	250,000	250,000	750,000
City Hall	<u>18</u>	1,000,000	2,186,750	500,000	_	500,000	500,000	3,686,750
City Hall Rooms 101 & 103	<u>19</u>	_	750,000	-		_	-	750,000
City Hall Security Enhancements	<u>20</u>	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Citywide Planning & Design	<u>21</u>	_	_	_	900,000	900,000	900,000	2,700,000
Major Building Maintenance	<u>22</u>	1,000,000	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
Subtotal: City Facility Maintenance & Improvements		2,500,000	4,612,500	1,975,000	2,877,000	3,150,000	3,150,000	15,764,500
Culture & Recreation								
Community Center Enhancements - Hickory Hill	NA	1,000,000				1		
James River Park Infrastructure	<u>24</u>	_		100,000	100,000	1		200,000
Major Parks Maintenance	<u>25</u>	1,000,000	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000
Neighborhood Park Maintenance	<u>26</u>	650,000	650,000	500,000	650,000	650,000	650,000	3,100,000
Parks and Recreation Building Maintenance	<u>27</u>	900,000	900,000	250,000	500,000	500,000	500,000	2,650,000
Southside Regional Park and Community Center	<u>28</u>	500,000	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000
Swimming Pool Projects	NA	250,000	-	-	-	_	-	_
Subtotal: Culture & Recreation		4,300,000	4,050,000	3,450,000	5,750,000	5,900,000	5,900,000	25,050,000
Economic & Community	Develo	pment						
Enslaved African Heritage Campus	<u>30</u>	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
Neighborhoods in Bloom	NA	100,000	_	_	_	_	_	_
Percent for Art	<u>31</u>	200,000	556,396	150,000	250,000	250,000	250,000	1,456,396
Tredegar/Brown's Island Accessible Walk Improvements	<u>32</u>	_	380,000	_	_	_	_	380,000

	FY2	022-2026	Proposed	Capital I	mprovem	ent Progr	am	
		Originally Planned	Proposed		Plan			
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Subtotal: Economic & Community Development	NA	300,000	936,396	2,950,000	15,250,000	6,249,174	4,350,000	29,735,570
Education								
School Capital Maintenance	<u>34</u>	3,000,000	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
School Modernization - George Wythe High School	<u>35</u>	_	_	_	100,000,000	-	-	100,000,000
School Modernization - Technical Education Center	<u>36</u>	_	1		100,000,000	1	1	100,000,000
Subtotal: Education		3,000,000	2,100,000	2,500,000	202,500,000	2,500,000	2,500,000	212,100,000
Public Safety								
Fire Station Building Maintenance	<u>38</u>	_	1,012,500	_	1	1	1	1,012,500
John Marshall Courts Building	<u>39</u>	500,000	1,315,000	500,000	500,000	500,000	500,000	3,315,000
Juvenile Detention Center	<u>40</u>	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Manchester Courthouse	<u>41</u>	300,000	1,110,000	390,000	400,000	400,000	400,000	2,700,000
Oliver Hill Courts Building	<u>42</u>	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Police Department Buildings	<u>43</u>	_	_	_	_	250,000	250,000	500,000
Police Headquarters Building	<u>44</u>	450,000	450,000	_	_	250,000	250,000	950,000
Replacement of Fire Station 12	<u>45</u>	1,691,305	6,350,000	_	-	-	-	6,350,000
Subtotal: Public Safety		3,641,305	10,937,500	1,590,000	1,600,000	2,100,000	2,100,000	18,327,500
Transportation								
1 <sup>st</sup> & 2 <sup>nd</sup> Street Buffered Bike Lanes	<u>47</u>	_	300,000	_	_	_	_	300,000
Belmont Road at Walmsley Boulevard Pedestrian Safety Improvements	<u>48</u>	_	-	200,000	300,000	1	1	500,000
Bike Lanes/Boulevard (Street Conversions)	<u>49</u>	_	1	753,000	747,000	-	-	1,500,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	<u>50</u>	_	_	100,000	_	_	-	100,000
Central Transit Signal Priority and Emergency Vehicle Preemption (Federal)	<u>51</u>	1,701,000	1,701,000	_	_	_	_	1,701,000

	FY2	022-2026	Proposed	Capital II	mprovem	ent Progr	am	
		Originally Planned	Proposed		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Cherokee Roadside Safety Improvements	<u>52</u>	_	_	_	_	135,000	_	135,000
Citywide Traffic Calming	NA	200,000	_	_	_	_	_	_
Complete Streets	<u>53</u>	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
Cowardin Avenue and Semmes Avenue Pedestrian Safety Improvements	<u>54</u>	_	_	-	-	500,000	-	500,000
East Broad Street over Ravine Bridge Replacement (Federal)	<u>55</u>	_	840,000	738,000	1,644,000	744,000	_	3,966,000
Government Road Slope Repair	<u>56</u>	_	_	650,000	650,000	500,000	_	1,800,000
Greene Elementary School Sidewalks (Phase II)	<u>57</u>	_	675,000	_	_	-	_	675,000
Hey Road Improvements	<u>58</u>	_	_	700,000	800,000	1,000,000	_	2,500,000
Highland Grove/Dove Street Development	<u>59</u>	_	-	_	542,000	1,841,000	_	2,383,000
Hull Street at Belt Boulevard Pedestrian Safety Improvements (Federal)	<u>60</u>	460,000	460,000	-	_	-	-	460,000
Hull Street Phase I: Hey Road to Warwick Road (Federal)	<u>61</u>	5,125,000	5,125,000	1,000,000	-	-	_	6,125,000
Hull Street Phase II: Chippenham Parkway to Hey Road (Federal)	<u>62</u>	_	-	_	-	500,000	_	500,000
Hull Street Phase III: Warwick Road to Arizona Drive (Federal)	<u>63</u>	_	-	_	727,000	1,213,000	3,500,000	5,440,000
Hull Street Streetscape: Mayo Bridge to 9 <sup>th</sup> Street (Federal)	<u>64</u>	1,387,000	1,387,000	1,561,000	-	-	_	2,948,000
Jefferson Avenue Improvements	<u>65</u>	_	_	-	500,000	1,000,000	_	1,500,000
Kanawha Plaza Pedestrian Safety Project (Federal)	<u>66</u>	810,000	810,000	1,536,000		_	_	2,346,000
Leigh Street Streetscape (Federal)	<u>67</u>		_		3,304,000	3,304,000	_	6,608,000
Lombardy Bridge over CSX Bridge Replacement (Federal)	<u>68</u>	_	_	_	2,348,000	765,000	_	3,113,000
Major Bridge Improvement Program (Federal)	<u>69</u>	4,255,304	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000

	FY2	022-2026	Proposed	Capital II	mprovem	ent Progr	am	
		Originally Planned	Proposed		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Matching Funds for Federal/State Grants (VDOT)	<u>70</u>	70,000	70,000	70,000	70,000	70,000	-	280,000
Maymont Neighborhood Sidewalks (Phase II)	<u>71</u>	_	430,000	_	_	_	_	430,000
New Sidewalk Program - Citywide	NA	900,000	_	_	_	-	-	_
New Traffic Control Signals (Federal)	<u>72</u>	394,000	394,000	895,000	_	-	ı	1,289,000
Nicholson Street Streetscape	<u>73</u>	-	-	-	-	880,000	_	880,000
Pedestrian Safety Crossing Improvement Program	NA	200,000	_	_	_	_	_	_
Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (Phase II) (Federal)	<u>74</u>	1,330,000	1,330,000	_	_		-	1,330,000
Richmond Fiber Optic Network System	<u>75</u>	-	-	-	-	200,000	-	200,000
Richmond Signal System Phase III (Federal)	<u>76</u>	1,027,650	1,027,650	-	-	_	_	1,027,650
Safety Improvement Program Contingency Account	<u>77</u>	50,000	50,000	50,000	50,000	50,000	_	200,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements Project (Federal)	<u>78</u>	3,546,000	3,546,000	5,277,000	_	_	_	8,823,000
Sidewalk Projects	NA	2,500,000	_	_	_	-	-	_
State Route 161 Bicycle Infrastructure	<u>79</u>	_	1,050,000	-	-	-	-	1,050,000
Street Lighting – General	<u>80</u>	300,000	300,000	300,000	300,000	300,000	_	1,200,000
Street Lighting - LED Conversion	<u>81</u>	800,000	800,000	800,000	800,000	800,000	1	3,200,000
Streets, Sidewalks, and Alley Improvements	NA	500,000	_	_	_	_	_	_
Systemic Sight Distance Improvements at Signalized Intersections (Federal)	<u>82</u>	844,000	844,000	_	_	_	_	844,000
Traffic Control Installation	NA	500,000	_	_	_	-	_	_
Transportation Projects	NA	20,000,000	_	_	_	_	_	

FY2022-2026 Proposed Capital Improvement Program								
		Originally Planned	Proposed		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Virginia Capital Trail Connector to Brown's Island - Phase III	<u>83</u>		250,000					250,000
Subtotal: Transportation		46,899,954	33,539,650	26,580,000	23,482,000	23,502,000	11,400,000	118,503,650
City Equipment & Other	Investn	nents						
Vehicle Replacement	<u>85</u>	5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
Total City Equipment & Other Investments		5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
Total General Fund Capital		65,641,259	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983

Gas Utility									
Gas Utility New Business	<u>87</u>	9,466,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
System Replacement	<u>88</u>	17,355,000	17,355,000	18,496,000	19,373,000	20,306,000	21,301,000	96,831,000	
Subtotal: Gas Utility		26,821,000	17,855,000	18,996,000	19,873,000	20,806,000	21,801,000	99,331,000	
Stormwater Utility									
Stormwater Facilities Improvements	<u>89</u>	12,046,000	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280	
Subtotal: Stormwater		12,046,000	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280	
Wastewater Utility									
Combined Sewer Overflow	<u>90</u>	_	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000	
Sanitary Sewer Upgrade	<u>91</u>	50,899,000	45,899,000	43,888,000	42,963,000	25,862,000	12,454,000	171,066,000	
Wastewater Treatment	<u>92</u>	11,051,000	17,099,000	2,000,000	2,000,000	2,000,000	2,000,000	25,099,000	
Subtotal: Wastewater		61,950,000	64,342,000	101,849,000	50,013,000	28,362,000	16,454,000	261,020,000	
Water Utility									
Plant & Pumping Improvements	<u>93</u>	11,964,000	9,458,000	12,655,000	2,000,000	2,000,000	2,000,000	28,113,000	
Transmission Main Improvements	<u>94</u>	3,125,000	-	-	-	-		_	
Water Distribution System Improvements	<u>95</u>	19,064,000	22,046,000	20,184,000	18,619,000	18,577,000	18,736,000	98,162,000	
Subtotal: Water Utility		34,153,000	31,504,000	32,839,000	20,619,000	20,577,000	20,736,000	126,275,000	
Total Non-General Fund Capital		134,970,000	122,438,280	162,734,000	94,410,000	73,650,000	62,896,000	516,128,280	

FY2022-2026 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Total Capital Improvement Program		200,611,259	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263

# CITY FACILITY MAINTENANCE & IMPROVEMENT

#### 730 BUILDING

Category: City Facilities Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Works Award #: 500841

**Location:** Citywide **Project #:** 105868/105866/105806

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

**History & Key Milestones:** The City acquired and took over building operations & maintenance of the 730 Building in April 2016. This property has several tenants including DPU & VCU. The CIP request will address updating major building system that have been neglected for several years prior to the City's ownership.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Proposed	_	_	_	250,000	250,000	250,000	750,000	
FY2021 Adopted	_	_	_	_	_	_	_	
CHANGE	_	_	_	250,000	250,000	250,000	750,000	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,135,356	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	428,595	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	750,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



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

**AMOUNT** 

### **CITY HALL**

Category: City Facilities Priority Area: Efficient & High-Quality Service Delivery

Department:Public WorksAward #:500776Location:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	2,186,750	500,000	_	500,000	500,000	3,686,750
FY2021 Adopted	600,000	1,000,000	500,000	_	500,000	_	2,000,000
CHANGE	_	1,186,750	_	_	_	500,000	1,686,750
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	246,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,800,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	529,589	CONSTRUCTION	1,735,000
FY2022 Proposed	2,186,750	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,500,000	OTHER	205,750
REMAINING NEED	ONGOING	TOTAL	2,186,750



FUNDING SOURCE(S): GO BONDS/GF CASH

### **CITY HALL ROOMS 101 & 103**

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500438Location:CitywideProject #:Multiple

**Description & Scope:** This project will provide funds for the design, construction and related project costs for office space renovations/relocations throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service or government efficiencies. Funding will complete renovations 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 4th floor have been completed.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	750,000	_	_	_	_	750,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	750,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	750,000
FY2022 Proposed	750,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	750,000



### **CITY HALL SECURITY ENHANCEMENTS**

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:501036Location:CitywideProject #:107077

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	500,000	500,000	500,000	500,000	500,000	2,500,000
FY2021 Adopted	500,000	500,000	500,000	500,000	500,000	_	2,000,000
CHANGE	_	_	_	_	_	500,000	500,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	I
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	500,000	CONSTRUCTION	500,000
FY2022 Proposed	500,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,000,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	500,000



### **CITYWIDE PLANNING & DESIGN**

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

**Description & Scope:** This project provides funding for the planning and design of governmental space, buildings, parks, and other assets for the City's use. Funding planning and design of city facilities in advance will ensure correct levels of funding are provided for future projects and will assist in funding strategies for the all city asset management and development.

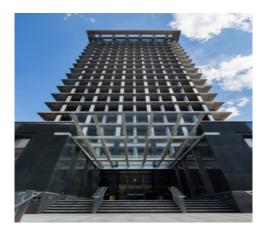
History & Key Milestones: This is a new project.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	900,000	900,000	900,000	2,700,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	_	_	_	
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: N/A

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,700,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GF CASH

### MAJOR BUILDING MAINTENANCE

Category: City Facilities Priority Area: Efficient & High-Quality Service Delivery

Department:Public WorksAward #:501037Location:CitywideProject #:100209

**Description & Scope:** This project provides funding 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
FY2021 Adopted	974,688	1,000,000	500,000	500,000	1,000,000	_	3,000,000
CHANGE	_	175,750	475,000	727,000	_	1,000,000	2,377,750
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	115,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	974,688	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	974,688	CONSTRUCTION	975,000
FY2022 Proposed	1,175,750	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	4,202,000	OTHER	85,750
REMAINING NEED	ONGOING	TOTAL	1,175,750



FUNDING SOURCE(S): GO BONDS/GF Cash

# CULTURE & RECREATION

### JAMES RIVER PARK INFRASTRUCTURE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:500297Location:CitywideProject #: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. 9th, 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 Department is requesting funding for FY22 to execute these repairs.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	100,000	100,000	_	_	200,000
FY2021 Adopted	_	_	100,000	100,000	_	_	200,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	S IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	850,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	499,467	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	200,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



### MAJOR PARKS MAINTENANCE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:501039Location:CitywideProject #:101931

**Description & Scope:** This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza, and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls, and other park site amenities will be repaired or replaced. The purpose of this proposal is to maintain the function, accessibility, and operational efficiency of major parks and facilities within the City's park system and provide residents and visitors an aesthetic setting in our historic parks.

History & Key Milestones: This project has been funded continuously for 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, the construction of a new restroom and the renovation of an existing restroom building in Bryan Park.

### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000
FY2021 Adopted	500,000	1,000,000	500,000	750,000	750,000	_	3,000,000
CHANGE	_	_	100,000	250,000	_	750,000	1,100,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		F12022 BODGET DISTRIBUTIO	IN
			AMOUNT
		PLANNING/DESIGN	200,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	482,547	CONSTRUCTION	800,000
FY2022 Proposed	1,000,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	3,100,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	1,000,000



EV2022 BLIDGET DISTRIBUTION

### NEIGHBORHOOD PARK MAINTENANCE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:501040Location:CitywideProject #:New

**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 FY22 request includes funding for improvements for new and upgraded playgrounds at selected neighborhood park locations, outdoor fitness equipment 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 the Canoe Run and Yancey Street Playgrounds. New outdoor exercise equipment was also installed at Petronius Jones Park. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY22 - FY26.

### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	650,000	500,000	650,000	650,000	650,000	3,100,000
FY2021 Adopted	500,000	650,000	500,000	650,000	650,000	_	2,450,000
CHANGE	_	_	_	_	_	650,000	650,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							

		OPERATING	G IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	50,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	482,547	CONSTRUCTION	600,000
FY2022 Proposed	650,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,450,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	650,000



### PARKS AND RECREATION BUILDING MAINTENANCE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:500194Location:CitywideProject #:100486

**Description & Scope:** This budget request is used to repair, improve, and maintain the City's existing parks and recreation building facilities. FY22 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. In FY21, additional improvements were made to the Randolph and Powhatan gymnasiums and upgrades to HVAC systems at Parks and Recreation buildings.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	900,000	250,000	500,000	500,000	500,000	2,650,000
FY2021 Adopted	250,000	900,000	250,000	500,000	500,000	_	2,150,000
CHANGE	_	_	_	_	_	500,000	500,000

		OPERATING	G IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Major improvements to existing facilities will reduce maintenance costs by providing newer and updated

EXPLANATION: facilities and equipment.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	90,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	6,659,801	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	471,658	CONSTRUCTION	810,000
FY2022 Proposed	900,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,750,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	900,000



### SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:500428Location:9th DistrictProject #: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 roof replacement and HVAC upgrades were completed in 2016. The gymnasium building renovation was completed during the summer of 2017. During the summer of 2019, demolition of selected buildings was completed. A master plan for the remainder of the site was revisited and approved by the Urban Design Committee in the fall of 2019. The construction of the new skate park, improvements to the athletic field, and other site improvements began in FY2021. Funding is requested in future years in order to construct the recreation center and to complete remaining site improvements consistent with the adopted master plan.

### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000
FY2021 Adopted	_	500,000	1,000,000	2,500,000	3,000,000	_	7,000,000
CHANGE	_	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	8,000,000
		OPERATING	IMPACT (AMOL	UNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	22,013,500	ACQUISITION	_
PRIOR YEAR APPROPRIATION	7,013,500	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,339,404	CONSTRUCTION	1,500,000
FY2022 Proposed	1,500,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	13,500,000	OTHER	_
REMAINING NEED	_	TOTAL	1,500,000



# ECONOMIC & COMMUNITY DEVELOPMENT

### CAPITAL IMPROVEMENT PROGRAM

### **ENSLAVED AFRICAN HERITAGE CAMPUS**

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

**Description & Scope**: The Enslaved African Heritage Campus is a project announced by Mayor Stoney in 2020 for the purpose of planning, designing, acquiring land for, and constructing a multi-use enslaved African cultural and heritage park-like campus. This project reflects significant advocacy over many decades by numerous individuals and organizations to properly recognize and memorialize the impact of the trade in enslaved Africans that was centered in Shockoe. The notion of a campus in Shockoe came from the Center for Design Engagement that envisioned a project that combined a memorial park and museum with other development opportunities that create equity in the area.

**History & Key Milestones:** The total project cost is estimated to be approximately \$38,000,000. This estimated cost is for: \$3,000,000 for potential land acquisition for the campus and a structured parking facility containing a minimum of 665 spaces; \$2,000,000 for community engagement and campus design; \$17,000,000 for Campus construction and storm water management and mitigation; \$1,000,000 for the design of the parking facility; and \$15,000,000 for the construction of the parking facility. The National Slavery Museum and the Richmond Slave Trail are funded under a separate CIP project.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
		OPERATING	IMPACT (AMO	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	38,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,700,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,700,000	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	27,899,174	OTHER	_
REMAINING NEED	8,400,826	TOTAL	_



FUNDING SOURCE(S): GO BONDS/ \$15M GO PARKING ENTERPRISE

### CAPITAL IMPROVEMENT PROGRAM

### PERCENT FOR ART

Category: Economic & Community Dev. Priority Area: Economic Empowerment

Department:PDR, DPW, DPU, PRCFAward #:500328Location:CitywideProject #: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-the-Art process mandating its funding through the Capital Improvement budget. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at \$1.43 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provided a vision for the future of public art in Richmond.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	556,396	150,000	250,000	250,000	250,000	1,456,396
FY2021 Adopted	250,000	200,000	150,000	250,000	250,000	_	850,000
CHANGE	_	356,396	_	_	_	250,000	606,396
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	2,587,248	SITE IMPROVEMENT	250,000
PRIOR YEAR AVAILABLE	1,333,868	CONSTRUCTION	306,396
FY2022 Proposed	556,396	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	900,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	556,396



**FUNDING SOURCE(S):** GO BONDS / \$306,396 PERCENT FOR ART ASSIGNMENT

AMOUNT

### CAPITAL IMPROVEMENT PROGRAM

### TREDEGAR/BROWN'S ISLAND ACCESSIBLE WALK IMPROVEMENTS

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works **Award #:** 500920

Location: Citywide Project #: -

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

**History & Key Milestones:** This is a new request of an ongoing project to address an identified need along this part of the Riverfront to increase ADA-accessible walks and crossings in the vicinity of Brown's Island along selected portions of Tredegar St. between approximately Brown's Island Way and S. 5th St.

### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	380,000	_	_	_	_	380,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMO	UNT & EXPLAN	ATION)		
	EV2024	EV2022	FV2022	EV2024	EV2025	EV2026	TOTAL

FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT - - - - - - - - - - - -

Any operating impacts will be operationalized through the Park, Recreation, and Community Facilities

EXPLANATION: budget.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	400,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	400,000	CONSTRUCTION	380,000
FY2022 Proposed	380,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	380,000



# **EDUCATION**

### SCHOOL CAPITAL MAINTENANCE

Category: Education Priority Area: Adult & Youth Education

Department:Richmond Public SchoolsAward #:500492/500840Location:CitywideProject #:102335/102339

**Description & Scope:** This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for years 2022 through 2026, 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 Airconditioning 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.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
FY2021 Adopted	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	_	10,500,000
CHANGE	_	(900,000)	_	_	_	2,500,000	1,600,000
		OPERATING I	MPACT (AMOU	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	123,296,931	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	14,535,790	CONSTRUCTION	_
FY2022 Proposed	2,100,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	10,000,000	OTHER	2,100,000
REMAINING NEED	ONGOING	TOTAL	2,100,000



FUNDING SOURCE(S): GF CASH, BON SECOURS

### SCHOOL MODERNIZATION - GEORGE WYTHE HIGH SCHOOL

Category: Education Priority Area: Adult & Youth Education

Department:Richmond Public SchoolsAward #:NewLocation:5th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	100,000,000	_	_	100,000,000
FY2021 Adopted	_	_	_	100,000,000	_	_	100,000,000
CHANGE	_	_	_	_	_	_	

OPERATING IMPACT (AMOUNT & EXPLANATION)								
TOTAL FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-20								
AMOUNT	_	_	_	_	_	_		

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

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	100,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	100,000,000	OTHER	_
REMAINING NEED	_	TOTAL	_



### SCHOOL MODERNIZATION - TECHNICAL EDUCATION CENTER

Category: Education Priority Area: Adult & Youth Education

Department:Richmond Public SchoolsAward #:NewLocation:8th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	100,000,000	_	_	100,000,000
FY2021 Adopted	_	_	_	_	_	_	<u> </u>
CHANGE	_	_	_	100,000,000	_	_	100,000,000
		OPERATING	IMPACT (AMC	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		T T2022 BODGET BISTRIBOTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	100,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	100,000,000	OTHER	_
REMAINING NEED	_	TOTAL	_



# **PUBLIC SAFETY**

### FIRE STATION BUILDING MAINTENANCE

Category:Public SafetyPriority Area:Public Safety, Health, & WellnessDepartment:Public WorksAward #:500777Location:CitywideProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Proposed	_	1,012,500	_	_	_	_	1,012,500	
FY2021 Adopted	300,000	_	_	_	_		· <u> </u>	
CHANGE	_	1,012,500	_	_	_		1,012,500	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

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

		FY2022 BUDGET DISTRIBUTION	)N
			AMOUNT
		PLANNING/DESIGN	150,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,895,732	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	982,456	CONSTRUCTION	750,000
FY2022 Proposed	1,012,500	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	112,500
REMAINING NEED	ONGOING	TOTAL	1,012,500



FUNDING SOURCE(S): GO Bonds

### JOHN MARSHALL COURTS BUILDING

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

**Department:** Public Works Award #: 500701

**Location:** 6<sup>th</sup> District **Project #:** 104581/105852

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

**History & Key Milestones:** 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2022 Proposed	_	1,315,000	500,000	500,000	500,000	500,000	3,315,000		
FY2021 Adopted	250,000	500,000	500,000	500,000	500,000	_	2,000,000		
CHANGE	_	815,000	_	_	_	500,000	1,315,000		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
							TOTAL		

FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

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

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	95,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	6,332,778	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,024,839	CONSTRUCTION	925,000
FY2022 Proposed	1,315,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,000,000	OTHER	295,000
REMAINING NEED	ONGOING	TOTAL	1,315,000



FUNDING SOURCE(S): GO BONDS/GF CASH

**AMOUNT** 

### JUVENILE DETENTION CENTER

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

Department:Public WorksAward #:500261Location:6th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Proposed	_	400,000	400,000	400,000	400,000	400,000	2,000,000	
FY2021 Adopted	220,000	400,000	400,000	400,000	400,000	_	1,600,000	
CHANGE	_	_	_	_	_	400,000	400,000	

OPERATING IMPACT (AMOUNT & EXPLANATION)

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	120,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	3,560,003	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,079,562	CONSTRUCTION	280,000
FY2022 Proposed	400,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,600,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	400,000



### MANCHESTER COURTHOUSE

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

Department:Public WorksAward #:500847Location:6th DistrictProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2022 Proposed	_	1,110,000	390,000	400,000	400,000	400,000	2,700,000		
FY2021 Adopted	300,000	300,000	390,000	400,000	400,000	_	1,490,000		
CHANGE	_	810,000	_	_	_	400,000	1,210,000		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		

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

**FY2022 BUDGET DISTRIBUTION AMOUNT** 90.000 PLANNING/DESIGN **TOTAL PROJECT COST ONGOING ACQUISITION** PRIOR YEAR APPROPRIATION 900.000 SITE IMPROVEMENT PRIOR YEAR AVAILABLE 788,110 CONSTRUCTION 975,000 1,110,000 FURNITURE/FIXTURES/EQUIPMENT FY2022 Proposed 1,590,000 45,000 FY2023-2026 Planned **OTHER REMAINING NEED ONGOING TOTAL** 1,110,000



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

**AMOUNT** 

### **OLIVER HILL COURTS BUILDING**

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

Department:Public WorksAward #:500257Location:6th DistrictProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Proposed	_	300,000	300,000	300,000	300,000	300,000	1,500,000	
FY2021 Adopted	200,000	300,000	300,000	300,000	300,000	_	1,200,000	
CHANGE	_	_	_	_	_	300,000	300,000	
OPERATING IMPACT (AMOUNT & EXPLANATION)								

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

		FY2022 BUDGET DISTRIBUTION	١
			AMOUNT
		PLANNING/DESIGN	25,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	4,852,741	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	692,914	CONSTRUCTION	250,000
FY2022 Proposed	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,200,000	OTHER	25,000
REMAINING NEED	ONGOING	TOTAL	300,000



### **POLICE DEPARTMENT BUILDINGS**

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

Department:Public WorksAward #:NewLocation:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2022 Proposed	_	_	_	_	250,000	250,000	500,000		
FY2021 Adopted	_	_	_	_	250,000	_	250,000		
CHANGE	_	_	_	_	_	250,000	250,000		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	EV2024	EV2022	FV2022	EV2024	EVACAE	FV2026	TOTAL		

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



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

**AMOUNT** 

### POLICE HEADQUARTERS BUILDING

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

Department:Public WorksAward #:500702Location:2<sup>nd</sup> DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	450,000	_	_	250,000	250,000	950,000
FY2021 Adopted	155,000	450,000	_	_	250,000	_	700,000
CHANGE	_	_	_	_	_	250,000	250,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	50,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,745,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	538,427	CONSTRUCTION	375,000
FY2022 Proposed	450,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	25,000
REMAINING NEED	ONGOING	TOTAL	450.000



### **REPLACEMENT OF FIRE STATION 12**

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

Department:FireAward #:500922Location:CitywideProject #:New

**Description & Scope:** This project will replace the current 110 year old Fire Station 12 located on 2223 West Cary Street with a new station. Funding is for the design and construction of a new modern facility that will accommodate a diverse workforce of full time resident Firefighters. The existing station was built without making appropriate employee sleeping and restroom privacy accommodations. Employee privacy issues are most prominent in the firefighter living quarters because the traditional design and layouts of dormitories, restrooms and locker rooms did not provide separate accommodations for men and women firefighters. Firefighters, no matter which gender, were expected to work and use the same existing facilities. The need for employee privacy and separation in existing fire stations where there is only one dormitory, one locker room and one restroom with multiple toilets, sinks and showers exposes the City of Richmond to risks. The modern approach to firehouse design of the living quarters is to provide some means of privacy for fire personnel with either gender "specific", "neutral" or "friendly" spaces. Design has already begun on this fire 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	6,350,000	_	_	_	_	6,350,000
FY2021 Adopted	2,400,000	1,691,305	1,500,000	2,160,928	_	_	5,352,233
CHANGE	_	4,658,695	(1,500,000)	(2,160,928)	_	_	997,767
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

Any operating impacts for both the temporary placement of Fire personnel during construction and utility costs after completion will be determined in FY23.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	9,300,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	2,950,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,947,868	CONSTRUCTION	6,350,000
FY2022 Proposed	6,350,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	6,350,000



# TRANSPORTATION

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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works **Award #:** 500785/500786

**Location:** 2<sup>nd</sup> and 6<sup>th</sup> Districts **Project #:** 105177

**Description & Scope:** This project will design and construct a protected cycle track in the City's central business district along 7 blocks of 1<sup>st</sup> Street and 6 blocks of 3<sup>rd</sup> Street, from Spring Street at the Virginia War Memorial via Byrd Street to 3<sup>rd</sup> Street to Franklin Street to 1<sup>st</sup> Street to the I-95 overpass at Duval Street. The project will connect to the existing bike lanes on South 2<sup>nd</sup> Street and the Robert E. Lee Bridge. Phase I is under construction from Duval to Franklin Street. The remaining portion will be completed in Phase II.

History & Key Milestones: The protected cycle track will intersect with the Franklin Street cycle track, 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 design phase is complete. Phase I construction has begun. An additional \$240,000 in FY21 Federal Transportation Alternatives funding has been secured to complete Phase II.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	300,000	_	_	_	_	300,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	300,000	_	_	_	_	300,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_						_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	300,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	300,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	198,337	CONSTRUCTION	300,000
FY2022 Proposed	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	300,000



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

### BELMONT ROAD AT WALMSLEY BOULEVARD. PEDESTRIAN SAFETY IMPROVEMENTS

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:8th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	200,000	300,000		_	500,000
FY2021 Adopted	_	_	200,000	300,000	_	_	500,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	G IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	1,000	1,000

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	500,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	_	TOTAL	_



### **BIKE LANES/BOULEVARD (STREET CONVERSION)**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500309Location:CitywideProject #:Multiple

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

History & Key Milestones: Consistent with the City's Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes can't be added. 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_		753,000	747,000			1,500,000
FY2021 Adopted	_	_	753,000	747,000		_	1,500,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	G IMPACT (AMO	DUNT & EXPLAN	NATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_		_	_	- –

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	3,150,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	866,373	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,500,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): HSIP

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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:5th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	100,000			_	100,000
FY2021 Adopted	_	_	100,000		_	_	100,000
CHANGE	_	_	_	_	_	_	

OPERATING IMPACT	(AMOUNT	& EXPLANATION)

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
TOTAL PROJECT COST	1,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	100,000	OTHER	_
REMAINING NEED	900.000	TOTAL	_



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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500928Location:CitywideProject #:-

**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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,701,000	_	_	_	_	1,701,000
FY2021 Adopted	40,000	1,701,000		_	_	_	1,701,000
CHANGE	_	_	_	_	_	_	_
		ODEDATING	18 4B 4 GT / 4 8 4 G	INT O EVEL AND	TION		

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	40,000	40,000	40,000	120,000

EXPLANATION: Software Licensing and Equipment.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
TOTAL PROJECT COST	1,816,080	ACQUISITION	_
PRIOR YEAR APPROPRIATION	80,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	80,000	CONSTRUCTION	1,701,000
FY2022 Proposed	1,701,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	35,080	TOTAL	1,701,000



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

### CHEROKEE ROAD ROADSIDE SAFETY IMPROVEMENTS

Category: Transportation Priority Area: Vibrant, Inclusive, and Mobile Communities

Department:Public WorksAward #:NewLocation:4th DistrictProject #: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. 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	_	135,000		135,000
FY2021 Adopted	_	_	_	_	135,000	_	135,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	3 IMPACT (AMC	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	900,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	135,000	OTHER	_
REMAINING NEED	765,000	TOTAL	_



### **COMPLETE STREETS**

**Category:** City Facilities **Priority Area:** Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

**Description & Scope:** Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. This project will continue to fund the multiple aspects of complete streets for all citizens of the City of Richmond.

This project consists of the former projects: Citywide Traffic Calming, Pedestrian Safety Crossing Improvements, Sidewalk Projects, Streets, Sidewalks, and Alley Improvements, Traffic Control Installation, and Transportation Projects.

**History & Key Milestones:** This is a new project for FY22.

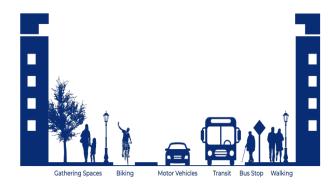
### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	_	_	_	_
		ODEDATING	IN ADA CT /AAACI	INIT O EVEL AND	TIONI		

		OPERATING	S IMPACT (AMC	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	8,150,000
FY2022 Proposed	8,150,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	31,250,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	8,150,000



# COWARDIN AVENUE AND SEMMES AVENUE PEDESTRIAN SAFETY IMPROVEMENTS

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:5th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	_	500,000		500,000
FY2021 Adopted	_	_	_	_	500,000	_	500,000
CHANGE	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							

OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	1,000	1,000	

Additional maintenance of crosswalks and signs. Cost to perform routine maintenance of the traffic signal

EXPLANATION: is slated to begin in FY26.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	500,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	_	TOTAL	_



# **EAST BROAD STREET OVER RAVINE BRIDGE REPLACEMENT (FEDERAL)**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:5th DistrictProject #:New

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

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

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	840,000	738,000	1,644,000	744,000	_	3,966,000
FY2021 Adopted	_	_	_		_	_	_
CHANGE	_	840,000	738,000	1,644,000	744,000	_	3,966,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	534,000
TOTAL PROJECT COST	3,966,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	306,000
FY2022 Proposed	840,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	3,126,000	OTHER	_
REMAINING NEED	_	TOTAL	840,000



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

# **GOVERNMENT ROAD SLOPE REPAIR**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:7th DistrictProject #:New

**Description & Scope:** This project provides for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. Phase I is estimated at \$1.35M 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	650,000	650,000	500,000	_	1,800,000
FY2021 Adopted	_	_	650,000	650,000	500,000	_	1,800,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

Repair to existing street infrastructure can reduce preventative maintenance costs after the last year of

EXPLANATION: funding.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	7,410,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,800,000	OTHER	_
REMAINING NEED	5.610.000	TOTAL	_



FUNDING SOURCE(S): REVENUE SHARING/GO BONDS

# **GREENE ELEMENTARY SCHOOL SIDEWALKS (PHASE II)**

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:9th DistrictProject #:New

**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.

**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. This project is in the 90% design phase.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	675,000	_	_	_	_	675,000
FY2021 Adopted	_	_	_	_	_	_	· _
CHANGE	_	675,000	_	_	_	_	675,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	. <u> </u>

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	100,000
TOTAL PROJECT COST	675,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	575,000
FY2022 Proposed	675,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	675,000



# **HEY ROAD IMPROVEMENTS**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works **Award #:** 500448 / 500878

**Location:** 9<sup>th</sup> District **Project #:** 102038

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

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

## **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	700,000	800,000	1,000,000	_	2,500,000
FY2021 Adopted	_	_	700,000	800,000	1,000,000	_	2,500,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

EXPLANATION: A new roadway facility with a closed drainage system will reduce maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	7,500,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,634,609	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,354,042	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,500,000	OTHER	_
REMAINING NEED	3,365,391	TOTAL	_



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

# HIGHLAND GROVE/DOVE STREET REDEVELOPMENT

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Public WorksAward #:500748Location:6th DistrictProject #:104910

**Description & Scope:** This project will allow funding for RRHA's development of the former Dove Street Redevelopment Area for associated infrastructure improvements to support construction of 139 residential units. Project will be constructed in 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 RRHA 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	542,000	1,841,000	_	2,383,000
FY2021 Adopted	2,500,000	_	_	542,000	1,841,000	_	2,383,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

EXPLANATION: Project is expected to be under construction through 2026.

		FY2022 BUDGET DISTRIBUTION
		AMO
		PLANNING/DESIGN
TOTAL PROJECT COST	14,770,000	ACQUISITION
PRIOR YEAR APPROPRIATION	6,967,000	SITE IMPROVEMENT
PRIOR YEAR AVAILABLE	6,967,000	CONSTRUCTION
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT
FY2023-2026 Planned	2,383,000	OTHER
REMAINING NEED	5,420,000	TOTAL



# HULL STREET AT BELT BOULEVARD PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:501042Location:8th DistrictProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	460,000	_	_	_	_	460,000
FY2021 Adopted	100,000	460,000	_	_	_	_	460,000
CHANGE	_	_	_	_	_	_	_

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	1,000	1,000	1,000	3,000

EXPLANATION: Traffic control signal maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	560,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	100,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	94,855	CONSTRUCTION	460,000
FY2022 Proposed	460,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	460,000



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

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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500197Location:9th DistrictProject #: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 north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. Project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21,100,000. 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	5,125,000	1,000,000	_	_	_	6,125,000
FY2021 Adopted	4,734,000	5,125,000	1,000,000	_	_	_	6,125,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	15,000	15,000

EXPLANATION: Operating funds requested in future years.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	21,392,200	ACQUISITION	
PRIOR YEAR APPROPRIATION	15,267,200	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	10,889,963	CONSTRUCTION	5,125,000
FY2022 Proposed	5,125,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,000,000	OTHER	_
REMAINING NEED	_	TOTAL	5,125,000



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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:9th DistrictProject #: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 the 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	_	500,000	_	500,000
FY2021 Adopted	_	_	_	_	500,000	_	500,000
CHANGE	_	_	_	_	_	_	· <u> </u>
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	9,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	8,500,000	TOTAL	_



# HULL STREET IMPROVEMENTS PHASE III: WARWICK ROAD TO ARIZONA DRIVE (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:9th DistrictProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	727,000	1,213,000	3,500,000	5,440,000
FY2021 Adopted	_	_	_	727,000	1,213,000	_	1,940,000
CHANGE	_	_	_	_	_	3,500,000	3,500,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	11,664,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	5,440,000	OTHER	_
REMAINING NEED	6,224,000	TOTAL	_



FUNDING SOURCE(S): RSTP

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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500931Location:6th DistrictProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,387,000	1,561,000	_	_	_	2,948,000
FY2021 Adopted	911,000	1,387,000	1,561,000	_	_	_	2,948,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	5,000	5,000		

EXPLANATION: Operating cost for landscape maintenance.

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	4,061,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,113,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	960,387	CONSTRUCTION	1,387,000
FY2022 Proposed	1,387,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,561,000	OTHER	_
REMAINING NEED	_	TOTAL	1,387,000



# JEFFERSON AVENUE IMPROVEMENTS

Category: Transportation Priority Area: Economic Empowerment

Department:Public WorksAward #:500856Location:7th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	500,000	1,000,000	_	1,500,000
FY2021 Adopted	_	_	_	500,000	1,000,000	_	1,500,000
CHANGE	_	_	_	_	_	_	_

OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	1,000	5,000	5,000	11,000		

EXPLANATION: Costs for landscape maintenance and lighting.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	2,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	227,812	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,500,000	OTHER	_
REMAINING NEED	_	TOTAL	_



# KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500932

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

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	810,000	1,536,000	_	_	_	2,346,000
FY2021 Adopted	810,000	810,000	1,536,000	_	_	_	2,346,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

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

TOTAL PROJECT COST	3,309,000
PRIOR YEAR APPROPRIATION	963,000
PRIOR YEAR AVAILABLE	927,930
FY2022 Proposed	810,000
FY2023-2026 Planned	1,536,000
REMAINING NEED	_

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	810,000
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	810,000



# **LEIGH STREET STREETSCAPE (FEDERAL)**

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

Department:Public WorksAward #:NewLocation:6th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	3,304,000	3,304,000	_	6,608,000
FY2021 Adopted	_	_	_	3,304,000	3,304,000	_	6,608,000
CHANGE	_	_	_	_	_	_	_

		OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	- –			

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	6,608,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	-	CONSTRUCTION	_
FY2022 Proposed	-	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	6,608,000	OTHER	_
REMAINING NEED	_	TOTAL	_



# LOMBARDY STREET OVER CSX BRIDGE REPLACEMENT (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:501043Location:3<sup>rd</sup> DistrictProject #: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 \$5,613,000 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	2,348,000	765,000	_	3,113,000
FY2021 Adopted	2,500,000	_	_	2,348,000	765,000	_	3,113,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

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

FY2022 BUDGET DISTRIBUTION

		AMOUNT
		PLANNING/DESIGN —
TOTAL PROJECT COST	13,613,000	ACQUISITION —
PRIOR YEAR APPROPRIATION	2,500,000	SITE IMPROVEMENT —
PRIOR YEAR AVAILABLE	2,500,000	CONSTRUCTION —
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT —
FY2023-2026 Planned	3,113,000	OTHER —
REMAINING NEED	8,000,000	TOTAL -



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

# **MAJOR BRIDGE IMPROVEMENT PROGRAM (FEDERAL)**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works Award #: 500315/500562

Location: Citywide Project #: Multiple

**Description & Scope:** This program includes targeted rehabilitation 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 FY22-26 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000
FY2021 Adopted	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	_	14,255,304
CHANGE	_	(255,304)	(2,000,000)	_	_	1,000,000	(1,255,304)
		OPERATING	IMPACT (AMOL	INT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	27,154,762
PRIOR YEAR AVAILABLE	19,209,189
FY2022 Proposed	4,000,000
FY2023-2026 Planned	9,000,000
REMAINING NEED	ONGOING

**EXPLANATION:** 

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	3,000,000
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	4,000,000



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

# MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500427Location:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	70,000	70,000	70,000	70,000	_	280,000
FY2021 Adopted	70,000	70,000	70,000	70,000	70,000	_	280,000
CHANGE	_	_	_	_	_	_	_

		OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: N/A

		TT2022 BODGET BISTRIBOTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,224,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	678,212	CONSTRUCTION	_
FY2022 Proposed	70,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	210,000	OTHER	70,000
REMAINING NEED	ONGOING	TOTAL	70,000



**EY2022 BLIDGET DISTRIBUTION** 

# **MAYMONT NEIGHBORHOOD SIDEWALKS PHASE II**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works **Award #:** 500864/500865

**Location:** 5<sup>th</sup> District **Project #:** 105924

**Description & Scope:** This project covers the repair of sidewalk and the addition of new sidewalks to fill in the gaps along Pennsylvania Avenue (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.).

**History & Key Milestones:** The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops. This project is in the 50% design Phase

## **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	430,000	_	_	_	_	430,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	430,000	_	_	_	_	430,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	800,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	360,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	333,270	CONSTRUCTION	430,000
FY2022 Proposed	430,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	10,000	TOTAL	430,000



# **NEW TRAFFIC CONTROL SIGNALS (FEDERAL)**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:1st, 4th, 5th, 6th, & 9th DistrictsProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	394,000	895,000	_	_	_	1,289,000
FY2021 Adopted	155,000	394,000	895,000	_	_	_	1,289,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	IMPACT (AMC	OUNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	1,000	1,000	1,000	3,000

EXPLANATION: Maintenance and power services expenses.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	394,000
TOTAL PROJECT COST	2,944,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	155,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	125,411	CONSTRUCTION	_
FY2022 Proposed	394,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	895,000	OTHER	_
REMAINING NEED	1,500,000	TOTAL	394,000



FUNDING SOURCE(S): FEDERAL

# NICHOLSON STREET STREETSCAPE

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:7th DistrictProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	_	880,000	_	880,000
FY2021 Adopted	_	_	_	_	880,000	_	880,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	G IMPACT (AMO	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	920,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	880,000	OTHER	_
REMAINING NEED	40,000	TOTAL	_



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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works **Award #:** 500790/500796

**Location:** Citywide **Project #:** 105183

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

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

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,330,000	_	_	_	_	1,330,000
FY2021 Adopted	515,000	1,330,000	_	_	_	_	1,330,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOU	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	150,000	150,000	_	_	300,000
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EXPLANATION: Maintenance of transportation safety assets.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	5,623,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	4,293,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,370,135	CONSTRUCTION	1,330,000
FY2022 Proposed	1,330,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	1,330,000



FUNDING SOURCE(S): FEDERAL HSIP

# RICHMOND FIBER OPTIC NETWORK SYSTEM

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:DIT / RFD / RPD / RAA / RPSAward #:500420Location:CitywideProject #: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 Department of Public Utilities (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**

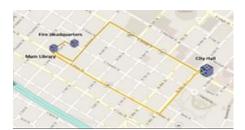
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	_	200,000	_	200,000
FY2021 Adopted	125,000	_	_	_	200,000	_	200,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
							TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026
AMOUNT	_	_	_	5,000	5,000	5,000	15,000

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.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,625,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	330,249	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	200,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



**AMOUNT** 

1,027,650

# **RICHMOND SIGNAL SYSTEM PHASE III (FEDERAL)**

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500636Location:1st, 2nd, 3rd, 6th, & 7th DistrictsProject #: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.

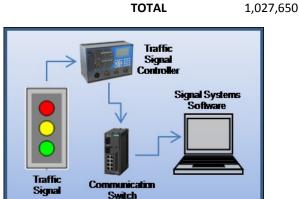
#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,027,650	_	_	_	_	1,027,650
FY2021 Adopted	_	1,027,650	_	_	_	_	1,027,650
CHANGE	_	_	_	_	_	_	_

		OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	5.000	5.000	5.000	5.000	20.000		

EXPLANATION: The communication network will require Miss Utility Markings, repair, and other components maintenance.

		FY2022 BUDGET DISTRIBUTION
		PLANNING/DESIGN
TOTAL PROJECT COST	ONGOING	ACQUISITION
PRIOR YEAR APPROPRIATION	6,194,000	SITE IMPROVEMENT
PRIOR YEAR AVAILABLE	5,183,855	CONSTRUCTION
FY2022 Proposed	1,027,650	FURNITURE/FIXTURES/EQUIPMENT
FY2023-2026 Planned	_	OTHER
REMAINING NEED	ONGOING	TOTAL



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

# SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500421Location:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	50,000	50,000	50,000	50,000	_	200,000
FY2021 Adopted	50,000	50,000	50,000	50,000	50,000	_	200,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
	FYZUZI	FYZUZZ	F12023	F12024	F12025	F12020	F12022-2020		
AMOUNT	_	_	_	_	_	_			

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	504,406	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	180,255	CONSTRUCTION	_
FY2022 Proposed	50,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	150,000	OTHER	50,000
REMAINING NEED	ONGOING	TOTAL	50,000



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

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500745Location:CitywideProject #:104857

**Description & Scope:** This project provides a comprehensive set of improvements in the vicinity of the Broad Street interchange with I-95. Some of the corridors and intersections improvements based on Traffic analysis will include Oliver Hill and Venable Street (newly proposed roundabout or traffic signal), Venable Street and 18<sup>th</sup> Street (new roundabout), Mosby and Venable Street (roundabout), 17<sup>th</sup> Street and Broad Street (new traffic signal), the Martin Luther King Bridge, Mosby and "O" Street (new roundabout). Some streets, like 18<sup>th</sup> Street from Balding to Broad and Oliver Hill from Broad might be converted, after traffic analysis, from one-way to two-way traffic. Project is currently at 60% design stage.

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

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	3,546,000	5,277,000	_	_	_	8,823,000
FY2021 Adopted	7,496,000	3,546,000	5,277,000	_	_	_	8,823,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
							TOTAL

FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

EXPLANATION: Project will not be fully constructed until FY24 and no additional maintenance costs are needed.

**FY2022 BUDGET DISTRIBUTION AMOUNT** PLANNING/DESIGN **TOTAL PROJECT COST** 29,192,000 **ACQUISITION** PRIOR YEAR APPROPRIATION 20,369,000 SITE IMPROVEMENT PRIOR YEAR AVAILABLE 18,583,577 CONSTRUCTION 3,546,000 FY2022 Proposed 3,546,000 FURNITURE/FIXTURES/EQUIPMENT 5,277,000 FY2023-2026 Planned OTHER REMAINING NEED **TOTAL** 3,546,000



# STATE ROUTE 161 BICYCLE INFRASTRUCTURE

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Public WorksAward #:NewLocation:CitywideProject #:New

**Description & Scope:** This project will create separated bike infrastructure on State Route 161 (Westover Hills Boulevard / 49<sup>th</sup> Street from James River Branch Trail to Boulevard Bridge; Park Drive from the Boulevard Bridge to Blanton Avenue and from Blanton Avenue to French Street). This corridor is a critical link to existing and future bike infrastructure projects including Forest Hill Avenue, Riverside Drive, James River Park System Trails, Grayland Avenue and Douglasdale Avenue as well as the future James River Branch Greenway. This project connects several neighborhoods to Maymont Park, Byrd Park, Dogwood Dell Amphitheatre and the expansive James River park system. The project also addresses critical barriers to safe bicycle access, namely the James River, and State Route 161. There will be a combination of techniques used to create separated and shared bike infrastructure, namely roadway conversions, shoulder wedging, pavement markings, ADA access, crossings, flex posts or other physical separation as needed, etc. This project is very close to both J.B. Cary Elementary School and Westover Hills Elementary School.

**History & Key Milestones:** Portions of this project were studied in 2017 and are part of the Richmond Bike Master Plan completed in 2015.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,050,000	_	_	_	_	1,050,000
FY2021 Adopted	_	_	_	_	_	_	· _
CHANGE	_	1,050,000	_	_	_	_	1,050,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	l
			AMOUNT
		PLANNING/DESIGN	150,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	900,000
FY2022 Proposed	1,050,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	1,050,000



FUNDING SOURCE(S): TRANS ALT/GO BONDS

# STREET LIGHTING - GENERAL

Category:TransportationPriority Area:Public Safety, Health, & WellnessDepartment:Public WorksAward #:500087/500088/500089/500659Location:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	300,000	300,000	300,000	300,000	_	1,200,000
FY2021 Adopted	300,000	300,000	300,000	300,000	300,000	_	1,200,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	35,862,390	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	8,300,447	CONSTRUCTION	300,000
FY2022 Proposed	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	900,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	300,000



# STREET LIGHTING - LED CONVERSION

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500884Location:CitywideProject #: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 0&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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	800,000	800,000	800,000	800,000	_	3,200,000
FY2021 Adopted	700,000	800,000	800,000	800,000	800,000	_	3,200,000
CHANGE	_	_	_	_	_	_	_

O								
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

The total cost of street lighting is a General Fund expenditure. Potential decrease possible in street

EXPLANATION: lighting bill as a result of conversion..

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	3,120,203	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,736,681	CONSTRUCTION	800,000
FY2022 Proposed	800,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,400,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	800,000



# SYSTEMIC SIGHT DISTANCE IMPROVEMENTS AT SIGNALIZED INTERSECTIONS (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

**Department:** Public Works **Award #:** 500943/500967

Location: Citywide Project #:

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	844,000	_	_	_	_	844,000
FY2021 Adopted	421,000	844,000	_	_	_	_	844,000
CHANGE	_	_	_	_	_	_	<del>_</del>
		ODERATING	INADACT (ANAOI	INT & EYDLANA	ATION)		

	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	1,419,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	575,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	424,334	CONSTRUCTION	844,000
FY2022 Proposed	844,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	844,000



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

# VIRGINIA CAPITAL TRAIL CONNECTOR TO BROWN'S ISLAND

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:6th DistrictProject #:New

**Description & Scope:** This 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. 14<sup>th</sup> 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: This is a continuation of a previously funded project (Virginia Capital Trail Connector Phase I and II)- Federal TAP funds through the Virginia Department of Transportation (UPC 113492 /113447) that allocated 80 percent is Federal TAP funds in the amount of \$821,600 and 20 percent is Local Match (GO Bonds) in the amount of \$205,400. Phase I and II will improve the trail from 1701 Dock St. to 1201 E. Byrd St. The improvement of phase III is on Brown's Island from Tredegar Street to Potterfield Bridge. in this phase, 80% is Federal TAP funds in the amount of \$200,000, 20 percent is local match (GO Bonds) in the amount of \$50,000.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	250,000	_	_	_	_	250,000
FY2021 Adopted	_	_	_	_	_	_	
CHANGE	_	250,000	_	_	_	_	250,000
		OPERATING	IMPACT (AMO	UNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	250,000
FY2022 Proposed	250,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	250,000



FUNDING SOURCE(S): TRANS ALT/GO BONDS

**AMOUNT** 

# CITY EQUIPMENT & OTHER INFRASTRUCTURE

# **VEHICLE REPLACEMENT**

Category: City Equipment & Other Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Works **Award #:** 500136/500164/500557

Location: Citywide Project #: 100801

**Description & Scope:** This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. 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 FY22 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
FY2021 Adopted	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	_	20,500,000
CHANGE	_	2,029,835	2,000,000	1,606,928	_	5,000,000	10,636,763
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

The replacement of older vehicles will reduce operation and maintenance expenses. Additions to the

EXPLANATION: City-wide fleet will increase cost to individual departments.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	45,220,611	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	6,437,662	CONSTRUCTION	_
FY2022 Proposed	7,029,835	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	24,106,928	OTHER	7,029,835
REMAINING NEED	ONGOING	TOTAL	7,029,835



# **UTILITIES**

# **GAS UTILITY NEW BUSINESS**

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Utilities **Award #:** 500002/22/24/26/28/316

Location: Citywide Project #: Various

**Description & Scope:** This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover, and Henrico. It is estimated that 10,560 feet of new mains and 1,100 new services will be installed in FY22. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

Projects where net revenue exceeds the estimated cost of construction will be completed

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

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

## **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	500,000	500,000	500,000	500,000	500,000	2,500,000
FY2021 Adopted	11,720,000	9,466,000	8,919,000	9,180,000	9,448,000	_	37,013,000
CHANGE	_	(8,966,000)	(8,419,000)	(8,680,000)	(8,948,000)	500,000	(34,513,000)
		OPERATING I	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	332,675,207	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	112,091,398	CONSTRUCTION	500,000
FY2022 Proposed	500,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,000,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	500,000



FUNDING SOURCE(S): USER FEES, REVENUE BONDS

# **GAS UTILITY SYSTEM REPLACEMENT**

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Utilities **Award #:** 500001/44/45/47/48/49/50/655

Location: Citywide Project #: Various

**Description & Scope:** This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects Included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also, included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. The Utility is estimated to replace 120,000 feet of main and 2,100 services in FY22. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory. Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program reduces gas leakage and revenue loss.

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

## **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	17,355,000	18,496,000	19,373,000	20,306,000	21,301,000	96,831,000
FY2021 Adopted	17,650,000	17,355,000	18,691,000	19,589,000	20,499,000	_	76,134,000
CHANGE	_	_	(195,000)	(216,000)	(193,000)	21,301,000	20,697,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		

TOTAL FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

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.

			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	451,898,319	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	83,243,557	CONSTRUCTION	15,655,000
FY2022 Proposed	17,355,000	FURNITURE/FIXTURES/EQUIPMENT	1,700,000
FY2023-2026 Planned	79,476,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	17,355,000



**FY2022 BUDGET DISTRIBUTION** 

FUNDING SOURCE(S): USER FEES, REVENUE BONDS

# STORMWATER FACILITIES IMPROVEMENTS

Category:UtilitiesPriority Area:Efficient & High-Quality Service DeliveryDepartment:Public UtilitiesAward #:500084/500085/500086/5000658Location:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280
FY2021 Adopted	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	_	48,029,000
CHANGE	_	(3,308,720)	(3,119,000)	(8,219,000)	(7,785,000)	3,905,000	(18,526,720)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		FY2022 BODGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
TOTAL PROJECT COST	ONGOING	ACQUISITION	_	
PRIOR YEAR APPROPRIATION	97,186,655	SITE IMPROVEMENT	_	
PRIOR YEAR AVAILABLE	40,500,589	CONSTRUCTION	8,224,280	
FY2022 Proposed	8,737,280	FURNITURE/FIXTURES/EQUIPMENT	513,000	
FY2023-2026 Planned	20,765,000	OTHER	_	
REMAINING NEED	ONGOING	TOTAL	8,737,280	



EV2022 PLINGET DISTRIBUTION

FUNDING SOURCE(S): USER FEES, REVENUE BONDS

#### COMBINED SEWER OVERFLOW

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

**Department:** Public Utilities Award #: 500081 Location: Citywide Project #: Various

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

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

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000
FY2021 Adopted	49,502,000	_	_	_	_	_	_
CHANGE	_	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		112022 808 821 81311180116	214
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	316,127,760	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	99,279,835	CONSTRUCTION	800,000
FY2022 Proposed	1,344,000	FURNITURE/FIXTURES/EQUIPMENT	544,000
FY2023-2026 Planned	63,511,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	1,344,000



**EY2022 BUDGET DISTRIBUTION** 

#### **SANITARY SEWERS**

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Utilities **Award #:** 500082/500083/500123

Location: Citywide Project #: Various

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

**History & Key Milestones:** This project has been funded continuously over an extended period of time. Up until 2005, the annual sewer rehabilitation budget was about \$4 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	45,899,000	43,888,000	42,963,000	25,862,000	12,454,000	171,066,000
FY2021 Adopted	39,465,000	50,899,000	48,888,000	48,237,000	49,097,000	_	197,121,000
CHANGE	_	(5,000,000)	(5,000,000)	(5,274,000)	(23,235,000)	12,454,000	(26,055,000)
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	442,606,574	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	153,605,190	CONSTRUCTION	45,899,000
FY2022 Proposed	45,889,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	125,167,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	45,899,000



#### WASTEWATER TREATMENT

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Utilities Award #: 500080/500657

Location: Citywide Project #: Various

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

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

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	17,099,000	2,000,000	2,000,000	2,000,000	2,000,000	25,099,000
FY2021 Adopted	7,681,500	11,051,000	_	_	_	_	11,051,000
CHANGE	_	6,048,000	2,000,000	2,000,000	2,000,000	2,000,000	14,048,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		FY2022 BUDGET DISTRIBUTION	DN
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	235,992,499	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	67,193,975	CONSTRUCTION	16,976,000
FY2022 Proposed	17,099,000	FURNITURE/FIXTURES/EQUIPMENT	123,000
FY2023-2026 Planned	8,000,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	17,099,000



#### **WATER PLANT & PUMPING IMPROVEMENTS**

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

**Department:** Public Utilities **Award #:** 500074/76/105/106

Location: Citywide Project #: Various

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

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

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	9,458,000	12,655,000	2,000,000	2,000,000	2,000,000	28,113,000
FY2021 Adopted	34,153,000	11,964,000	12,655,000	_	_	_	24,619,000
CHANGE	_	(2,506,000)	_	2,000,000	2,000,000	2,000,000	3,494,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		FF2022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	424,434,175	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	172,673,360	CONSTRUCTION	9,458,000
FY2022 Proposed	9,458,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	18,655,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	9,458,000



EV2022 BLIDGET DISTRIBUTION

#### WATER TRANSMISSION MAIN IMPROVEMENTS

Category:UtilitiesPriority Area:Efficient & High-Quality Service DeliveryDepartment:Public UtilitiesAward #:500065-500069/500071/500073

Location: Citywide Project #: Various

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

**History & Key Milestones:** Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield, and Hanover Counties, and in 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	_	_	_	_	_	_
FY2021 Adopted	1,133,000	3,125,000		_	_	_	3,125,000
CHANGE	_	(3,125,000)	_	_	_	_	(3,125,000)
		OPERATING I	MPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	132,596,169	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	70,455,131	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### WATER DISTRIBUTION SYSTEM IMPROVEMENTS

Category:UtilitiesPriority Area:Efficient & High-Quality Service DeliveryDepartment:Public UtilitiesAward #:500052/59/60/61/62/63/64/656

Location: Citywide Project #: Various

**Description & Scope:** This project provides for installation of water mains to serve new customers and meter programs for the rehabilitation of existing water mains and services. It is estimated to replace or retire 58,000 feet of main and 300 to 500 services in FY 2022. 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Proposed	_	22,046,000	20,184,000	18,619,000	18,577,000	18,736,000	98,162,000
FY2021 Adopted	23,751,000	19,064,000	18,328,000	17,742,000	17,907,000	_	73,041,000
CHANGE	_	2,982,000	1,856,000	877,000	670,000	18,736,000	25,121,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
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.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	280,299,107
PRIOR YEAR AVAILABLE	57,453,344
FY2022 Proposed	22,046,000
FY2023-2026 Planned	76,116,000
REMAINING NEED	ONGOING

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	20,835,000
FURNITURE/FIXTURES/EQUIPMENT	1,211,000
OTHER	_
TOTAL	22,046,000



# **ACTIVE PROJECTS**

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

Category:TransportationDepartment:Public WorksLocation:3rd DistrictAward #:500848

Priority Area: Public Safety, Health, & Wellness Project #:

**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 Hermitage Road 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.

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

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	200	300	300	300	1,100
EVEL ANIATION.	Any operating in	maata will ba n	aanagad throug	h the Dood Ma	intananca Divici	on of DDW	

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

		EVANAA BUIDCET DICTRIBUTION	
		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	300,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	300,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



#### **4R CAPITAL PROJECTS - URBAN**

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500343Priority Area:Public Safety, Health, & WellnessProject #: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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	- <u>-</u>
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

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

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,665,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,665,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	544,670	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FUNDING SOURCE(S): STATE URBAN FUNDS** 

## 6<sup>th</sup> DISTRICT STREET PAVING, SIDEWALKS, & GREEN SPACE

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500849

Priority Area: Public Safety, Health, & Wellness Project #: -

**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.

**History & Key Milestones:** Approved by Council for 2019. 6<sup>th</sup> district representatives have been contacted to determine priorities.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	275,744	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	275,744	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	275,744	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



## 8<sup>th</sup> DISTRICT GREEN SPACE CREATION

Category: Culture & Recreation Department: Parks & Recreation

Location:8th DistrictAward #:500781Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:105151

**Description & Scope:** This project allows for the acquisition and/or improvements of existing owned property for a park to be located in the 8<sup>th</sup> Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	- –

EXPLANATION: N/A

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	125,717	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	125,717	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	98,804	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



## 25<sup>th</sup> STREET DEVELOPMENT

Category: Economic & Community Dev. Department: Housing & Community Development

Location:7th DistrictAward #:500399Priority Area:Economic EmpowermentProject #:101777

**Description & Scope:** The 25<sup>th</sup> Street / Nine Mile Road Redevelopment and Conservation area is eight-blocks 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 complete. A mixed use development which includes a new neighborhood supermarket, as well as 42 affordable units of housing are also completed. The new culinary school with J. S. Reynolds Community College Culinary Arts Program is located across the street from the Market at 25<sup>th</sup> Street and just completed construction in 2020. The facility has been designed to allow students to engage the public during class through floor ceiling windows and community demonstrations that encourage enrollment and persons to live healthier lifestyles by changing their food choices. New funding will be used to upgrade the infrastructure and streetscape to create an inviting and welcoming community.

**History & Key Milestones:** The proposed supermarket at 25<sup>th</sup> Street has been completed, and residential buildings are under construction.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted		_	_	_	_	_	- –	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
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 and commercial and improved residential uses increases the value of existing properties.

		1 12022 BODGET BISTRIBOTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,533,467	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,533,467	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	186,934	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



**FY2022 BUDGET DISTRIBUTION** 

## 29<sup>th</sup> STREET - CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500787/500789

Priority Area: Public Safety, Health, & Wellness Project #: 105178

**Description & Scope:** This project includes the design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	<u> </u>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	5,000	5,000	5,000	5,000	5,000		20,000
=>/=:	Circles and accula					ala a al	

EXPLANATION: Circles and curb extension vegetation must be maintained and markings refreshed.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	650,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	650,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(28,075)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FUNDING SOURCE(S):** GO BONDS - \$130,000; TA PROGRAM - \$520,000

#### 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

Category: **Public Safety Department:** Emergency Communications

7<sup>th</sup> District 500250 / 501017 Location: Award #:

Public Safety, Health, & Wellness **Priority Area:** Project #: 100221

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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	<u> </u>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	1,182,000	1,182,000	1,182,000	_	3,546,000

Operation and maintenance will be funding through the operating budget of the Department of Emergency

**EXPLANATION:** Communications.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	40,133,872	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	40,133,872	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	22,282,666	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): GO BONDS/SPECIAL REVENUES

#### **ABNER CLAY PARK**

Category: Culture & Recreation Department: Parks & Recreation

Location:2nd DistrictAward #:500217Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100999

**Description & Scope:** This project began in 2011, and the scope included major renovations to the entire site. The Department of Parks, 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. This project will renovate 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**

							TOTAL	
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation, and Community Facilities.

TOTAL PROJECT COST	1,400,000
PRIOR YEAR APPROPRIATION	1,000,000
PRIOR YEAR AVAILABLE	116,313
FY2022 Proposed	_
REMAINING NEED	400,000

**EXPLANATION:** 

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



#### ANN HARDY FAMILY LIFE CENTER

Category: Culture & Recreation Department: Parks & Recreation

Location:6th DistrictAward #:500200Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100490

**Description & Scope:** In 2011, the department commissioned a campus study of the entire property at the City's Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. The Campus Plan included an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. The plan also included additional site improvements and building upgrades. Work is currently underway on interior second floor renovations. Funding was requested in 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted		_	_	_	_	_	- –	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

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

EXPLANATION:

			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,715,928	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,715,928	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	369,814	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FY2022 BUDGET DISTRIBUTION** 

#### **BELVIDERE STREET GATEWAY - PHASE IV**

Category:TransportationDepartment:Public WorksLocation:5th DistrictAward #:500850/500851

Priority Area: Public Safety, Health, & Wellness Project #: 105923

**Description & Scope:** The project will consist of installing paver crosswalks, pavement markings, pedestrian signal head indicators, ADA approved wheelchair ramps, and a pedestrian hybrid beacon at the Rowe Street / Belvidere Street intersection. 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, the Oregon Hill residential neighborhood, the 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. This project is in the 90% design phase.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	- –
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	500	500	500	500	500		2,000
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EXPLANATION: The sidewalks must be swept, cleaned, and maintained

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	718,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	718,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	633,871	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FUNDING SOURCE(S):** GO BONDS (\$143,600) & FEDERAL TA FUNDS (\$574,400)

### **BIKE PARKING (RACKS)**

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500435Priority Area:Public Safety, Health, & WellnessProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	25,000	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	225,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	61,649	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500322/500326

Priority Area: Public Safety, Health, & Wellness Project #: 100572/100931/101520

**Description & Scope:** This project provides street, traffic, and streetscape improvements related to the Biotechnology Research Park. Phase 3 consists of streetscape improvements and other amenities. The project has been scoped to provide design and construction for the Jackson Street Streetscape, as well as design funding for the Leigh Street Streetscape. 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- —		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			
=:/=:	21/2								

EXPLANATION: N/A

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	4,399,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,769,006	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL SAFETY-LU

AND VDOT URBAN FUNDS

#### **BLACKWELL PLAYGROUND UPGRADES**

Category: Culture & Recreation Department: Parks & Recreation

Location:8th DistrictAward #:500843Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:105804

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

History & Key Milestones: This project was initially included in the FY19 CIP.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	- –			

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	350,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	350,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	314,719	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



#### **BOULEVARD BRIDGE - NEW SIDEWALK APPROACHES**

Category:TransportationDepartment:Public WorksLocation:4th & 5th DistrictsAward #:500925Priority Area:Public Safety, Health, & WellnessProject #:-

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Due to lifespan of concrete sidewalk, no regular maintenance will occur within the next decade.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	50,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	50,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(3,611)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



#### **BROAD ROCK PARK COMPLEX IMPROVEMENTS**

Category: Culture & Recreation Department: Parks & Recreation

**Location:** 9<sup>th</sup> District **Award #:** 500842

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #: 105803/105804

**Description & Scope:** This project is for improvements to the Broad Rock Park Complex to include upgrades to tennis and basketball courts, repair of dugouts, renovation to the concession stand and bathrooms, and ball field upgrades. This project will improve the conditions at this heavily used athletic complex. For FY22, funds are requested to implement portions of the approved Master Plan including construction of a relocated basketball court and improvements to the existing tennis courts.

**History & Key Milestones:** The Master Plan for this facility was completed and approved by the Planning Commission in 2019. Plans for the relocation and construction of a new basketball court are currently in the review process and will be bid upon completion.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	450,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	450,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	137,887	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# BROAD STREET AT 16<sup>th</sup> STREET PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

Category:TransportationDepartment:Parks & RecreationLocation:7th DistrictAward #:500852/500853

Priority Area: Public Safety, Health, & Wellness Project #: 105795

**Description & Scope:** Install a high-intensity activated crosswalk beacon (HAWK) on Broad Street at approximately 200' west of 16th Street.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	1,000		3,000	3,000	3,000	3,000	12,000	
EVEL ANIATION	Cook to manimum	۱۱۸۱۷	VIV and to montain					

EXPLANATION: Cost to maintain the new HAWK and to perform routine maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	125,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	125,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	103,527	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL

**AMOUNT** 

500,000

### **BROAD STREET STREETSCAPE PROJECT (FEDERAL)**

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Public WorksAward #:500746Location:1st & 2nd DistrictsProject #: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 CIP received \$915,480 of the smart scale grant. This project received previous allocations of \$5.5M from VDOT's Six Year Plan.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	500,000	_	_	_	_	_	· _		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	3,000	3,000	3,000	3,000	_	12,000		
EXPLANATION:	Landscaping ma	intenance and I	ighting around	\$3,000 each ye	ar.				

PLANNING/DESIGN
ACQUISITION

TOTAL PROJECT COST 6,021,483 SITE IMPROVEMENT

PRIOR YEAR APPROPRIATION 6,021,483 CONSTRUCTION

PRIOR YEAR AVAILABLE 5,418,545 FURNITURE/FIXTURES/EQUIPMENT

FY2022 Proposed — OTHER — REMAINING NEED ONGOING TOTAL 500,000



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

#### **BROOKLAND PARK BOULEVARD PARKING LOTS**

Category: Transportation Department: Parks & Recreation

**Location:** 3<sup>rd</sup> District **Award #:** 2918100

Priority Area: Economic Empowerment Project #: -

**Description & Scope:** This project is part of the revitalization effort for the Brookland Park Boulevard commercial corridor. Two structures located at 209 and 211 West Brookland Park Boulevard have been demolished. The City will acquire the vacant lots and improve the sites for use as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor. This project will 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	150,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	150,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	150,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



#### **BROOKLAND PARK BOULEVARD STREETSCAPE**

Category: Transportation Department: Parks & Recreation

Location:3rd DistrictAward #:500496Priority Area:Economic EmpowermentProject #:102356

**Description & Scope:** This project provides streetscape improvements along Brookland Park Boulevard. The project area consists of seven (7) blocks, from Montrose Avenue to Barton Avenue. The project includes street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. The project will be implemented in three (3) phases. Phase I (Hanes Avenue to North Avenue); Phase II (Fendall Ave to Hanes Avenue and North Avenue to Barton Avenue); and Phase III (Montrose Avenue to Fendall Avenue).

**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 has been completed in Summer 2020. This budget request will complete Phases II & III.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,800,500	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	776,500	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	217,972	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	1,024,000	TOTAL	_



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

#### **CANAL WALK - PHASE III**

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500388/500680Priority Area:Economic EmpowermentProject #: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.

**History & Key Milestones:** Phase IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY13 and FY15 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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,532,058	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,532,058	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(954)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



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

#### **CANNON CREEK TRAIL CONNECTOR - PHASE IV**

Category: Transportation Department: Public Works

 Location:
 6<sup>th</sup> District
 Award #:
 500126/500129/500567/500645/500646

 Priority Area:
 Public Safety, Health, & Wellness
 Project #:
 100539/100551/100564/102012

**Description & Scope:** Phase IV of the Cannon Creek Trail is 0.6 miles long. It begins from the Richmond - Henrico Turnpike / Valley Road intersection continuing east along Valley Road extending to the south underneath the I-64 over Pass Bridge to Hospital Street and ends at the Oliver Hill Way intersection. The project will consist of a 10-feet 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTIO	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,667,889	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	114,434	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	32,111	TOTAL	_



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

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

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500926/500927

Priority Area: Public Safety, Health, & Wellness Project #: -

**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 ADAaccessible 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted		_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	3,000	3,000	3,000	3,000	3,000	15,000		
=./=	Davidina malintan								

EXPLANATION: Routine maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,027,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,027,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,001,424	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### **CARNATION STREET NEW SIDEWALK**

Category:TransportationDepartment:Public WorksLocation:9th DistrictAward #:500706/500707

Priority Area: Public Safety, Health, & Wellness Project #: 104590

**Description & Scope:** This project provides sidewalks on West Carnation Street from Midlothian Turnpike to Hioaks Road. 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.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	700,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	600,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	(2,337)	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Proposed	_	OTHER	_	
REMAINING NEED	100,000	TOTAL	_	



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

#### **CEMETERY IMPROVEMENTS**

Category: Culture & Recreation Department: Parks & Recreation

Location:CitywideAward #:500203Priority Area:Public Safety, Health, & WellnessProject #: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.

**History & Key Milestones:** The Riverview Cemetery expansion bid process is currently underway and will likely begin construction during the spring of 2021.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,586,764	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	7,097	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### CHIMBORAZO PARK SIDEWALK INSTALLATION

Category: Culture & Recreation Department: Parks & Recreation

**Location:** 7<sup>th</sup> District **Award #:** 500915

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #: -

**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. The design for this project has been completed however, the estimate for construction exceeds the available funding.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

This project will minimally impact the PRCF operating budget. DPW will be responsible for the

EXPLANATION: construction and management of the sidewalk and other improvements.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	250,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	250,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	247,927	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### **CHURCH HILL TEEN DEVELOPMENT CENTER**

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500404Priority Area:Adult & Youth EducationProject #: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.

History & Key Milestones: Adopted and future allocations will be utilized for planning, design, and site improvements.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	538,287	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	538,287	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	538,287	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Proposed	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



# **CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)**

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500622/500623

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #: 104030

**Description & Scope:** This initiative centers on the Phase II expansion of the City's bike share system which launched in August 2017. Phase II will expand the share from 220 bikes and 20 stations to 440 bikes and 40 stations. Expansion will occur in the Fan, Museum District, Manchester, Northside, Church Hill, Fulton Bottom, Downtown, and the East Riverfront. Phase II will locate stations near the BRT Pulse stations to enhance transit access and will include electric pedal-assist (pedelec) bicycles, increasing the range and accessibility of the bike share system.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: Any operating impacts will be included in the City's Bike Share Special fund and funding by usage fees.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,280,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,280,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	290,488	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**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

Category:	City Facilities	Department:	Public Works
Location:	Citywide	Award #:	500242
<b>Priority Area:</b>	Efficient & High-Quality Service Delivery	Project #:	100208

**Description & Scope:** This project provides HVAC and valve replacements at City Hall. Projects include, but are not limited to, replacing failed heating and cooling valves, AHU replacements, valves and steam traps, restroom equipment, roof drain lines, hot water recirculation equipment installation, hot taps on chilled and hot water lines, booster pump replacement and the design and construction of steam coil and VAV replacement.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	- –	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No impact. Existing City Hall interior spaces already covered for operating costs.

		FY2022 BUDGET DISTRIBUTION	ON
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	5,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,210,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	17,216	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	2,790,000	TOTAL	_



# CITY HALL RENOVATION PROJECT

Category:City FacilitiesDepartment:Public WorksLocation:CitywideAward #:500438Priority Area:Efficient & High-Quality Service DeliveryProject #: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.

**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  $4^{th}$  floor have been completed.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	5,058,085	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	28,819	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# CITYWIDE TRAFFIC CALMING MEASURES

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

500361 **Department:** Public Works Award #: Location: Citywide Project #: 100629

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

History & Key Milestones: Sixteen projects were completed in FY09, thirteen in FY10, forty-seven in FY11, thirty-seven in FY12, seventeen in FY13, sixteen in FY14, nine in FY15, ten in FY16, nine in FY17, three in FY18, ten in FY19 and sixteen in FY20. Twenty-five are planning for FY21 and twenty for FY22.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	200,000	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	32,000	32,000	32,000	32,000	32,000	160,000		
ΕΧΡΙ ΔΝΔΤΙΩΝ:	Landscaning and	l signage maint	enance						

Landscaping and signage maintenance. EXPLANATION:

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	5,222,709	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	598,059	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### CITYWIDE WAYFINDING SIGNAGE

Category: Economic & Community Dev. Department: Planning & Development Review

Location:CitywideAward #:500323Priority Area:Economic EmpowermentProject #:101519

**Description & Scope:** This project includes the installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience. 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 was substantially completed in 2016 for Downtown and Boulevard areas. Phase III was successfully completed in 2020 and covered pedestrian-oriented and vehicular signage in the Downtown, Boulevard, Shockoe and Carytown areas. A total of 46 signs were placed in the aforementioned areas. Additionally, 10 signs from Phase I and II were replaced because they were damaged. Balance of funding will be used to fill in gaps that will help complete aspects of the program not identified in Phases I-III.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
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.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,695,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,695,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	554,900	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# **COMMERCE ROAD IMPROVEMENT PROJECT (FEDERAL)**

Category: Transportation Department: Public Works

**Location:** 8<sup>th</sup> District **Award #**: 500263/500264/500265

Priority Area: Public Safety, Health, & Wellness Project #: 100691

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

**History & Key Milestones:** In 2006, the City received funds from VDOT in the amount of \$5,908,000 for the City to administer the project. In 2014, the City transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for 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. Design of the project is completed and awaiting authorization to advertise from VDOT.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	3,400,000	_	_	_	_	_	· _			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	30,000	_	_	30,000			

Landscaping Maintenance and power for street lighting. Operating impact based on anticipated

EXPLANATION: completion in FY24.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	17,710,405	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	17,710,405	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	16,065,440	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): RSTP

# **COMMUNITY CENTER ENHANCEMENTS (FY21) - HOTCHKISS**

Category: Culture & Recreation Department: Parks & Recreation

**Location:** 6<sup>th</sup> District Award #: New **Priority Area:** Vibrant, Inclusive, & Mobile Communities **Project #:** New

**Description & Scope:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	1,000,000	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_		_	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over time.

TOTAL PROJECT COST 1,000,000

PRIOR YEAR APPROPRIATION 1,000,000

PRIOR YEAR AVAILABLE 1,000,000

FY2022 Proposed —

REMAINING NEED ONGOING

**EXPLANATION:** 

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
ΤΟΤΔΙ	_



# DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET (FEDERAL)

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

**Department:** Public Works **Award #:** 500473/500491

**Location:** 8<sup>th</sup> District **Project #:** 102186

**Description & Scope:** This project provides for the design and construction to extend Deepwater Terminal Road 0.69 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.

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 Program. The City budgeted an additional \$875K in FY16 and received a matching \$875K from the Revenue Sharing funds for this project. This project is currently in right of way acquisition phase.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	568,000	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	10,000	10,000	20,000	
ΕΧΡΙ ΔΝΔΤΙΩΝ:	None maintena	nce will he naid	hy State main	tenance funds				

EXPLANATION: None, maintenance will be paid by State maintenance funds.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,929,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,929,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	3,613,165	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



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

# **EAST BROAD STREET GATEWAY - PHASE III**

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500291/500292

Priority Area: Public Safety, Health, & Wellness Project #: 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.

**History & Key Milestones:** This project is the third phase of improvements to East Broad Street. Construction is scheduled for 2020.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	1,500	1,500	1,500	1,500	1,500	1,500	9,000	
EVDI ANIATIONI:	Troos and lightin	ومد لمومط النسوم	rly maintanana	.0				

EXPLANATION: Trees and lighting will need yearly maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,994,200	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	581,218	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



**FUNDING SOURCE(S):** FEDERAL ENHANCEMENT FUNDS, 20% GO BONDS

# **EAST DISTRICT INITIATIVE**

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500700Priority Area:Efficient & High-Quality Service DeliveryProject #: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. 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	825,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	343,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	38,939	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	482,000	TOTAL	_



### EAST DISTRICT PARK TRANSFORMATION

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500755Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:104967

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

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

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

Improvements to these sites will improve maintenance costs, and the increase in use will result in

EXPLANATION: increased maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,918,600	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,918,600	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,506,521	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# FIRE STATION RENOVATIONS

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500272/500555Priority Area:Public Safety, Health, & WellnessProject #: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. The purpose of this project is 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

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

		FY2022 BUDGET DISTRIBU	JTION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	16,200,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	8,789,989	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,261,750	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	7,410,011	TOTAL	_



# FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION POWHITE PARKWAY

Category:TransportationDepartment:Public WorksLocation:4th DistrictAward #:MultiplePriority Area:Public Safety, Health, & WellnessProject #:100571

**Description & Scope:** The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite Parkway to Hathaway Road.

**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. In October of FY21 \$1.5 million in RSTP funds was allocated by Plan RVA to supplement increased construction costs. These funds are be requested in FY22 as construction is ongoing and is anticipated to be completed in the Spring of 2022.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	· _	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_		1,500	1,500	3,000		
EVEL ANIATION.	N Aireineal landas								

EXPLANATION: Minimal landscaping costs

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN		
		ACQUISITION	_	
TOTAL PROJECT COST	12,700,956	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	12,700,956	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	3,681,722	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Proposed	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



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

Category: Economic & Community Dev. Department: Public Works

Location:6th DistrictAward #:500508/500568/500509Priority Area:Public Safety, Health, & WellnessProject #: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.

**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. Project will provide improvements on Franklin St. from 14<sup>th</sup> to 15<sup>th</sup> Street.

#### **FINANCIAL SUMMARY**

							TOTAL		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	750	750	750	750	3,000		
EVDLANATION:	Ctroot troo main	tonanco							

EXPLANATION: Street tree maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	3,400,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,400,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,838,830	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



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

# **GILLIES CREEK GREENWAY (FEDERAL)**

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500929/500930

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #: 106484

**Description & Scope:** Gillies Creek 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 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. This project is currently at 30% design stage.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	· <u> </u>	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT				10,000	10,000	_	20,000	

EXPLANATION: Landscaping and grounds maintenance.

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,050,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,050,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	933,681	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL TAP/GO BONDS

# GREENE ELEMENTARY SCHOOL SAFE ROUTES TO SCHOOL

Category:TransportationDepartment:Public WorksLocation:9th DistrictAward #:500854/500855

Priority Area: Public Safety, Health, & Wellness Project #: -

**Description & Scope:** This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.

**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. This project is in the 90% design phase.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- <u>-</u>		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	980,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	380,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	317,621	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Proposed	_	OTHER	_	
REMAINING NEED	600,000	TOTAL	_	



**FUNDING SOURCE(S):** FEDERAL TRANSPORTATION ALTERNATIVE, GO BONDS

# HERITAGE CENTER / LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

Category: Economic & Community Dev. Department: Economic & Community Dev.

Location:6th DistrictAward #:500573Priority Area:Economic EmpowermentProject #: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.

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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Museum development and operations are budgeted within private fundraising efforts.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	24,800,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	8,050,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	5,494,792	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	16,750,000	TOTAL	_



# **HICKORY HILL COMMUNITY CENTER**

Category: Culture & Recreation Department: Parks & Recreation

Location:8th DistrictAward #:500191Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100485

**Description & Scope:** This project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,862,280	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	4,540	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# HISTORIC FULTON COMMUNITY MEMORIAL PARK

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500208Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100595

**Description & Scope:** Parks and Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The park is a reflection of the desire of neighborhood residents to remember their past and celebrate their future.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	600,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	600,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	542,756	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# HULL STREET & CHIPPENHAM PARKWAY GATEWAY PROJECT

Category:TransportationDepartment:Public WorksLocation:9th DistrictAward #:500784Priority Area:Public Safety, Health, & WellnessProject #: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.

History & Key Milestones: This was a new project in FY18. This project is in the preliminary development stage.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTI	ON
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	500,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	397,873	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



### **HULL STREET REDEVELOPMENT AND CONSERVATION**

Category: Economic & Community Dev. Department: Planning & Development Review

Location:6th DistrictAward #:500406Priority Area:Public Safety, Health, & WellnessProject #: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. These streetlights have been accepted by DPU as a approved streetlighting/pedestrian lighting fixture for the City. It is the light to be used along the Hull Street Corridor. The purpose of this project is 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 and coordination with DPW, complete installation is scheduled for completion by the end of FY23 as part of the Hull Streetscape Project (Award #: 500931, Project #: 106374). Private developers in the area are also adopting these fixtures for their projects in order to leverage City funding for the lighting.

**History & Key Milestones:** This project was formerly part of South Richmond/Old Manchester Development and South Side Multi-Service Center.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	300,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	300,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	295,012	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Proposed	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



# INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

Category: Economic & Community Dev. Department: Public Works, ECD

**Location:** 7<sup>th</sup> District **Award #:** 500392

Priority Area: Economic Empowerment Project #: 101755/105791

**Description & Scope:** This project improves the Riverfront access through structural improvements (Phase I) to existing infrastructure. Phase II, Working Dock Improvements (East End) for design and construction are planned. Phase III will include Public Green Space (West End) for design & construction.

**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, Virginia. The site has also been used for small cruise ships as well as local fishermen.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	10,544,318	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	4,628,318	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(134,210)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	5,916,000	TOTAL	_



**FY2022 BUDGET DISTRIBUTION** 

# JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

Category:TransportationDepartment:Public WorksLocation:4th DistrictAward #:MultiplePriority Area:Public Safety, Health, & WellnessProject #: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. The existing traffic signals will be upgraded. Right of way has been acquired for project construction.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	23,350	23,350	23,350	70,050	
EVDI ANATIONI:	Landssaning on	nraiaet will naa	ط برم مالی میمنیه	00000				

EXPLANATION: Landscaping on project will need yearly maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	14,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	14,000,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	9,848,467	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP) & CMAQ

### **JEFFERSON DAVIS HIGHWAY**

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500599Priority Area:Public Safety, Health, & WellnessProject #: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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTIO	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	5,700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	773,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	459,033	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	4,927,000	TOTAL	_



**FUNDING SOURCE(S):** RSTP FUNDS (80% FEDERAL AND 20% STATE), RICHMOND MPO

### LAKES AT BYRD PARK

Category: Culture & Recreation Department: Parks & Recreation

Location:5th DistrictAward #:500652Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:104241

**Description & Scope:** The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as algae growth and sand and soil infiltration and accumulation. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetically pleasing setting in the historical park.

**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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	- –	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation, and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	600,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	500,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	440,147	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	100,000	TOTAL	_



### LIBRARY PROJECTS

Category: Culture & Recreation Department: Public Works / Library

Location:CitywideAward #:500231Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	511,500	_	_	_	_	_	- –		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

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.

TOTAL PROJECT COST	6,603,000
PRIOR YEAR APPROPRIATION	6,603,000
PRIOR YEAR AVAILABLE	474,700
FY2022 Proposed	_
REMAINING NEED	ONGOING

**EXPLANATION:** 

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
ΤΟΤΔΙ	_



#### LIBRARY RETROFIT

Category: Culture & Recreation **Department:** Public Works / Library

Location: Citywide Award #: 500273 **Priority Area:** Adult & Youth Education Project #: Multiple

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

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

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	- –	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

No operating impacts have been identified at this time. **EXPLANATION:** 

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	12,168,409	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	33,714	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GO BONDS

# LYNHAVEN AVENUE OVER BROAD ROCK CREEK BRIDGE REPLACEMENT (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500949Priority Area:Public Safety, Health, & WellnessProject #: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. Temporary utility relocations are currently underway.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

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

EXPLANATION: impact cannot be quantified at this date.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,100,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	269,185	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	269,185	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



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

# MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

Category: Economic & Community Dev. Department: Economic & Community Dev.

**Location:** 6<sup>th</sup> District **Award #:** 500283/500469/500542/500543/500544

Priority Area Public Safety, Health, & Wellness Project #: 100241

**Description & Scope:** The DC2RVA High Speed Rail study recommendation, which will be formalized into a Federal Record of Decision, has advanced the Main Street Station as the downtown high speed rail station in combination with the Staples Mill, Henrico County, suburban rail station. The Main Street Station is already confirmed as the downtown Richmond station regarding the federal record of decision already for Richmond to Hampton Roads, VA and Richmond to Raleigh, NC. The city will submit for federal and state grant funding to advance the infrastructure needs for the next phases for high speed rail build out for the Main Street Station Multimodal Transportation Center. This request represents the planning and design for expanding the multimodal transportation center and expanded passenger rail needs.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	300,000	300,000
EXPLANATION:	No onerating im	nacts have hee	n identified at	this time			

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	96,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	86,670,590	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(1,106,177)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	9 329 410	TOTAL	_



FUNDING SOURCE(S): FEDERAL, STATE, AND

**GO BONDS** 

### MAJOR BUILDING RENOVATIONS

Category:City FacilitiesDepartment:Public WorksLocation:CitywideAward #:500131Priority Area:Efficient & High-Quality Service DeliveryProject #:100209

**Description & Scope:** This project provides funding 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	50,588,877	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,582,872	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



### **MAJOR PARK RENOVATIONS**

**Category:** Culture & Recreation **Department:** Parks & Recreation

Location:CitywideAward #:501039Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #:101931

**Description & Scope:** This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza, and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls, and other park site amenities will be repaired or replaced. The purpose of this proposal is to maintain the function, accessibility, and operational efficiency of major parks and facilities within the City's park system and provide residents and visitors an aesthetic setting in our historic parks.

History & Key Milestones: This project has been funded continuously for 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, the construction of a new restroom and the renovation of an existing restroom building in Bryan Park.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	7,888,366	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	313,833	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# MARY MUNFORD ELEMENTARY SCHOOL PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:1st DistrictAward #:500934

Priority Area: Public Safety, Health, & Wellness Project #: -

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	1,000	1,000	1,000	1,000	_	4,000			
EVDI ANATION:	Maintananca of	traffic control	dovices							

EXPLANATION: Maintenance of traffic control devices.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	175,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	175,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	158,362	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL HSIP

### MAYMONT NEIGHBORHOOD SIDEWALKS

Category:TransportationDepartment:Public WorksLocation:5th DistrictAward #:500864/500865

Priority Area: Public Safety, Health, & Wellness Project #: 105924

**Description & Scope:** This project covers the repair of sidewalks, and the addition of new sidewalks to fill in the gaps along Pennsylvania Avenue (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.).

**History & Key Milestones:** The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops. This project is in the 50% design phase.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	800,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	360,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	332,270	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	440,000	TOTAL	_



**FUNDING SOURCE(S):** GO BONDS, FEDERAL TA PROGRAM **NOTES:** 80% OF PROJECT COSTS ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM.

# MAYO BRIDGE REHABILITATION (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500211Priority Area:Public Safety, Health, & WellnessProject #: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; FY 22 - \$2,000,000). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY17 - \$625,000; FY18 - \$275,000; FY19 - \$0; 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	3,790,000		_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	_			

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	11,850,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	9,500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	8,186,594	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	2,350,000	TOTAL	_



FUNDING SOURCE(S): FEDERAL RSTP, SGR

# MIDLOTHIAN TURNPIKE / BELT BOULEVARD BRIDGE REHAB

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500288/500694

Priority Area: Public Safety, Health, & Wellness Project #: 100675

**Description & Scope:** This project will provide the planning and engineering of the repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad. The rehabilitation includes hydro demolition, milling, and patching of the deck as well as joint reconstruction, crack sealing, and abutment crack repairs.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	460	460	460	460	460	2,300		
ΕΧΡΙ ΔΝΙΔΤΙΩΝ:	Grace cutting an	d litter remova	l will be needed	l vearly					

EXPLANATION: Grass cutting and litter removal will be needed yearly.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,300,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,300,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,067,078	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): SAFETY-LU

#### **NEIGHBORHOOD PARK RENOVATIONS**

**Category:** Culture & Recreation **Department:** Parks & Recreation

Location:CitywideAward #:500222Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #: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 FY22 request includes funding for improvements for new and upgraded playgrounds at selected neighborhood park locations, outdoor fitness equipment 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 the Canoe Run and Yancey Street Playgrounds. New play outdoor exercise equipment was also installed at Petronius Jones Park. The Department of Parks, Recreation and Community Facilities has planned similar improvements for FY22 - FY26.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	FY2022 BUDGET DISTRIBUTION		
			AMOUNT		
		PLANNING/DESIGN	_		
TOTAL PROJECT COST	ONGOING	ACQUISITION	_		
PRIOR YEAR APPROPRIATION	9,077,740	SITE IMPROVEMENT	_		
PRIOR YEAR AVAILABLE	(435,131)	CONSTRUCTION	_		
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_		
FY2023-2026 Planned	_	OTHER	_		
REMAINING NEED	ONGOING	TOTAL	_		



# **NEIGHBORHOODS IN BLOOM**

Category: Economic & Community Dev. Department: Housing & Community Development

Location:CitywideAward #:500396Priority Area:Economic EmpowermentProject #:101758

Description & Scope: The project provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects and create opportunities for residential development. It 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 alleys between the 1300 block of N. 26th, Street and N. 27th Street in Church Hill NIB (\$418,009) is complete. These funds have been vital to the completion of the model block project (construction and rehabilitation of 34 houses for home ownership). Revitalization efforts in Highland Park NIB continue the construction of sidewalks, curbs, lighting, and street improvements for the Matthews at Chestnut Hill subdivision project supporting the build out construction of 32 housing units for home ownership (\$310,000). This project is nearing completion. Another major project is the construction of the Hollands subdivision in Swansboro NIB (construction of 22 houses for home ownership). Significant construction is necessary to pave road, and add sidewalks, and curbing, and a new alley and ornamental lighting (\$500,000). Overall, these funds support HCD's federally funded housing projects in six NB 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. This is an ongoing initiative for the City of Richmond. Funds will target several projects that are in progress in neighborhoods throughout the City and remaining projects that are necessary to utilize previously acquired properties and bring projects to closure.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	100,000	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	6,001,125	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	714,127	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# NEW SCHOOL CONSTRUCTION

Category: Education Department: Richmond Public Schools

Location: Citywide Award #: 500846

**Priority Area:** Adult & Youth Education **Project #**: 105739/105756/105757/105758

**Description & Scope:** This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, re-zone Brock Rock and Greene, re-zone Thompson, Brown, Boushall, and Elkhardt. This project's p[urpose is 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

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

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	150,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	150,000,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	19,219,415	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FUNDING SOURCE(S):** MEALS TAX THROUGH GO BONDS

# **NEW SIDEWALK PROGRAM - URBAN**

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500337

Priority Area: Public Safety, Health, & Wellness Project #: 100701/101595/101654/105612

Description & Scope: This program is for the installation of new sidewalks in locations throughout the City.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,300,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	159,319	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): STATE URBAN FUNDS

# NINE MILE ROAD STREETSCAPE PROJECT

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500711 / 500876

Priority Area: Public Safety, Health, & Wellness Project #: 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). Construction will start in the next Spring.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	1,255,877	_	_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_		_				

EXPLANATION: Landscaping maintenance costs will be covered through the State Street Maintenance special fund.

•	•	·	
		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	4,512,713	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	4,503,713	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	4,304,672	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	9,000	TOTAL	_



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

# OAK GROVE ELEMENTARY SCHOOL PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500937/900965

Priority Area: Public Safety, Health, & Wellness Project #: -

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	284,000	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Landscaping maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	284,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	284,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	255,861	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



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

# OAK GROVE PLAYGROUND UPGRADES

Category: Culture & Recreation Department: Parks & Recreation

Location:6th DistrictAward #:500845Priority Area:Adult & Youth EducationProject #:105819

**Description & Scope:** This project is for upgrades to the Oak Grove Playground located at 2200 Gordon Avenue. This project's purpose is 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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

EXPLANATION: Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation, and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	100,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	100,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	52,897	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# PATROL AIRCRAFT PRIORITY

Category:Public SafetyDepartment:PoliceLocation:CitywideAward #:500923

Priority Area: Public Safety, Health, & Wellness Project #: -

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted		_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	700,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	700,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500663Priority Area:Public Safety, Health, & WellnessProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	200,000	200,000	200,000	200,000	_	- 800,000	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: Maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUT	ION
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	200,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,282	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# PEDESTRIAN SAFETY IMPROVEMENTS WITH HAWKS AND RECTANGULAR RAPID FLASH BEACONS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500938/500939

Priority Area: Public Safety, Health, & Wellness Project #: -

**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. 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 FY20.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	515,000	1,330,000	_	_	_	_	- 1,330,000		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,040,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,040,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	884,788	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL HSIP/GO BONDS

# POLICE EQUESTRIAN COMMUNITY CENTER

Category:City FacilitiesDepartment:Public WorksLocation:CitywideAward #:500719Priority Area:Public Safety, Health, & WellnessProject #: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.

**History & Key Milestones:** Bids received exceeded the project budget. RPD is looking at other alternatives/options to get the project completed.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Improvements to the facility's infrastructure can reduce preventative maintenance costs over time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,496,559	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,496,559	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,284,982	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# POLICE TRAINING ACADEMY BUILDING

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500703Priority Area:Public Safety, Health, & WellnessProject #: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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,229,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,229,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	119,406	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# POWHATAN COMMUNITY CENTER ENHANCEMENTS

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500916Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted		_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

Major improvements to existing park infrastructure can reduce preventative maintenance costs over time.

TOTAL PROJECT COST ONGOING
PRIOR YEAR APPROPRIATION 1,000,000
PRIOR YEAR AVAILABLE 840,519
FY2022 Proposed —

**EXPLANATION:** 

**REMAINING NEED** 

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



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

**ONGOING** 

# RAA BUILDING AND PROPERTY IMPROVEMENTS

Category: **Public Safety Department:** Public Works 500248 Location: Citywide Award #: **Priority Area:** Public Safety, Health, & Wellness Project #: 100219

Description & Scope: This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of the critical care, pedestrian and patio canopy's projects, and mechanical, electrical and plumbing upgrades to prolong the useful life of the building.

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 of the canopy.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

No operating impacts have been identified at this time. **EXPLANATION:** 

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,950,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,950,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	772,884	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	390,000	TOTAL	_



FUNDING SOURCE(S): GO BONDS

# REVENUE ADMINISTRATION SYSTEM REPLACEMENT

Category:City Equipment & OtherDepartment:FinanceLocation:CitywideAward #:500924Priority Area:Efficient & High-Quality Service DeliveryProject #:106685

**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. The system is anticipated to go into production in November 2021.

**History & Key Milestones:** The Revenue Administration System was purchased in December 2005 to replace the City's legacy system.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted		_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	100,000	100,000	100,000	100,000	100,000	100,000	500,000		
EXPLANATION:	During impleme						ment staffing		

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,100,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,100,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	2,383,346	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# RIVERFRONT PLAN IMPLEMENTATION

Category: Economic & Community Dev. Department: Planning & Development Review

Location:CitywideAward #:500329Priority Area:Economic EmpowermentProject #: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.).

**History & Key Milestones:** The Riverfront Plan was adopted in 2012 and amended in 2017. FY20 funds will be used to finalize plans for both Lehigh and the "Missing Link," with implementation starting in FY21.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
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.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	100,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	12,903,919	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	87,405	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	87,096,081	TOTAL	_



# RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

Category:TransportationDepartment:Public WorksLocation:4th DistrictAward #:500375/500565

Priority Area: Public Safety, Health, & Wellness Project #: 100532/101538/101911/105932

**Description & Scope:** To provide funding for the replacement / installation of guardrail along Riverside Drive between Hillcrest to 22<sup>nd</sup> Street (approximately 3,500 Linear Feet).

**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 in January 2013, Phase 1B - Breckenridge Rd. to  $\sim$  650' east of railroad tracks was completed in August 2013. Phase 2 was completed in July 2015.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	<del>-</del>		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,020,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,020,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	595,208	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



### RIVERVIEW CEMETERY EXPANSION

Category: Culture & Recreation Department: Parks & Recreation

Location:CitywideAward #:NewPriority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #: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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	948,026	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: Minimal operating impacts.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	948,026	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	948,026	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	948,026	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# RMA PLAZA JOINT REPAIR

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500294/500750Priority Area:Public Safety, Health, & WellnessProject #: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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	1,900,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,711,405	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	424,653	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	188,595	TOTAL	_



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

# **ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)**

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500792Priority Area:Public Safety, Health, & WellnessProject #: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.

**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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Bike lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,502,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	223,498	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



**FUNDING SOURCE(S): FEDERAL HSIP (100%)** 

NOTES: 100% OF THE FUNDING IS PROVIDED BY VDOT.

# **ROUTE 5 RELOCATION / WILLIAMSBURG RD. INTERSECTION IMPROVEMENT**

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500474Priority Area:Public Safety, Health, & WellnessProject #:102188/104763

**Description & Scope:** This project consists of preliminary engineering, right-of-way acquisition, and construction to improve the intersection at East Main and Williamsburg Avenue. It will re-configure the Main Street / Williamsburg Avenue / Route 5 intersection to facilitate the northbound movement of truck traffic.

**History & Key Milestones:** Primary funding sources for this project is identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds. The relocation of Route has been postponed and is not part of this project.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,590,428	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,590,428	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	2,300,002	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



**FUNDING SOURCE(S):** GO BONDS, REVENUE SHARING PROGRAM FUNDS

# **SCHOOL ADA COMPLIANCE**

Category: Education Priority Area: Adult & Youth Education

DepartmentRichmond Public SchoolsAward #:500495Location:CitywideProject #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	2,702,003	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

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

		FY2022 BUDGET DISTRIBUTION	J
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	Ongoing	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	23,174,720	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	3,266,396	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# SCHOOL ATHLETIC FACILITIES

Category: Education Department: Richmond Public Schools

Location:CitywideAward #:500493Priority Area:Adult & Youth EducationProject #: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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,658,438	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,658,438	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	84,004	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# SCHOOL PLANNING & CONSTRUCTION

Category:EducationDepartment:Public WorksLocation:CitywideAward #:500160Priority Area:Adult & Youth EducationProject #: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.

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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	182,419,204	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	182,419,204	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	7,310,391	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



# SCOTT'S ADDITION GREEN SPACE

Category: Culture & Recreation Department: Parks & Recreation

Location:2nd DistrictAward #:500780Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:105149

**Description & Scope:** This project allows for the construction of a pedestrian/bike trail in the Scott's Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Arthur Ashe Boulevard. This trail will provide green space for resident and visitor use in a rapidly developing neighborhood.

History & Key Milestones: 90% construction documents have been completed for this project.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	- –			

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	894,950	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	644,950	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	507,194	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	250,000	TOTAL	_



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

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500950/500951

Priority Area: Public Safety, Health, & Wellness Project #:

**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). This project is fully funded.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted		_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT:	_	_	_	_	_	_				

EXPLANATION: Maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	800,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	800,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	723,933	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL TAP, GO BONDS

# SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

Category:Economic & Community Dev.Department:Economic & Community Dev.Location:6th DistrictAward #:500333/500334/500407Priority Area:Economic EmpowermentProject #: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.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIB	UTION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	6,600,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,864,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	302,995	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	2,736,000	TOTAL	_



# SIDEWALK IMPROVEMENT PROGRAM - URBAN

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500317

Priority Area: Public Safety, Health, & Wellness Project #: 100693/100704/101674/102104

**Description & Scope:** The locations for sidewalk repair are determined by a technical ranking system established by DPW. While repairing sidewalk, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating and maintenance costs.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,245,509	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	29,730	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



#### SIDEWALK PROJECTS

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500161Priority Area:Public Safety, Health, & WellnessProject #: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. All 2020 Council Districts CIP requests will be incorporated with this program using technical criteria, ratings and rankings to help prioritize the construction projects.

History & Key Milestones: This continual project was established in 2008 and is funded yearly. Sidewalk Projects were initially a City funded program only, but changed to a VDOT revenue sharing program in 2010. There was a backlog of approximately 240 Citizen Request locations totaling \$4 million dollars in sidewalk repair requests on the Master List prior. Inventory has since been done by a consultant; they evaluated approximately 10% of our city sidewalks. Their work brought the current list to over four thousand (4,000) sidewalk locations to be repaired; 90% remains outstanding to evaluate. In FY17, Council approved an amendment of \$750,000 for sidewalk repairs. Sidewalk improvements are ongoing under this successful program.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	1,000,000	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	13,556,761	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(46,930)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GO BONDS, GF CASH

# SIDEWALK PROJECTS - 5<sup>th</sup> DISTRICT

Category:TransportationDepartment:Public WorksLocation:5th DistrictAward #:500775Priority Area:Public Safety, Health, & WellnessProject #:105122

**Description & Scope:** The scope of the project includes installation of sidewalk and handicap ramps in the 5<sup>th</sup> Council District.

**History & Key Milestones:** This project is currently under construction.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	300,000	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	455,756	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	455,756	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	42,827	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
3 REMAINING NEED	_	TOTAL	_



# **STONE BISTRO**

Category: Economic & Community Dev. Department: Economic & Community Dev.

Location:7th DistrictAward #:500615Priority Area:Economic EmpowermentProject #: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.

**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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	30,286,804	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	30,286,804	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	7,904,212	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	_	TOTAL	_



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

# **STREET LIGHTING - SPECIAL**

Category:TransportationDepartment:Public UtilitiesLocation:CitywideAward #:500090Priority Area:Public Safety, Health, & WellnessProject #: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.

**History & Key Milestones:** This request is to continue street lighting projects in the Fan, Carver and Robinson Street neighborhoods.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

EXPLANATION: Minimal increase reflected in street lighting bill.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	13,650,525	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,935,172	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500290Priority Area:Public Safety, Health, & WellnessProject #: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). In FY20, alley improvements and CSX Railroad street crossings were completed under this program.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	500,000	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	25,437,174	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,104,999	CONSTRUCTION	_
FY2022 Proposed	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# SWIMMING POOLS PROJECTS

Category: Culture & Recreation Department: Parks & Recreation

Location:CitywideAward #:500202Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #: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.

**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. During FY21, the department obtained the services of an engineering consultant to determine water loss and other issues with the iconic fountain at Kanawha Plaza. There have also been similar issues at several of the outdoor swimming pools. The Department has begun a process to access aquatic issues and will determine the best path forward in renovating and upgrading existing facilities.

#### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	250,000	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

Major improvements to existing pools will reduce maintenance costs by providing newer and updated

EXPLANATION: facilities and equipment.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	7,117,300	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,760,430	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



# SYSTEMATIC PEDESTRIAN SAFETY IMPROVEMENTS PHASE III (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500941/500961

Priority Area: Public Safety, Health, & Wellness Project #: -

**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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted		_	_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	_			

EXPLANATION: Maintenance will be provided through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,540,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,540,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,389,374	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



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

# TRAFFIC CONTROL INSTALLATION

Category: Transportation Department: Public Works

**Location:** Citywide **Award #**: 500289/500358/500489/500229

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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	500,000	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Maintenance will be provided through the State Street Maintenance special fund.

		FY2022 BUDGET D	DISTRIBUTION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	9,081,899	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	106,100	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	то	TAL –



# TRAFFIC CONTROL MODERNIZATION - URBAN

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500347/500301Priority Area:Public Safety, Health, & WellnessProject #: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.

**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

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,100,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	995,520	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL 98%, GO BONDS 2%

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

Category:TransportationDepartment:Public WorksLocation:1st, 2nd, 6th DistrictsAward #:500944/500962

Priority Area: Public Safety, Health, & Wellness Project #: New

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

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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	1,075,000	_	_	_	_	_	
		OPERATING	IMPACT (AMC	OUNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Maintenance will be provided through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,310,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,197,924	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): HSIP, GO BONDS

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

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500945Priority Area:Public Safety, Health, & WellnessProject #: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.

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). This project is in 90% design phase.

#### FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	594,000	_	_	_	_	_	
		OPERATING	IMPACT (AMC	OUNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: No immediate impact for the next 5 years.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	960,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	960,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	825,310	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



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

### TRANSPORTATION PROJECTS

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500286Priority Area:Public Safety, Health, & WellnessProject #: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 arterial 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 or poor. In 2020, the City spent \$20,699,000 and 60 percent of the City streets scored fair to poor. The City needs \$20,000,000 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. All City streets deteriorate 3 percent per year.

### **FINANCIAL SUMMARY**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	30,000,000	_	_	_	_	_	- –
		OPERATING	IMPACT (AMC	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: This is a citywide maintenance paving program that will minimize or eliminate annual maintenance cost.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	104,898,231	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	18,920,609	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Proposed	_	OTHER	_
$_{ m 0}$ remaining need	ONGOING	TOTAL	_



FUNDING SOURCE(S): GO BONDS, GF CASH

### UNIVERSAL ACCESS

Category: Culture & Recreation Department: Parks & Recreation

Location:CitywideAward #:500917Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #: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**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
		OPERATING	IMPACT (AMC	DUNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Minimal impact on the operating budget; routine maintenance of the completed facility included in the overall DPRC operating budget.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	330,000
PRIOR YEAR AVAILABLE	305,956
FY2022 Proposed	_
$_{\mathrm{0}}$ remaining need	ONGOING

**EXPLANATION:** 

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



FUNDING SOURCE(S): GO BONDS

## **APPENDICES**

### **Capital Improvement Plan FY2022-FY2026**

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FY2022-2026	Capit	al Impro	vement:	General	Fund Use	es of Fund	ls by Distr	ict	
General Fund	Council	Planned	Proposed		Planned				
Project Title	District	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL	
Lombardy Bridge over CSX Bridge Replacement (Federal)	3	ı	ı	ı	2,348,000	765,000	_	3,113,000	
Third District Total		1	ı	-	2,348,000	765,000	-	3,113,000	
Cherokee Road Roadside Safety Improvements	4	1	I	I	_	135,000	_	135,000	
Fourth District Total		_	_	_	_	135,000	_	135,000	
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	I	I	100,000	_	I	_	100,000	
Cowardin Avenue and Semmes Avenue Pedestrian Safety Improvements	5	1	1	-	-	500,000	_	500,000	
East Broad Street over Ravine Bridge Replacement (Federal)	5		840,000	738,000	1,644,000	744,000	_	3,966,000	
Maymont Neighborhood Sidewalks Phase II	5	-	430,000	_	_	_	_	430,000	
School Modernization - George Wythe High School	5	-	-		100,000,000	-	_	100,000,000	
Fifth District Total		_	1,270,000	838,000	101,644,000	1,244,000	_	104,996,000	
Highland Grove/Dove Street Development	6	-		-	542,000	1,841,000	_	2,383,000	
Hull Street Streetscape - Mayo Bridge to 9 <sup>th</sup> Street (Federal)	6	1,387,000	1,387,000	1,561,000	_	_	_	2,948,000	
Kanawha Plaza Pedestrian Safety Improvements (Federal)	6	810,000	810,000	1,536,000	_	-	_	2,346,000	
Leigh Street Streetscape (Federal)	6	ı	I	ı	3,304,000	3,304,000		6,608,000	
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements (Federal)	6	3,546,000	3,546,000	5,277,000	_	-	_	8,823,000	
Sixth District Total		5,743,000	5,743,000	8,374,000	3,846,000	5,145,000	_	23,108,000	
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	
Seventh District Total		_	_	650,000	1,150,000	2,380,000	_	4,180,000	
Belmont Road at Walmsley Boulevard Pedestrian Safety Improvements	8	-	ı	200,000	300,000	1	_	500,000	
Hull Street at Belt Boulevard Pedestrian Safety Improvements (Federal)	8	460,000	460,000	_		_	_	460,000	
School Modernization - Technical Education Center	8	_	_	_	100,000,000	_	_	100,000,000	
Eighth District Total		460,000	460,000	200,000	100,300,000	_	_	100,960,000	
Greene Elementary School Sidewalks Phase II	9	_	675,000	_	_		_	675,000	

FY2022-2026	Capit	al Impro	vement:	General	Fund Use	s of Fund	s by Distr	ict
General Fund	Council	Planned	Proposed		Pla	nned		
Project Title	District	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
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	5,125,000	5,125,000	1,000,000	_		_	6,125,000
Hull Street Phase II: Chippenham Parkway to Hey Road (Federal)	9				_	500,000	_	500,000
Hull Street Phase III: Warwick Road to Arizona Drive (Federal)	9	_	_	_	727,000	1,213,000	3,500,000	5,440,000
Southside Regional Park and Community Center	9	500,000	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000
Ninth District Total		5,625,000	7,300,000	3,700,000	5,027,000	6,713,000	7,500,000	30,240,000
1 <sup>st</sup> & 2 <sup>nd</sup> Street Buffered Bike Lanes	CW	l	300,000	I	1		_	300,000
730 Building	CW	_		-	250,000	250,000	250,000	750,000
Bike Lanes/Boulevard (Street Conversion)	CW	-	-	753,000	747,000	-	_	1,500,000
Central Transit Signal Priority and Emergency Vehicle Preemption (Federal)	CW	1,701,000	1,701,000	-	_	_	_	1,701,000
City Hall	CW	1,000,000	2,186,750	500,000	_	500,000	500,000	3,686,750
City Hall Rooms 101 & 103	CW	_	750,000	_	_	_	_	750,000
City Hall Security Enhancements	CW	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Citywide Planning & Design	CW	_	_	_	900,000	900,000	900,000	2,700,000
Complete Streets	CW	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
Enslaved African Heritage Campus	CW	1	1	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
Fire Station Building Maintenance	CW	-	1,012,500	1	_	1	_	1,012,500
James River Park Infrastructure	CW	1	1	100,000	100,000	1	_	200,000
John Marshall Courts Building	CW	500,000	1,315,000	500,000	500,000	500,000	500,000	3,315,000
Juvenile Detention Center	CW	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Major Bridge Improvements Program	CW	4,255,304	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000
Major Building Maintenance	CW	1,000,000	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
Major Parks Maintenance	CW	1,000,000	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000
Manchester Courthouse	CW	300,000	1,110,000	390,000	400,000	400,000	400,000	2,700,000
Matching Funds for Federal/ State Grants (VDOT)	CW	70,000	70,000	70,000	70,000	70,000	_	280,000
Neighborhood Park Maintenance	CW	650,000	650,000	500,000	650,000	650,000	650,000	3,100,000
New Traffic Control Signals (Federal)	CW	394,000	394,000	895,000	_	_	_	1,289,000
Oliver Hill Courts Building	CW	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks and Recreation Building Maintenance	CW	900,000	900,000	250,000	500,000	500,000	500,000	2,650,000

FY2022-2026	Capit	al Impro	vement:	General	Fund Use	es of Fund	s by Distr	ict
General Fund	Council	Planned	Proposed		Pla	nned		
Project Title	District	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II (Federal)	CW	1,330,000	1,330,000	I	_	1	l	1,330,000
Percent for Art	CW	200,000	556,396	150,000	250,000	250,000	250,000	1,456,396
Police Department Buildings	CW	1	l	ı	_	250,000	250,000	500,000
Police Headquarters Building	CW	450,000	450,000	_	_	250,000	250,000	950,000
Replacement of Fire Station 12	CW	1,691,305	6,350,000	_	_	-		6,350,000
Richmond Fiber Optic Network System	CW	_	_	_	_	200,000	_	200,000
Richmond Signal System Phase III (Federal)	CW	1,027,650	1,027,650	-	_	_	_	1,027,650
Safety Improvement Program Contingency Account	CW	50,000	50,000	50,000	50,000	50,000	_	200,000
School Capital Maintenance	CW	3,000,000	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
State Route 161 Bicycle Infrastructure	CW	I	1,050,000	I	_	_	1	1,050,000
Street Lighting - General	CW	300,000	300,000	300,000	300,000	300,000	ı	1,200,000
Street Lighting - LED Conversion	CW	800,000	800,000	800,000	800,000	800,000	1	3,200,000
Systemic Sight Distance Improvements at Signalized Intersections (Federal)	CW	844,000	844,000	I	_	1	I	844,000
Tredegar/Brown's Island Accessible Walk Improvements	CW	1	380,000	I	_	1	1	380,000
Virginia Capital Trail Connector to Brown's Island	CW	1	250,000	-	_	1	1	250,000
Vehicle Replacement	CW	5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
Citywide Total		27,663,259	48,432,881	31,783,000	43,750,928	33,019,174	26,900,000	183,885,983
Capital Improvement Plan Total		39,491,259	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983

#4 Funding Source: FED	(Federal), ST (State), Crivate, Crivate,	City and Rev (Revenue Project Status/Comments Sharing)	Plans are complete. An		Received VDOT autthorization for re-advertisment. Waiting for PED Promoment Services		FED Construction completed in January 2021, close -out underway	Construction underway; scheduled for completion Late summer 2020	Ornamental lights have been installed on West Grace Street (Ryland to	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 04th 2019 Fan phase of the Fan	project has been completed. The next phase of the ran lighting project will install 48 omamental lights on 4 blocks of Floyd Avenue (Strawberty	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	irame. Last phase funded pending construction. Detayed do to Covid-19 impacts. Currently tentatively scheduled to start mid to late September	2020. The currently budgeted phase for this project is underway as of	October 1, 2020 and is estimated to be complete by the end of February	2021	CXS reviewing plans to allow for a temporary construction easement.	City City City		Laburnum Avenue lane widening project has insufficiant construction City funding	Rev	(Revenue other blocks	The project is currently being reviewed by the City Attorney's office.		Design underway. Preliminary design options report completed.	Construction underway Phase II Hility relocation Eall 2020 Anticinate	, ,	FED federal funds for projected construction cost increase.	Project to be advertised for construction in 2021. Dominion & Verizon FED intlive work on soing		The scope has been expanded for the project to the entire parking lot with	City	TH . 1 VVVV 1 . 1 H	The project is 90% design Phase. Construction was completed in August. 2020. Revised assignment letter	underway. Closeout process underway.	The estimated costs of this project exceeds the available budget. Staff is exploring other nations to receipt the alone models.	The project is approaching the 90% design phase. Anticipate construction	FED advertisement Spring 2021.	Construction is complete. Payment of \$36,000 is owed to Urban Forestry for tree removal.		Coordinating with 6th District to verify scope of work. Still awaiting on coordination with 6th district.		City August 2020.	Chystate project agreement process underway. Funding being FED reconciled with VDOT.
#4 F		#5 F X 2021 1 1 1D CII Expenditures Rev ( 07/01/20-12/31/20 Sh;		35,450	4 509		10,866 I	28,715															191,407		14,617	245,605	,	City	(Re		1	485	483		1,540,360	12.509			7,544	1,566,929	15,347	53,196			9,518		78,062	1		165,894	_
	FY2021 Appropriations/ Adopted	Amendments/ Transfers @ 12/31/20	000 005	-	1	500,000		,															1		,		1		1			2,500,000	7,300,000		1	,	-		-	1	•	1			•	1		1		1	
	#6 T W to Date	#0 Lue-to-Date Expenditures @ 12/31/20	820 609	36,860	16.638	656,436	101,663	883,687															1,669,900		137,756	2,793,005	ı		558.528		,	- 558 578	876,866	1	9,019,234	4.151.533	424,792		24,044	13,619,604	84,129	53,611	59.853	00,00	27,730	412,929	638,252	1	,	1,346,114	2,629,994
	#7 Remaining Need	(10tal Froject Cost - Life to Date Appropriations)	·		-	•	-	400,000															ONGOING		250,000	(1,019,900)	'		1.024.000	00011011	•	000 289 71				,			ONGOING	-	•	1	100 000	000,000	440,000	'	540,000	1			ONGOING
	#3 I ife to Dete	#3 Lue-to-Date Appropriations 12/31/20		60,000	175.000	6,256,483	300,000	1.000,000															1,669,900		644,950	3,614,850	300.000	000,000	776.500		150,000	2,500,000	1,226,300		12,700,956	14,000,000	1,020,000		330,000	27,720,956	/18,000	50,000	200 000	200,000	360,000	455,756	2,083,756	275.744		1,715,928	4,399,000
		#2 Total Project Cost Estimate	6 021 483	000,09	175.000	6,256,483	300,000	1,400,000															ONGOING		894,950	2,594,950	300.000		1.800.500	000,000,1	150,000	13,613,000	000,000,01	,	12,700,956	14 000 000	1,020,000		ONGOING	27,720,956	/18,000	50,000	000 009	000,000	800,000	455,756	2,623,756	275.744		1,715,928	ONGOING
	**************************************	#1 Original Cost Estimate (Back to 1st Request)	6 020 287	000,09	175.000	6,255,287	300,000	1,000,000	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1														N/A		894,950	2,194,950	300.000	000,000	1.620.000	000,000,1		13,613,000	000,666,61		12,700,956	14 000 000	970,000		ONGOING	27,670,956	/18,000	50,000	000 009	000,000	800,000	455,756	2,623,756	275.744		1,565,928	N/A
		ved Agency		_	WdCl		DPW	PRCF															DPU		PRCF		DPW		DPW			DPW			DPW	DPW			PRCF	Man		DPW	PRCF	TWI.	DPW	DPW		DPW		PRCF	DPW
		Council FY District Approved		1 20	1 20	First District Total:	2 18	2 13															2 12		2 18	Second District Total:	3 19		3			3 21	District 1 otal:		4 12	21			4 20	Fourth District Total:	61	5 20	v	)	5 19	5 18	Fifth District Total:	6 19		6 10	6 11
		Project Name	_ A	Libbie Ave Corridor Study	Mary Minford ES Pedestrian Safety		1st & 2nd Street Buffered Bike Lanes	Abner Clay Park															Fan Lighting Expansion	Scott's Addition Green Space (Acquisition & improvements of	existing owned property)	Secon	3rd District Paving Infrastmeture		Brookland Park Boulevard Streetscape	A namana and and an a namana		Lombardy St. Over CSXI Bridge Replacement (Federal)  Third	Turk		Forest Hill Avenue: Hathaway Road to East Junct.	) Jahnke Road: Blakemore Road to Forest Hill Avenue	Riverside Drive Guardrail Improvements		Universal Access	Fourt		Boulevard Bridge – New Sidewalk	Lakes at Byrd Park	דמוגס מו דילות ז מו א	Maymont Neighborhood Sidewalks	Sidewalk Projects - 5th District	Fifth	6th District Street Paving. Sidewalks, & Green Space	1	Ann Hardy Park Family Life Center	Biotech Research Park
		Project # LFGS #/Award #	1858 500746	500933/500361	500934/500964	1000001100000	105177 500785/500786	100999 1308448/500217															101687 291C021/500368		105149 500780		500848	010000	102356 500496/500387/500877		2918100	501043		2918950/500254/500256/500258/500	Multiple 259/500262/500383/500384	2918949/500235/500236/500238/500 Multiple 239/500240/500243/500244			500917/501029	100003/020002	103925 200820/200821	500925	104241 500652		105924 500864/500865	105122 500775		500849		100490 1308122/500200	01520 22/500322/500326

Project Status/Comments	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.  Developer requested another extension. Project completed purchase agreement closed on June 29, 2020. Project in closeout process.	Project complete. Final change order closeout payment pending. There were \$297,000 in expenditures for FY20. Project in closeout process.	consultant is working on the conceptual design.	Final phase for tunnel repairs. Scope definition pending. VDOT Funds	unavanore.  Construction Phase II complete on 7/23/20. Final payments processed.  Phase III paving from 14th to 15th Street pending VDOT's approval.	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.	soliciting RFP for phase I.	ing approval underway. 30% plans complete	Project provides public improvements (pedestrian lighting, street lighting, street trees, street improvements, sidewalk improvement, public art) along the corridor to support commercial revitalization. Initiated contract with Kimiey-Hom to assist in additional street lighting to improve safety.  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 chancere of new light fixture. Photometric work complete, Working w/DPU and supplier to finalize purchase of all fixtures for installation. Installation moved into 2020 to coincide with Hull St. improvements. Lighting order for the first 11 fixtures has been forwarded to DPU so that they can be purchased through DPU's Streetlighting Supply Vendor. Charges should appear in 2nd Qtr.		Numerous projects underway including Texas Beach Overlook stabilization, James River Park a Asphalt Trail Install. The Pump House Asphalt Trail project is scheduled to be bid July 28, 2020.	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 commelted Ordober Oncoine Project.	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	Project in closeout process. Additional invoices being reconciled. Project in closeout phase.	Project received CPC conceptual approval 06/19. Project is now moving into detailed design stage. Design underway 50% complete. VDOT design issues resolved	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.	Awaiting additional funding from Surplus (sponsored by Mayor) to take project back to original submitted amount (before funds cut during budget process last May.). Once the funds are restored we will begin work with design firm to prepare construction documentation and commence implementation. Additional funding from Commonwealth Transportation Board will ensure that 100% of funding is put in place. 20% match for CTB funds will come from CIP budget. Anticipated final announcement	from CTB in October
	20	æ		Final phase				Final scop	Project pro street trees the corridd Kimley-H Plans were October 2 2018, to re complete. fixtures fo futures fo Hull St. in forwarded Streetlight	City	Numerous stabilizati City Asphalt Ti	Ord 2018.  Ord 2018.  Improvem The Frank FED, ST and this project		City and Rev Project in closeou (Revenue in closeout phase. Sharing)				from CTB
#4 Funding Source: FED (Federal), ST (State,) #5 FY2021 YTD Expenditures 07/01/20-12/31/20 Sharing)	City a (Rev	City, 9		, E	VDOT - 660.284 Revenue Share			44,643			- C		37,053 FI	City a (Rev	471,670 FI	_		2,301,760
FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20 07	,		' ' 0	1,000,000	1 1	,	2,500,000	911,000		,	- 810.000	1	3,790,000	,	7,496,000			16,507,000
#6 Life-to-Date Expenditures @ 12/31/20	3,533,012	3 553 455	25,576	- 173 082	1,412,362	2.555.208		152,613		4,988	350,533	797.776.767	1,313,406	1.286.752	1,785,423	3,561,005		112,884,070
#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	227,942	32	32,111	CINICOLNO	500,000	16,750,000	7,803,000	2,948,000		1	ONGOING 2.346.000	9,329,410	551,000	188.595	7,674,000	2.736,000		43,442,858
#3 Life-to-Date Appropriations 12/31/20	3,532,058	3 667 880	3,007,883	1,000,000	3,400,000	8,050,000	6,967,000	1,113,000		300,000	850,000	86,670,590	9,500,000	1,711,405	20,369,000	3,864,000		400,000
#2 Total Project Cost Estimate	3.760.000	3 700 000	1,027,000	1,000,000 1,000,000	3,900,000	24,800,000	14,770,000	4,061,000		300,000	ONGOING 3.309.000	000'000'96	10,051,000	1,900,000	28,043,000	6,600,000		ONGOING 205,212,672
#1 Original Cost Estimate (Back to 1st Request)	2,000,000	3 700 000	1,027,000	1,000,000	3.900,000	24.800,000	14,770,000	4,061,000		200,000	N/A 3.309.000	75,079,720	10,051,000	1.900.000	28,043,000	3.864.000		ONGOING 179,546,392
Agency	DPW			PRCF	DI					PDR	PRCF DPW			3 DPW	7 DPW			) PDR
Council FY District Approved		<u> </u>						6 20		9	6 20		6 11	6 13	6 17			xth District Total:
Project Name	Canal Wak Reynolds North to 10th	Connon Great Investiganante	onnector	Community Center Enhancements (+Y21)-Hotchkiss  Decad Caramar Institute (1998)	E. Broau Gateway miprovements Frankin Street Streetscape	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	Highland Grove/Dove Street Redevelopment	Hull Street Streetscape Mayo to 9th		Hull Street Redevelopment & Conservation	James River Park Infrastructure Kanawha Plaza Pedestrian Safav Proiect			RMA Plaza Joint Repair	Shockoe Valley Street Improvements (Previously called: I-95 and Broad Street Interchange Area Project)	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation		Tredegat/Brown's Island Sixt
Project# LFGS#/Award#	754 2108133/500680/500388	2018505/500135/1700/56716A5/6A6	500926/500927	200000	2918369/500508/500568/500509		500748			101766 500406	100503 500297 500932	2/500283/500469/500542/500 5544		102251/100594 1308450/500294/500750	500745	5008313/500407		500920/501031

# Capital Improvement Plan FY2021-FY2025 Quarterly Report to Council - December 31, 2020

	ect that HC er, the de d be transf	Construction completed in Sept., 2020. Processing CO.	Bid/Advertise underway. Anticipate starting construction Summer 2021.	This project is on holding for requesting additional funds.	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. No additional comments for this quarter	Exercise equipment clusters at Lucks and Oakwood are complete and there are planned improvements at the Woodville site. The baskethall	courts at Lucks Field will also be improved. East District Park	Transformation runs with axis or used at other projects in the int / un district such as the Historic Fulton Park project, amenities at Bill Robinson Playeround and Gillies Creek Park innrovements		30 % design plans to be submitted 04/30/2020. 30% plans submitted reviewed and approved Project is going to virtual public outreach and 90% plans estimated Jan 2021	Pre-construction meeting held on May 11, 2020. Groundbreaking ceremeny held on July 8, 2020. The construction is scheduled to begin early August 2020.	Terminal Dock Phase II design completed and approved. Phase II construction for relocation of entrance drive pending additional funding and disnoction of terminal warehouse.	mac unposition of sections of the section of the se	project is advertised on 10/20/20. bid open on 11/19/2020.		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.	Utility Field Inspection held and Right of Way acquisition to begin summer 2021. Environmental documentation update underway.	The Stone Brewery Facility has been constructed at 3101 E. Main Street,	which is part of the oreater fution area. In sarea is part or the Citys 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.		Blackwell Community Engagement and Master Plan - planning a meeting with the community to determine the priority projects. Following this meeting, the construction phase will begin based on the community input.	Finalizing Plans for construction advertisement. Utility Relocation underway. Construction advertisement requested from VDOT January 2020, VDOT finalizing reviews for advertisement. Developing project book for advertisement review by VDOT. Anticipate advertisement Spring 2021 pending UPC consolidation by VDOT.	Right of way process underway. VDOT authorized RW acquisition. No new comment	Funds used to supplement the purchase of athletic lighting for the Hickory Hill field	Field lighting project is complete	2-9-2021: Under Design, 30% completed	VDOT administered project. Public hearing held on 9/25/18 via VDOT. The City's share is 2% of total cost. Right of way acquisition underway. Advertisement planned for Dec. 2021	Finalizing Plans for construction advertisement. Remaining funds in Awards 500315, 500318. Coordinating with Dominion for OH elec relocation. Environmental permitting delaved for OH relocation
#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	A.I.J	FED	ŒЫ	City	City			City	City	City	City	City	City	City and Rev (Revenue	Sharing)	City	City and Rev (Revenue Sharing)	ò				FED	FED				FED	FED
#5 FY2021 YTD Expenditures 07/01/20-12/31/20	,	535,959	233	. 207					,	23,254	-		13,269		3,125					576.046	1,181	42.591	· · · · ·	,	,	5,145	925	,
FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20									1,700,000											1,700,000			568.000			100,000		
#6 Life-to-Date Expenditures @ 12/31/20	2 346 533	678,075	21,473	2,073	,			412,079	1	116,319	57,245	4.762.528	272,188		199,041	2,877,999	290,426			34,418,571	35,281	1.644.965	315.835	26.913	1,857,740	5,145	313,967	,
#7 Remaining Need (Total Project Cost- Life to Date Appropriations)	,							,	ONGOING			5.916.000	1,500,000		000,6	,	9.572			6.447.768		789.595		1			10,227,000	
#3 Life-to-Date Appropriations 12/31/20	2 533 467	650,000	125,000	250,000	538,287			1,918,600	1,700,000	1,050,000	600,000	4.628.318	500,000		4,503,713	2,900,000	2.590,428			54.774.617	350,000	17.710.405	3.929.000	125.717	1,862,280	100,000	773,000	269,185
#2 Total Project Cost Estimate	2 533 467	650,000	125,000	250,000	538,287			1,918,600	ONGOING	1,050,000	600,000	10.544.318	2,000,000		4,512,713	2,900,000	2,600,000			51,000,000	350,000	18.500,000	4,497,000	125.717	1,862,280	260,000	11,000,000	1,100,000
#1 Original Cost Estimate (Back to 1st Request)	,	650,000	125,000	250,000	538,287			1,918,600		1,050,000	000,009	10.544.318	2,000,000		3,585,000	2,900,000	2,600,000			31,000,000	100,000	18.500.000	4,425,000	125.717	1,862,280	560,000	5,700,000	1,100,000
Agency		DPW	MdQ	PRCF	PRCF			PRCF	PRCF	DPW	PRCF	MdQ	DPW		DPW	DPW	DPW			дад	PRCF	DPW	DPW			DPW	MdQ	DPW
FY Approved		18	19	20				17	21	20	13	12	19		17	17				otal:	19		11	18	13	21		20
Council District	7	,	7	7	7			7	7	7	<i>L</i>	L	7		7	7	7			/ venth District T	8	∞	∞		8	8	8	∞
Project Name		29th Street/Church Hill Bike & Pedestrian Infrastructure		Chimborazo Park Sidewalk Installations	Church Hill Teen Development Center			East District Park Transformation	Enslaved African Heritage Campus	Gillies Creek Greenway	Historic Fulton Community Memorial Park	Intermediate Terminal Riverfront Public Access	Jefferson Avenue Improvements		Nine Mile Road Streetscape	Police Property & Evidence Center	Route 5 (Main St.) & Williansburg Ave. Int Urban	0		Stone Bistro	Blackwell Playground Upgrades	Commerce Rd.: Bellemeade to 450 ft Urban		Eighth District Green Space Creation (Acquisitions & improvement	Hickory Hill Community center	Hull Street AT Belt Blvd - Pedestrian Safety Improvements (FEDERAL)	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	Lynhaven Ave Bridge
Project # LFGS #/Award #	*/2218005 227/*	105178 500787/500788	105795 500852/500853	500915	101764 500404			104967 500755	501066	106484 500929/500930	100595   1308447/500208	101755 5008001/500392	105867 500856		104596 500711/500876	104675 500720	102188/104763 2948751/500474			103056 300613	105804 500843	100691 2948181/500263/264/265		105151 500781	100485 1308110/500191	501042	102969 2918752/500599	500949

	Received VDOT autthor Procuement Services.	II M		Master Plan completed Oct. 2019 and approved by the Urban Design and Planning Commission. Design drawings completed for the relocation of the basketball courts in accordance with the master plan. The plans are currently in Storm Water Review. The project will be bid upon completion of this review. This review has not been completed	Federal project. Construction close	Prederal Project, Project is in 90% design Phase Ord 2018-221 (adopted Sept 24), Rev sharing \$734,609. Revisited typical section after being decided of 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. UDC presentation complete, 60% of the very expectation plan reviewed. Public Hearing plan review delayed. Draft Environmental nne document pending VDOT review.		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, RW contract on going offers presented and appraisals on going. No new comments		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. A pre-bid meeting was held for the new skate park and other site work timprovenments occurred in early August.  Demolition is complete. Awaiting Procurement to issue a contract to the successful bidder on the Phase II, Part 1 project (Skatepark).	Roof Replacement complete. New chiller design 100% complete:	permitting and procurement for new chiller installation in-progress.	State funds allocated to cover short fall on other federal/state funded projects. (Committed funds Deepwater Terminal \$110,908, Huguenot Bridge Repairs \$108,223). Arthur Ashe Blvd Joint repairs	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 site construction began May 2020 and will continue throughout CY2021. Channels and new system coverage has been approved by the FCC and full system and coverage will be tested in CY22. The current project schedule reflects cutover to the new system in Spring 2023. 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 2023. Motorola contract oraled \$32,293,023 of whitch \$8,078,254.40 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.		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.	Ongoing. Funds currently being used to augment bike share stations. No comments	d Rev Magnolia St, Rowen S., Fauquier Ave, Fairmount Ave, Belmont Rd, nue Forest Hill Ave design were 95% completed. Allen Ave, Broad Rock Rd and Fairfield Ave design were completed in October 2020.	
#4 Funding Source: FED (Federal), ST (State), P (Private), City and ures Rev (Revenue Sharing)	9,708 FED	28,294 City	98,806	9.060		5	44,/19 Sharing)	564.774 FED		49,640 City	04,410	25,159			7,986,083	91,659		City and Rev (Revenue 197,378 Sharing)	
s/ #5 FY2021 YTD Expenditures 07/01/20-12/31/20						'	1 1								- 7,9		00		1
FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20			668,000					4.734.000		4 734 000	4,734,0						25,000		
#6 Life-to-Date Expenditures @ 12/31/20	28,139	47,103	5,508,010	312.113	602,337	02,379	102.127	4.377.237		4,674,096	10,410,830	706,761	1,120,330		17,851,206	2,991,241	163,351	2,283,627	3,579,667
#7 Remaining Need (Total Project Cost- Life to Date Appropriations)		200,000	13,075,410	,	100,000	000,000	4,365,391 ONGOING			005,986,9	0/0,	ONGOING			1		ONGOING		ONGOING
#3 Life-to-Date Appropriations 12/31/20	284,000	100,000	27,803,587	450.000	000,000	000,085	1,634,609	15.267.200		7,013,500	605,645,509	1,135,356	1,665,000		40,133,872	2,826,807	225,000	3,150,000	3,586,764
#2 Total Project Cost Estimate	284,000	300,000	40,878,997	450.000	700,000	980,000	6,000,000 ONGOING	21.392.200		14,000,000	43,322,200	ONGOING	1,665,000		40,133,872	2,826,807	ONGOING	3,150,000	ONGOING
#1 Original Cost Estimate (Back to 1st Request)	00	300,000	35,256,997	450.000	700,000	0000086	6,000,000	21.100.000		000'002'01	000,000,600	1,200,000	1		40,133,872	2,826,807		3,150,000	N/A
l Agency		PRCF		P.S.C.F.	DPW	A	DPW	DPW		PRCF			DPW				DPW	DPW	PRCF
Council FY District Approved	8 20	8 19	hth District Total:	<u>6</u>			9 14			9 14 Ninth Dietrict Tytel:	District 10tal:	CW 19	CW		CW 12	CW 15	CW 13	CW 12	CW
Project Name	Oak Grove ES Pedestrian Safety	Oak Grove School Renovations, Improvements and Playground Upgrades	Bight	Broad Rock Park Complex Improvements	Canadion Street Was Sidewalk Davie to Calcal	Greene Elementiary School - Safe Koute to School	Hey Koad Improvements Hull Street & Chippenham Parkway Gateway Project	nase I: He	A THE PROPERTY OF THE PROPERTY	Southside Regional Park & Community Center		730 Building	4R Capital projects - Urban		800 MHz Radio System Update & Equip. Replacement	9-1-1 Emergency Communications Center Expansion	Bicycle Parking Racks	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	Cemetery Improvements
Project # LFGS #/Award #	500937/50	105819 500845	_	105803/105804		5000854/5000855	102038 500448/500878 105173 500784	924		101906 500428	105806/105866	/105868 500841	Multiple 2948791/500343		100221 2308302/500250/501017	564661   500559	101939 2908023/500435	2908222/500306 CMAQ /500308 RS Multiple /500309 GO /500310 GO	100493 1308186C/500203

4 Funding	Source: FED (Federal), ST (State), City and City and	_	No charges for this project yet. Notice to proceed to start scoping was Federal given to the consultant.	Federal & State received winter 2019/2020 for deployment pending additional operations CMAQ funding.	complete.  DIT Datacenter Cooling in-progress.	City Hall Chiller Upgrade complete. Riser piping replacement in- propers.	Room 110 and Room 115 are 100% complete.	City Hall Access Control for elevators in-progress. New Security Command Center renovations in-progress.	ev	Sharing) Crosswalks - design complete.  Phase 1 A - Vehicular Simene Raulavard Area and Dourntourn:	rnase 1A - Venneutar Stgnage Boutevard Artea and Lowantown: Installation completed. Preplaced/repaired a few damaged signs. Phase IB - Pedestrian Signage: Design and stakeholder meetings (for final	locations, landmarks, and naming) completed.	Phase 2 - Pedestrian Signage Map Graphic Layout 1 emplate: Lay-out and communication between the consultant and City staff, document review,	etc.) completed. Phase 3 - Perfestrian Sion Fabrication and Installation: (Downtown	Shockoe, Arthur Ashe, Jr., Blvd., and Carytown) Completed. Also, Punch	List generation and photographic documentation of installed signs	Additional signage - Vehicular signage for Lumpkin's Slave Jail and	African Burial Ground: The package (7 signs) of additional temporary	vehicular wayfinding signs for Lumpkin's Jail/Devil's Half Acre and African Burial Ground are under concentration Decime content and	location of signs have been coordinated with Shockoe Small Area Plan.	Signs were approved in February 1st 2021 and are currently under	City City	Awaiting Procurement approval of the requisition to begin design for improvements @ Powhatan Community Center, HVAC units have been	replaced, and repairs of the gym floor are underway	West End Library in Tinal closeout process with Bonding Company.  EDI 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 09/30/30/3019 Final retainage nayment pending	Generator install at FS#5 and #21; Costruction 98% complete. Working	Restroom renovations at four stations planned (FS #6, #8, #19 & #21).	Design completed for FS #6 and FS #8. Pre-bid meeting completed and	waiting for contrator bids. Construction started at Station #6 with demo of existing restrooms. Fire Training Academy RestRoom Proi, initiated	and awaiting the A/E proposal for design/CA services.	Invoices pending payment which will be captured within the 3rd Qtr. CIP Report, Funds encumbered in the amount of \$2.4K for uncoming projects.	City	HVAC - VAV Box and Controls Replacement Project In Progress. Security Assessment complete. Phase I Security Renovations Project:	Design complete; IFB has been submitted to procurement awaiting advertisment; Permit Review in-progress. Virtexco awarded contract,	waiting for contract to be signed.	Boiler Replacement Project complete. Fire Alarm Replacement Project complete. Detention Center New Security System Replacement
#	#5 FY2021 YTD Expenditures Ro	0		Fe		27.051				91,781												400		131,570			123	41 563				76.450	Cr. Cr.				369,990	,
	FY2021 Appropriations/ Adopted Amendments/ Transfers @	12/31/20	40,000	ı	000,000		•	500,000		200,000												1		•	1		1	300 000	000,000			1					250.000	
	#6 Life-to-Date Expenditures @	12/31/20	•	2,989,512	1,270,411	2.192.784	5,029,266	•		4,624,650												1,140,101		159,481	6,039,994		304.061	913.776				7 578 730	(21,010,1	2,574,434			4.307.939	
	#7 Remaining Need (Total Project Cost- Life to Date	Appropriations)		1	1	2.790.000	ONGOING			ONGOING												1					482,000	UNIOUNO				7 410 011	110,011,				UNICUNO	
	#3 Life-to-Date Appropriations	12/31/20	80,000	3,280,000	1,800,000	2.210.000	5,058,085	500,000		5,222,709												1,695,000		1,000,000	6,221,463		343,000	1 895 732	100000			8 789 980	(0),(0),(0)	2,658,438			6.332.778	,
	#2 Total Project	Cost Estimate	1,816,080	3,280,000	1,800,000	5.000.000	ONGOING	ONGOING		ONGOING												1,695,000		8,300,000	6,221,463		825.000	ONGOING				16 200 000	00,000,00	2,658,438			ONGOING	
	#1 Original Cost Estimate (Back to	1st Request)	1,816,080	3,280,000		N/A	5,494,510	DNIODNO		1												1,695,000		8,300,000	6,451,465		'	1 700 000	000,000,11			16 200 000	000000000000000000000000000000000000000	N/A			19.088.000	
		d Agency	DPW	DPW	DPW	DPW		DPW		DPW												PDR		PRCF	DF.W		DPW	MdU				MdU		RPS			DPW	
	EY	Ap	20	18	18		13	21																				8						13				
	Council		CW	CMAQ) CW	CW	CW	CW	MO		CW												CW		CM	C.W.		CW	M.J.				M.J		CW			Suo Suo	
		Project Name	Central Transit Signal Priority	City Bike Share Phase II Deployment (CMAQ)	City Hall	City Hall HVAC Valve Replacement	City Hall Renovation Project	City Hall Security Enhancements		Citywide Traffic Calming												Citywide Wayfinding Signage		Community Center Enhancements	Community Schools/Farks/Libraries		East District Initiative Building	Fire Station Building Maintenance	Commission Suprimer Horning on t			Fire Station Renovations	1 II C Station (Valorations)	High School Athletic facilities			John Marshall Court Building Renovations	
		LFGS #/Award #	500928	104030 500622 / 500623	105129 500776	18 2308154/500242	Multiple 2308235/500438	501036		Multiple 2908910/500360/500361/500353												19 2108123/500323		500916/501030	2008103/200423		104579 500700	500777				Multiple 2308929/50027/500555	20000 E 10000 E 10000 C 20000	102336 7808105/500493			100200/104005 2308104/500228/500701	
		Project #		10403	10512	10020	Multipi			Multip												101519		L. C. L.	ardnimivi		10457					Multin	damar	10233			100200/10400	

Project Status/Comments	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 completed. The test and balance of the HVAC system is pending. The assest management report is pending receipt of all closeout documents and the accepted test and balance report. The restroom project is complete and the assest management report has been submitted.	On 1/31/20, Procurement for the 2nd time has cancelled the RFP solicitation that was advertised for the Main Library Master Plan without making a contract award. A third new RFP is advestrised and the preproposal conferences were held. The RFP for the Main Library masterplan is entering the negotiation phase with the selected frim.	(102320) Lynhaven Ave over Broad Rock Creek estimated cost \$1.1 million-Design 90% complete; (104249) Martin Luther King Bridge \$ 500,000-Design 95% Complete. Project on hold pending supplemental funds for construction [\$4 million]; (102876) Lombardy over CSX-estimated cost \$13.6 million-Design 5% Complete; (105917) East Richmond Road over Storey Run, estimated cost \$1.8 million-Design 60% complete; (105918) East Richmond Road over Gillies Creek estimated cost \$1.8 million-Scoping; (104747) Riverside Drive over Rattlesnake Creek construction 99% complete; (106563) Hull Street over Manchester Canal scoping underway; (106562) Columbia \$1 over Goodes Crk Replacement Scoping underway.		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 (\$1,2.2.0.0) in Procurement. 100/2/2019 100% Complete.  2. Davis & Green 3rd Precinct Parking Deck LED Lighting Upgrade (\$21,486.00) in Procurement 09/10/2019 0n Going Programming & Punch Out  3. Warwick Plumbing 3rd Precinct Inline Pumps Replacement (\$6,600 in Procurement 07/15/2019 100% Complete  4. Warwick Plumbing Main Library Air Compressor Replacement (\$25,14.00) 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 Going 100% Complete		Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building. Bryan Park restroom replacement, upgrades and renovations to the Byrd Park Round House and Blanton House, waterline relocation at Bryan to serve the Nature Center and restroom building to be renovated. Forest Hill Park Trail repairs: currently underway.	Design complete for Security System Replacement Project; new cameras, card readers, control room; IFB-Construction in-progress (Procurement).	This programs funds ineligible expenses and matching funds associated with federal and state grants such as TA, RS and other Federal programs. The Pedestrian Improvement HSIP match to be provided from this account.
#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	City	City	City and Rev (Revenue Sharing)				City	City	Match for Fed/State
#5 FY2021 YTD Expenditures 07/01/20-12/31/20	13,566	3,421	259,936		537,067	17,453	374,340	6,059	565
FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20	005:118		2,000,000	974,688	·	500,000	•	300,000	70,000
#6 Life-to-Date Expenditures @ 12/31/20	6.128.300	12,134,695	7,945,573	•	49,006,005	17,453	7,574,533	111,890	545,788
#7 Remaining Need (Total Project Cost- Life to Date Appropriations)	(11.500)	DNIODNO	ONGOING		DNIODNO		DNIODNO	DNIODNO	ONGOING
#3 Life-to-Date Appropriations 12/31/20	6,603,000	12,168,409	27,154,762	974,688	50,588,877	500,000	7,888,366	900,000	1,224,000
#2 Total Project Cost Estimate	0,591,500	ONGOING	ONGOING	ONGOING	DNIOĐNO	ONGOING	ONGOING	ONGOING	ONGOING
#1 Original Cost Estimate (Back to 1st Request)	005,165,9	11,927,353	,	ONGOING	N/A	ONGOING	N/A	2,745,000	,
Agency	ΩPW	DPW	MpW	DPW	DPW	PRCF	PRCF		DPW
FY				21		21		19	
Council District	CW	gr: CW	CW	CW	S	CW	CW	CW	CW
Project Name	Library Projects	Library Retrofft/Library Technology Upgrades & Renovations Progr	Major Bridge Improvements Program	Major Building Maintenance	Major Building Renovations	Major Parks Maintenance	Major Park Renovations	Manchester Courthouse	Matching Funds For Federal /State Grants (VDOT)
LFGS#/Award#	2308135/500231	Multiple 2308196/500273	2928750/500315/500562	501037	Multiple 2308156C/500131	501039	1 1308908/500432	3 500847	Multiple 2918122C/500427
Project#	Multiple	Multiple	Multiple		Multiple		101931	105953	Multiple

												#4 Funding	
		Council	FY	#10 Esti	#1 Original Cost Estimate (Back to #2	#2 Total Project	#3 Life-to-Date Appropriations	#7 Remaining Need (Total Project Cost - Life to Date	#6 Life-to-Date Expenditures @	FY2021 Appropriations/ Adopted Amendments/ Transfers @	#5 FY2021 YTD Expenditures	Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue	
								ONGOING					The project provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness, and create opportunities for residential development. It supports ongoing revitalization efforts, enhancing peckestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The construction of sidewalks and curbs and alleys between the 1300 block of N. 26 <sup>th</sup> . Street and N. 27 <sup>th</sup> Street in Church Hill NiB (\$418,009) is completed. These funds have been vital to the completion of the model block project (construction and rehabilitation of 34 houses for home ownership). Revitalization efforts in Swansboro NIB continues as paving of roads, construction of sidewalks, curbing, a new alley and omanmental lighting (\$500,000) for the Hollands subdivision project is supporting the build out of 22 housing units for home ownership. This project is ongoing. The Mathews at Chesmut Hill subdivision project in Highland Park NiB (construction of 32 houses for houction.  In ding construction, Delayed do to Covid-19 impacts. Currently tentatively scheduled to start mid to late September 2020. The currently tentatively sucheduled to start mid to late September 2020. The currently budgeted phase for this project is underway as of October 1, 2020 and is estimated to be complete by the end of February 2021 andard cobrahead fixture. The Electric Utility is currently in the process of doi
	Neighborhood in Bloom	CW		HCD		ONGOING	6,001,125		5,286,998	100,000	2,987		
	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	500,000		17,453	500,000	17,453		
	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	9,077,740	DNIODNO	9,512,871	,	226,094	City	Purchasing new playground equipment for the Yancy St. Playground.  The Canoe Run Park equipmeent has been installed. The outdoor exercise equipment for Petronious Jones Park has been completed. Construction of an accessible route to Powhatan Playground is scheduled to begin in October 2020. The conceptual master plan for Fonticello/Carter Jones Park underway was reviewe and approved by the UDC in May 2020.
	New Curb & Gutter Program , Hrhan Program	WO		MdU	N/A	UNGUING	000 800 0	ONGOING	790 808		445	State	Cutshaw Ave design 90% complete. Funds committed to existing project.
	New Fire Station 9 & HQ	CW		FIRE	30,000,000	30,000,000	1,000,000						Additional funding is required to begin the initial project design and development.
Ţ	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	130,780,585	-	17,997,807	City	Construction of three new schools is substantially complete. Will still have spending on Phase II site work and demolition of the two old elem schools over next 6 months.
	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	1,140,681			State	Terminal Avenue Phase II construction complete. Carnation Street Sidewalk funding gap being covered with this account.
	New Traffic Control Signals (Federal)	CW	21	DPW	2,944,000	2,944,000	155,000		29,590	155,000	29,590		30% design completed.
	Oliver Hill Courts	CW	10	DPW	12,660,000	ONGOING	4,852,741	ONGOING	4,159,827	200,000	32,403	City	Active Shooter Detection System: Recevied only one bid, will readvertise; Roof/Window water intrusion study complete; Interior and Exterior LED Lighting Replacement complete; Card Access system replacement in progress.
	Parks and Recreation Building Maintenance	CW	Ę	PRCF	N/A	ONGOING	6,659,801	ONGOING	6,188,143	250,000	80,660	City	Randolph gym floor replacement project completed in Dec 2020; plans underway to paint the gymnasium, upgrade the interior lighting and purchase new retractable bleachers. Replacement of HVAC unit s at Randolph Community Center underway.
1	Fatrol Altertati Pedestrian Safety Crossino	C C	707	DPW	/00,000/ A/N	ONGOING	700,000	ONGOING	- 198 718			City	Too Comments  Crosswalk locations have been identified. Additional funds are requested from make additional improvements
1	Pedestrian Safety Improvements with HAWK	CW	20	DPW	000,906	000,906	1,040,000	(134,000)		800,000	86,530	FED	HSIP portion - 100% design completed. Started process with VDOT for the advertisement authorization request.
	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	5,623,000	4,293,000	1,330,000	2	515,000	16,350	FED	Retining implementation 100% completed. and invoices paid. Crosswalk improvements portion: Package A construction completed. Close-out underway.
	Percent for the Arts	CW		PDR	N/A	ONGOING	2.587,248	ONGOING	1,253,380	250,000	,	City	The Planning Commission unanimously approved the PAC Work Plan for FY21-FY22 on 7/6/2020; approved projects include Hillside Court Playground, Southside Community Center Skate Park, City Gardens Amenity, Fulton Memorial Park, Shockoe Bottom/Storm Drain Management, Westover Hills Placemaking, a Monument Ave Initiative (undefined); all seven projects together total \$1.34M.
]	Police Equestrian Community Center	æ	17	DPW	1,495,559	1,495,559	1,495,559		210,577	,	1,469	City	Bids received on Nov. 8, 2018 exceeded the project budget. Additional private funding has been identified. Bids documents are updated for current building code changes. The MOU is being drafted that will go out to the donor for review and acceptance. The agreement has been sent back to legal with the donors comments.

Project Status/Comments	Chiller and Cooling Tower Replacement - Construction complete, project	close-out in progress.  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 Programming & Punch Out	Parking Deek Structural Beams Replacement/Repairs; Construction Complete: Closeout in progress.	No additional funding provided in the FY-20 CIP budget for construction	or the Campres. The A/E proposal for design and C/A services has been received and submitted in Rapids awaiting Procurement to issue the purchase order.	Fire Updates: RFD and DPW Special Capital Projects have met with an architect to develop the program scope. The architect has provided the proposal for architectural services for Fire Station 12. A contract has been issued to Moseley Architects. Project design kick-off meeting is	Oracle contrast, which is needed to proceed with this project, is currently being negotiated with City Attorney's office. System is anticipated to go into production November 2021.	Current encumbrances = \$871,174	No change. Dark fiber optic cable will be installed as part of the RSS Phase III.	Received VDOT autthorization for re-advertisment. Waiting for Procuement Services.	Conceptual planning with Hargreaves on Missing Link is essentially complete. Public meeting held on 12/11/19 and stakeholder meeting also on 12/11/19 2 ontions identified and discussed w/unblic and City	on 12,117,2, opening accounting and assessed reproduction of official item is to get conceptual approval from TITC/Planningsion		Started construction in March 2020, anticipate completion by December 2020.	This account is used to cover underfunded HSIP projects ineligible to obtain additional federal dollars. No comments.	Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$139.2K for upcoming projects.	No activity this quarter	Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$3.6 for upcoming projects.	Final Scoping underway, coordination with VDOT.	Additional locations to be assigned. Funds committed. Sidewalk Packages #1 ,#2 and 3 are under construction.		Various sidewalk projects underway. Project budget and expenditures being reconciled. FY20 \$900K allocation to advertised January 2020. Construction spring 2020. Activity pending project start.	No comments
#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)		City	City			<u> </u>	E. A. O.	O	N P	R FED P	City and or			S FED 2	<u>H 0</u>	City		Ir R City		State A VDOT - S	Revenue Share	<u> </u>	City
#5 FY2021 YTD Expenditures 07/01/20-12/31/20		3,233	691.1	3 /11	1111	2.132		444,107		1,855		13.807		523,355	,	129,797		4,903,235	55,735	15,000	409,151	166,690	371,213
FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20		155,000	•			2.400.000		1	125,000	-		•	948,026	-	50,000	2,702,003	Ī	1,297,997	1	1	1,000,000		300,000
#6 Life-to-Date Expenditures @ 12/31/20		1,206,573	1,109.594	117711	0116	2.132		716,654	1,294,751	1,010,145		12.816.514		1,278,502	324,151	19,908,324	175,108,813	108,761,141	76,067	2,215,779	13,603,691	11,715,353	27,561,943
#7 Remaining Need (Total Project Cost - Life to Date Appropriations)		700,000	1					1	1,375,000	118,000		87.096.081		ONGOING	ONGOING	ONIODNO	ONGOING	ONGOING		ONGOING	ONTODINO	ONGOING	ONGOING
#3 Life-to-Date Appropriations 12/31/20		1,745,000	1.229.000	1 050 000	00000000	2.950,000		3,100,000	1,625,000	6,194,000		12.903.919	948,026	1,502,000	504,406	23,174,720	182,419,204	123,296,931	800,000	2,245,509	13,556,761	13,650,525	35,862,390
#2 Total Project Cost Estimate		2,445,000	1,229,000	1 050 000	ooiocit	8.302.233		3,100,000	3,000,000	6,312,000		100,000,000	948,026	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	800,000	ONGOING	ONGOING	ONGOING	ONGOING
#1 Original Cost Estimate (Back to 1st Request)		2,445,000	1,229,000	1 560 000	0000000	8,302.233		3,100,000	1,500,000	6,312,000		962.500	948,026	N/A	N/A	A/N	N/A	N/A	800,000	A/N	N/A	N/A	N/A
Agency		DPW	MdQ	MdU	3	F F R F F F		Finance	DPW	DPW		PDR	PRCF	DPW	DPW	RPS	RPS	RPS	DPW	DPW	DPW	DPU	DPU
FY				- 2	3	2			14			13	21	18		13	13	13	20				
Council		CW	CW	MO		Š		CW	CW	CW		CW	CW	CW	CW	CW	CW	CW	CW	<u>چ</u>	CW	CW	CW
Project Name		Police Headquarters Building	Police Training Academy Building	DAA Building and Decreate Immentant		Replacement of Fire Station 12		Revenue Administration System Replacement	Richmond Fiber Optics Network System	Richmond Signal System Improvements West-North (CMAQ)		Riverfront Plan Implementation	Riverview Cemetary Expansion	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	Safety Improvement Contingency	School ADA Compliance	School CIP Planning & Construction	School Capital Maintenance	Semmes Ave, Forest Hill, Dundee Pedestrian Safety		12 Sidewalk Projects program	Street Lighting - Special	
Project # LFGS #/Award #		104583 500702	104585 500703		4040.000.000.000.000.000.000.000.000.00	500922		106685 500924	101848/104408 500420	104128 500636		101526 2108132/500329	501041	105219 500792	Multiple 2908135/500421	102336 7808103/500495	102336 2308198/500160	102336 7808111/500492/500840	500950/500951	Multiple 2948188/500317	Multiple 2918516/500161/500162/500942	Multiple 9741603/500090	9741602/500087/500088/500089/500 Multiple   659

	The LED pilot project is in its testing and evaluation phase; five of the six evaluation areas have been insalled with one area remaining to be installed entainteely 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 gird impacts realaed 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. A refresh of the most update LED lighting components and recommended vendors suppliers will also be provided with the final report. A perfersh of the most update LED lighting to components and recommended vendors suppliers will also be provided with the final report. A perfersh of the most update LED lighting in 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 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 working to install 7.300 LED fixtures to be installed in the next phase of power sensitive area replacements and monitoring it's impact	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.	Plan to replace kiddie pools at Powhatan and Woodville with spray pads. The tentative schedule is to begin construction at the selected sites at the close of the 2020 summer season with completion spring of 2021. Met with Aquatics staff in March in order to develop a scope of work. A meeting with RK&K Engineers will be scheduled as a possible consultant for the aquatics improvements. Estimates for repairs are also currently being obtained for the Hotchkiss Pool.  Started construction in December 2020.	Still waiting waiting for Procurement Sevices for advertisment. 2-9-2021: Broad St @ Hamilton St Signal project-Construction completed Invoicing & closeout process	2% City Funds - Remaining funds has been allocated to Broad St & Hamilton St Traffic Signal project; Construction completed Invoicing & closeout process. 2-9-2021 Due to insufficient funding in CIP Budget, transfer was needed to fund the replacement of signal poles which have been identified as failing in structural integrity.	Waiting for Procurement Sevices for advertisment. Project is in 90% design Phase. No new comments	2021 Slurry program has completed 30.90 MLM. 2021 1 inch mill and overlay paving program has completed 30.40 MLM. 2021 2 inch mill and overlay program has completed 44.50 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.
#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)		Cir	City FED	FED VDOT - Revenue Share	State/Federal	FED	City
#5 FY2021 YTD Expenditures 07/01/20-12/31/20	249 296	28.581	2,077	4,547	8,120	4,665	9,319,361
FY2021 Appropriations/ Adopted Amendments/ Transfers © 12/31/20	200 000	300.000	250,000	421,000	1	1,075,000	30,000,000
#6 Life-to-Date Expenditures @ 12/31/20	383 57	23.332.175	5.356.870	150,666	2,104,480	112,076	85,977,622
#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING		ONGOING
#3 Life-to-Date Appropriations 12/31/20	3,120,203	25.437.174	7,117,300	9,081,899	3,100,000	1,310,000	104,898,231
#2 Total Project Cost Estimate	ONGONO	UNIOUNO	ONGOING 1,540,000	1,419,000 ONGOING	ONGOING	ONGOING 960,000	ONGOING
#1 Original Cost Estimate (Back to #1st Request)	**************************************	,	N/A 1,540,000	1,419,000 N/A	N/A	ONGOING 000,096	N A
Agency	Ide		PRCF DPW	DPW DPW	MdQ	DPW	DPW
FY	<u>«</u>		20	20		20	
Council	8	M)	CW	CW CW	CW	CW	Š
Project Name	Street Lighting - LED Conversion		rojects	Systemic Sight Distance Improvements HSIP Traffic Control Installations	Traffic Control Modernization - Urban	Traffic Signal Visibility Improvement HSIP Transit Stop Access and Sidewalk Improvement	Transportation Projects
LFGS#/Award#	500884			500943/500967 2908122C/500289/500358/500489/ 6 500229	le 2948190/500347 / 500301	500944/500962 500945	Multiple 2918515/500286/500946/500986
Project#		Multiple	100492	Multiple	Multiple		Multiple

	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 22, 2021, \$4,215,100 of the \$4,867,332 appropriated to DPW (Heet) for FY21 has been spent. To date, 33 of the 76 vehicles ordered have arrived and been placed in service. The remaining vehicles and equipment will be ordered before the end of the third quarter.													Dryce 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 elevene assements 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.  Project Complete. Awaiting final payment to contractor.  Assigned to Possie B. Chenault.  Project is being assigned to amunal 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.		Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles: To date we have received: 2 slope mowers, 3 New Tandem Dump Trucks, 4 Single Axle Dump Trucks, 2 two new sewer vector trucks, 1 SUV, 3 utility body vehicles and 2 pickup trucks. DPU SW are still acquiring several pieces of construction equipment to include (3) excavators w/ trailers, (1) Ford Transit vehicle for Outreach and Education and (2) additional pickups SUV's. We anticipate these items to be delivered in early FY22 at the latest.	
#4 Funding Source: FED (Federal), ST (State, P (Private, City and Ititures Rev (Revenue 12/31/20 Sharing)		5,510,585 City 51,060,215	56,666,477	1,662,567	4,384,905	449,146	878,667	1,197,282	- 5 442 540	689,196	20,282,067	76,948,544			1,240,749	. 457,638	1,457,638
21 titions/ ed #5 FY2021 YTD Fs @ Expenditures 20 07/01/20-12/31/20		4,867,332 56,446,546 51	83,055,546 50	720,000		133,000	153,000	500	30 465 000		197,031,500	280,087,046			10,976,000	- 11,976,000	11,976,000
FY2021 Appropriations/Adopted Adopted Amendments/ Transfers @ 12/31/20				91			34								1		
#6 Life-to-Date Expenditures @ 12/31/20		38,782,949	1,044,806,925	259,504,791	368,654,762	62,141,038	251,760,8	168,798,524	780 001 387	216,847,925	1,896,740,878	2,941,547,803		209,185	43,902,236	4,119,509	58,093,393
#7 Remaining Need (Total Project Cost- Life to Date Appropriations)		ONGOING 101,155,592	195,955,619														
#3 Life-to-Date Appropriations 12/31/20		45,220,611	1,348,606,015	332,675,207	451,898,319	132,596,169	424,434,175	, 0,	2,216,000	316,127,760	2,716,532,275	4,065,138,290		774,763 774,763 1,323,000	54,895,464	5,500,000	70,109,419
#2 Total Project Cost Estimate		ONGOING 277,867,000															
#1 Original Cost Estimate (Back to 1st Request)		N/A 416,995,928															
Agency		DPW		DPU	DPU	DPU	DPU	DPU	DPU	DPU				ndd ndd	DPU	DAG	
cil FY		r 12 cts Subtotal:	it Plan Sub-Total:	,		,				,	ies Total:	ent Plan Total:			11 11	ject Total:	
Council		Citywide Projects Subtotal:	Capital Improvement Plan Sub-Total:	CW	CW	CW	S S	CW	9	CW	Public Utilities Total:	Capital Improvement Plan Total:		Fourth District Total:  8  Eighth District Total:	CW	Citywide Project Total:	
Project Name		Vehicle Replacement Program (Fleet)	Ca	Gas Utility New Business	Gas Utility System Replacement Water Dietribution System Immerconnents	Water Transmission Main Improvements	Water Plant and Pumping Improvements Stormwater Facilities Improvements		City Floodwall Workswoter Conitons Samer Hamadas	Wastewater Combined Sewer Overflow			STORMWATER PROJECT DETAIL	Rattlesnake Creek Drainage Improvements Woodstock (Jarvis Road) Drainage Improvements	Other Citywide Drainage projects	Stormwater Service Vehicles	Total Stomwater Utility
LFGS#/Award#		1 0293102/500136/500164/500557		1402		1503		1701		1750				102840   1940/500084	1940	1940	
Project#		100801												102840		105106	

Project Status/Comments															
#4 Funding Source: FED (Federal), ST (State), P (Private), P (Private), City and Expenditures Rev (Revenue 07/01/20-12/31/20 Sharing)															
FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20															
#6 Life-to-Date Expenditures @ 12/31/20															
#7 Remaining Need (Total Project Cost- Life to Date Appropriations)															
#3 Life-to-Date Appropriations 12/31/20															
#1 Original Cost Estimate (Back to #2 Total Project 1st Request) Cost Estimate															
#1 Original Cost Estimate (Back to 1st Request)															
FY Approved Agency															
Council Ap															
Project Name															
LFGS#/Award#	Agency Contact Listing Contact	S	Leonard Sledge		Calvin Farr	John Wack	C			Chief Gerald Smith	Jason Kamras				
Project#	Agency	DEC	DED	DPW	DPU	Finance	FIRE	HCD	PRCF	RPD	RPS				

FY2022 CIP Ordinance 2017-021 Responses										
Project Title	Pg.	Responsible Department / Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/ State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information		
City Facilities Maintenance & Improvements										
City Hall	<u>18</u>	DPW	N/A	Ongoing	G.O.	Dude Solutions / DPW	N			
City Hall Rooms 101 & 103	<u>19</u>	DPW	N/A	Ongoing	G.O.	Dude Solutions / DPW	N			
City Hall Security Enhancements	<u>20</u>	DPW	N/A	\$ <b>—</b>	G.O.	Moseley Architects / DPW	N			
Major Building Maintenance	22	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.		
				Cultu	re & Recreation					
Major Parks Maintenance	<u>25</u>	PRCF/H. Harrison	N/A	Ongoing	G.O.	PRCF	N			
Neighborhood Park Maintenance	<u>26</u>	PRCF	N/A	Ongoing	G.O.	PRCF Staff	N			
Parks and Recreation Building Maintenance	<u>27</u>	PRCF	N/A	Ongoing	G.O.	PRCF	N			
Southside Regional Park & Community Center	<u>28</u>	Dexter Goode	N/A	15,000,000	G.O.	Forella Group LLC	N			
Economic & Com	munity	Development								
Percent for Art	<u>31</u>	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N			
Tredegar/ Browns's Island Accessible Walk Improveemnts	<u>31</u>	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N			
Education										
School Capital Maintenance	<u>34</u>	RPS	N/A	Ongoing	G.O.	N/A	N			
Public Safety										
Fire Station Building Maintenance	<u>38</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>39</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.		

FY2022 CIP Ordinance 2017-021 Responses										
Project Title	Pg.	Responsible Department / Project Manager	Annual Operating Cost For Completed Project	rating Future Bond t For Capital General pleted Cost (Include		Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information		
Juvenile Detention Center	<u>40</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>41</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements and renovations to the Court		
Oliver Hill Courts Building	<u>42</u>	DPW	N/A	Ongoing	G.O.	Commonwea Ith Architects	N	Improvements and renovations to maintain function, safety and efficiency of the Oliver Hill Courts Bldg.		
Police Headquarters Building	<u>44</u>	DPW	N/A	Ongoing	G.O.	Alpha Facilities Solutions (in partnership with Dude Solutions)	N			
Replacement of Fire Stations 12	<u>45</u>	Elmond Taylor	N/A	\$ <b>—</b>	G.O.	Dewberry Engineers/ Hughes Group Architects	Y	New construction		
Transportation										
1st & 2nd Street Buffered Bike Lanes	<u>47</u>	DPW- Xu	N/A	\$ <b>—</b>	Federal	Xu PE	N			
Central Transit Signal Priority and Emergency Vehicle Preemption	<u>51</u>	Burgos	N/A	\$ <b>—</b>	Federal	DPW Staff	N			
Complete Streets	<u>104</u>	DPW	N/A	Ongoing	G.O.	DPW Staff	N			
E. Broad Street over Ravine Bridge Replacement (Federal)	<u>55</u>	John S. Kim	N/A	Ongoing	Federal	Professional Engineer	N			
Greene Elementary School Sidewalks (Phase II)	<u>57</u>	Ishoc Salaam DPW	N/A	Ongoing	Federal	DPW Staff	N			
Hull Street at Belt Blvd (HSIP)	<u>60</u>	Burgos	N/A	\$—	Federal	Burgos	N			
Hull Street Phase I Federal	<u>61</u>	Edward	N/A	\$—	Federal	Edward	Υ			
Hull Street Streetscape - Mayo Bridge to 9th Street	<u>64</u>	Westbrook	N/A	\$ <b>—</b>	Federal	Westbrook	N			
Kanawha Plaza Pedestrian Safety Improvements	<u>66</u>	Wang	N/A	\$ <b>—</b>	Federal	Benjamin	N			

FY2022 CIP Ordinance 2017-021 Responses										
Project Title	Pg.	Department Cost For C		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		
Major Bridge Improvements Program	<u>69</u>	Westbrook	N/A	Ongoing	G.O.	Westbrook	N			
Matching Funds for Federal/ State Grants (VDOT)	<u>70</u>	Benjamin	N/A	Ongoing	G.O.	Benjamin	N			
Maymont Neighborhood Sidewalks Phase II	<u>71</u>	Benjamin	N/A	Ongoing	Federal	Benjamin	N			
New Traffic Control Signals (Federal)	<u>72</u>	Christian	N/A	\$1,500,000	Federal	Christian	N			
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	<u>73</u>	ΧU	N/A	Ongoing	Federal	Xu	N			
Richmond Signal System Phase III	<u>76</u>	Burgos	\$5,000	\$118,000	Federal	Burgos	N			
Safety Improvement Program Contingency Account	<u>77</u>	Benjamin	,3,000 N/A	Ongoing	G.O.	Benjamin	N			
Shockoe Valley Street Improvements/ I-95 Broad Street Area Improvements	<u>78</u>	Edward	N/A	\$-	Federal	Edward	N			
State Route 161 Bicycle Infrastructure (Federal)		DPW - Jian Xu	N/A	\$—	Federal	Xu, PE	N			
Street Lighting - General	<u>80</u>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N			
Street Lighting - LED Conversion	<u>81</u>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N			
Systemic Sight Distance Imp. (HSIP)	<u>82</u>	Burgos	N/A	\$ <b>—</b>	Federal	Burgos	N			
Virginia Capital Trail Connector to Brown's Island Phase III		DPW/ Yongping Wang	N/A	\$ <b>—</b>	Federal	Yongping Wang	N			
City Equipment &	Other	Infrastructure	!							
Vehicle Replacement	<u>85</u>	Chambliss/ DPW	N/A	Ongoing	G.O.	Chambliss	N			

FY2022 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	
Hull Street - Phase I	<u>61</u>	Edwards	N/A	N/A	N/A	N/A	N/A	N/A		
Replacement of Fire Stations	<u>45</u>	Elmond Taylor	New Fire Stations	N/A	N/A	N/A	N/A	N/A	N/A	



# DEPARTMENT OF BUDGET AND STRATEGIC PLANNING 900 EAST BROAD STREET, ROOM 1100 RICHMOND, VIRGINIA 23219 804-646-7913 WWW.RVA.GOV

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